



GOODHUE COUNTY MINNESOTA

TO EFFECTIVELY PROMOTE THE SAFETY, HEALTH, AND WELL-BEING OF OUR RESIDENTS

GOODHUE COUNTY BUDGET COMMITTEE
ADMINISTRATION CONFERENCE ROOM
GOVERNMENT CENTER, RED WING
JUNE 11, 2019
9:00 A.M.

1. Outside Agency Funding Requests

Cannon Valley Fair

Documents:

[Cannon Valley Fair.pdf](#)

Goodhue County Fair

Documents:

[Goodhue County Fair.pdf](#)

Cannon Valley Trail

Documents:

[Cannon Valley Trail.pdf](#)

Soil and Water Conservation District

Documents:

[Soil and Water.pdf](#)

Goodhue County History Center

Documents:

[Goodhue County History Center.pdf](#)

River Bluff Humane Society

Documents:

[Humane Society.pdf](#)

SE MN Tourism Association

Documents:

[SE MN Tourism.pdf](#)

Red Wing Ignite

Documents:

[RW Ignite.pdf](#)

Southern MN Initiative Foundation

Documents:

[SMIF.pdf](#)

South Eastern EMS

Documents:

[EMS.pdf](#)

SEMCAC Senior Nutrition Program

Documents:

[SEMCAC.pdf](#)

Hope Coalition

Documents:

[Hope Coalition.pdf](#)

Southeastern MN Multi County HRA

Documents:

[SEMMCHRA.pdf](#)

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
Admit. / Vendor / Rent / Storage	Fees:	143,000	145,000
	Grants:	13,000 ⁻	13,000 ⁻
County / City	State/Federal Funding:	17,500 ⁻	17,500 ⁻
Donations / Carnival	Other Revenue:	31,000	32,000 ⁻
Total Revenues:		\$ 204,500⁻	\$ 207,500⁻
Expenses			
	Salaries:	0	0
	Benefits:	0	0
Contracts, Payouts, Entertainment	Professional Services:	107,000	107,000 ⁻
Fireworks, Adv., Oper Exp, Dues	Services & Charges:	42,300	45,000
Maintenance	Supplies & Materials:	20,000	22,000 ⁻
Insurance, Utilities	Other Expenses:	31,300	32,000
	Capital:		
Total Expenses:		\$ 200,600	\$ 206,000⁻
Requested Funding From County:		10,000⁰⁰	10,000⁻
Number of Staff		25	25

Cannon Valley Fair

Goodhue County

Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021	
Revenues				
	Fees/Operations:	250000	250000	operating income
	Grants:	15000	15000	
	State/Federal Funding:	5300	5300	State rebate on premiums paid
	Other Revenues:	250000	250000	operating income and off-season rents
Total Revenues:		270300	270300	
Expenses				
	Salaries:	15000	15000	part-time and seasonal staff
	Benefits:	0	0	
	Professional Services:	6500	6500	accounting and tax preparation
	Services & Charges:	22000	22000	util & ins
	Supplies & Materials:	19000	20000	
	Other Expenses:	185000	185000	fair operations
	Capital:	24000	25000	inc. debt retirement on land
Total Expenses:		271500	273500	
Requested Funding From County:		30000	32500	
Number of Staff		15 volunteer directors, 1 year around PT maintenance staff		

Goodhue County Fair

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$ 115,000	\$ 115,000
	Grants:	\$ 1,055,135	\$ 20,315
	State/Federal Funding:		
	Other Revenue: City of CF	\$ 48,433	\$ 48,708
	City of RW	\$ 96,869	\$ 97,418
Total Revenues:		\$ 1,315,437	\$ 281,441
Expenses			
	Salaries:	\$ 161,000	\$ 164,200
	Benefits:	\$ 31,800	\$ 32,490
	Professional Services:	\$ 8,500	\$ 8,650
	Services & Charges:	\$ 24,600	\$ 25,200
	Supplies & Materials:	\$ 32,600	\$ 33,250
	Other Expenses:		
	Capital:	\$ 1,400,000	\$ 25,000
Total Expenses:		\$ 1,658,500	\$ 288,790
Requested Funding From County:		\$ 139,587	\$ 140,379
Number of Staff		1-Fulltime/11 Partime	1-Fulltime/11 Partime

Cannon Valley Trail

Goodhue County
Outside Agency Funding Request Form

Goodhue County
 Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$ 5,175	\$ 5,175
	Grants:	\$ 250,045	\$ 250,045
	State/Federal Funding:	\$ 128,498	\$ 128,498
	Other Revenue:	\$ 52,739	\$ 52,739
Total Revenues:		\$ 436,457	\$ 436,457
Expenses			
	Salaries:	\$ 480,882	\$ 499,199
	Benefits:	\$ 117,384	\$ 122,611
	Professional Services:	\$ 3,065	\$ 3,265
	Services & Charges:	\$ 90,711	\$ 90,211
	Supplies & Materials:	\$ 5,080	\$ 5,080
	Other Expenses:	\$ 107,084	\$ 107,084
	Capital:	\$ 32,500	\$ 32,500
Total Expenses:		\$ 836,706	\$ 859,950
Requested Funding From County:		\$ 400,000	\$ 410,000
Number of Staff		6	6

Goodhue County Soil and Water

	A	F	G	H
1	2018 Approved & 2019-21 Draft Budget			
2	Goodhue Co. SWCD			
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
6				
7	SOURCES OF REVENUE			
8				
9	INTERGOVERNMENTAL REVENUE - LOCAL			
10	County General Levy Allocation	\$390,000	\$400,000	\$410,000
11	County Capital Budget Reimbursement			
12	Co. Water Plan (thru County from BWSR)	\$9,751	\$9,751	\$9,751
13	Co. WCA Grant (thru County from BWSR)	\$16,447	\$16,447	\$16,447
14	County Feedlot Program Grant (from MPCA)	\$70,800	\$70,800	\$70,800
15	Other Local Funding	\$10,500	\$10,500	\$10,500
16	Belle Creek Watershed District Admin	\$1,200	\$1,200	\$1,200
17	Small Feedlot Fixes Technical & Admin	\$9,600	\$9,600	\$9,600
18	Small Feedlot Fix cost share 50%	\$21,000	\$21,000	\$21,000
19	Local Revenue: Other			
20				
21	SUBTOTAL - REVENUE - LOCAL	529,298	539,298	549,298
22				
23	INTERGOVERNMENTAL REV. - STATE			
24	BWSR Conservation Delivery Grants	\$28,625	\$28,625	\$28,625
25	BWSR State Cost Share Grant: New	\$26,890	\$26,890	\$26,890
26	BWSR State C/S Used for Tech Assist	\$6,722	\$6,722	\$6,722
27	CWF MRLP Cost share			
28	TSA RCPP Admin	7558	7558	7558
29	TSA RCPP Projects C/S			
30				
31				
32				
33				
34				
35	MDA Twp Nitrate Testing: SWCD share	\$0	\$0	\$0
36				
37	MPCA SWAG Grants	\$9,700	\$0	\$0
38	MPCA Watershed Assessment Grant (Wells Creek)	\$0	\$0	\$0
39	Well Network Monitoring	\$3,000	\$1,000	\$1,000
40	FY2016 MN Ag WQ Certification Program Grant	\$5,000	\$5,000	\$5,000
41	* SWCD Buffer Impl. Funding Grant	\$25,000	\$25,000	\$25,000
42	* BWSR CWF Supplemental Grant	\$140,000	\$110,000	\$110,000
43	FY2018 Buffer Cost Share Grant: C/S & Tech			
44	BWSR Feedlot Water Quality Grant: Old \$			
45	CWL Feedlot Fix Cost Share: New	\$0	\$0	\$0
46	CWF 2011 Feedlot for Admin	\$0	\$0	\$0
47	Small Feedlot Fixes Grant			
48	Mississippi / Lake Pepin CWF Tech \$	\$0	\$0	\$0
49	EPA 319 Match Grant to Miss/Lake Pepin Tech \$	\$0	\$0	\$0
50	MN DNR Covered Bridge Park Phase 2 Tech \$	\$0	\$0	\$0
51	JPB TSA Pass thru grants			
52	* Farm Bill Promotion	\$29,250	\$29,250	\$29,250
53	*319 Feedlot Admin for SE MN grants		\$10,000	\$10,000
54	DNR Observation Well Grant	\$0	\$0	\$0
55				
56	SUBTOTAL - REVENUE - STATE	\$281,745	\$250,045	\$250,045
57				
58	INTERGOVERNMENTAL REV. - Federal			
59	NRCS Contribution Agreement	\$0	\$0	\$0
60				
61	CHARGES FOR SERVICES			
62	Discovery Farm Reimbursement	800	0	0
63	Tree Program Sales	\$19,560	\$19,560	\$19,560
64	Tree Planter Rental	\$100	\$100	\$100
65	Tree Mat Sales	\$1,050	\$1,050	\$1,050
66	Tree Shelter / Tube Sales	\$1,500	\$1,500	\$1,500
67	Tree Fertilizer Sales	\$250	\$250	\$250
68	Wildflower Seed Sales	\$0	\$0	\$0
69	No-Till Drill Rental, John Deere	\$7,000	\$7,000	\$7,000
70	No-Till Drill John Deere: Seed	\$7,800	\$7,800	\$7,800
71	Truax Drill Rental	\$1,500	\$1,500	\$1,500
72	Truax Native Seed Sales	\$0	\$0	\$0
73				
74				
75	Survey Flags	\$210	\$279	\$279
76	Krimper Rental	\$500	\$500	\$500
77	Banquet Ticket Sales	\$0	\$0	\$0

	A	F	G	H
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
78	Misc. Other			
79				
80	SUBTOTAL - CHARGES FOR SERVICES	\$40,270	\$39,539	\$39,539
81				
82	MISC. REVENUE - INTEREST			
83	Interest Earnings	\$2,400	\$2,400	\$2,400
84				
85	SUBTOTAL - MISC. REVENUE - INTEREST	\$2,400	\$2,400	\$2,400
86				
87	Sale of District Capital Equipment	\$0	\$0	\$0
88				
89	DISTRICT DESIGNATED RESERVE FUNDS			
90	Equipment (Truck & Drill)	\$0	\$0	\$0
91				
92	SUBTOTAL - DIST. DESIGN. RES. FUNDS	0	0	0
93				
94	MISC. REVENUE - OTHER			
95	Donations, Grants	\$0	\$0	\$0
96	Finance Charges	\$150	\$150	\$150
97	Feedlot Registration Fees	\$500	\$500	\$500
98	Feedlot Annual Fees	\$0	\$0	\$0
99	WCA Fees	\$1,000	\$1,000	\$1,000
100				
101	Other Local Income			
102	Other Misc. Revenue	\$1,200	\$1,200	\$1,200
103	Envirothon	\$2,325	\$2,325	\$2,325
104				
105	SUBTOTAL - MISC. REVENUE - OTHER	\$5,175	\$5,175	\$5,175
106				
107	TOTAL DISTRICT REVENUE BUDGET	\$858,888	\$836,457	\$846,457
108				
109	EXPENSES			
110	DISTRICT OPERATIONS			
111	PERSONNEL SERVICES			
112	Supervisor's Compensation	\$10,200	\$10,200	\$10,200
113	Employee Salary - Permanent	\$449,686	\$470,682	\$488,999
114	Employee Salary - Seasonal	\$0	\$0	\$0
115	Employer Share - FICA	\$27,609	\$28,900	\$30,024
116	Employer Share - PERA	\$32,659	\$34,220	\$35,580
117	Employer Share - Medicare	\$6,477	\$6,779	\$7,042
118	Payroll Expenses			
119	Employer Paid Life, Health, Disability	\$45,232	\$47,486	\$49,965
120				
121	SUBTOTAL - PERSONNEL SERVICES	\$571,863	\$598,266	\$621,810
122				
123				
124				
125	OTHER SERVICES & CHARGES			
126	Supervisor Expenses	\$150	\$150	\$150
127	Supervisor Mileage	\$2,000	\$2,000	\$2,000
128	Employee Expenses	\$50	\$50	\$50
129	Employee Education & Training	\$3,500	\$3,500	\$3,500
130	Employee Mileage	\$1,080	\$1,080	\$1,080
131	Hiring Expense	\$0	\$300	\$0
132	RC & D Member Expenses	\$0	\$0	\$0
133	Professional Services	\$3,065	\$3,065	\$3,265
134	Postage	\$800	\$800	\$800
135	Telephone	\$120	\$1,740	\$1,740
136	Vehicle Expenses	\$9,000	\$9,000	\$9,000
137	Fees and Dues	\$4,800	\$5,300	\$5,300
138	Insurance Expenses	\$7,346	\$7,346	\$7,346
139	Building Rent	\$23,940	\$23,940	\$23,940
140	Shed Storage Expense	\$6,000	\$6,400	\$6,400
141	Education and Information	\$1,000	\$1,000	\$1,000
142	Subscriptions and Publications	\$250	\$250	\$250
143	Donations	\$0	\$0	\$0
144	Equipment Maintenance & Repair	\$3,990	\$3,990	\$3,990
145	Conferences and Conventions	\$2,990	\$2,990	\$2,990
146	Payroll Expenses	\$250	\$250	\$250
147	Misc. Other Services and Charges	\$100	\$100	\$100
148	Office Supplies	\$4,000	\$4,000	\$4,000
149	Field Supplies	\$1,080	\$1,080	\$1,080
150				
151	SUBTOTAL - OTHER SERVICES & CHARGES	\$75,511	\$78,331	\$78,231
152				

	A	F	G	H
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
153	CAPITAL OUTLAY			
154	Equipment Purchase	\$30,000	\$32,500	\$32,500
155				
156	SUBTOTAL - EQUIPMENT PURCHASE	\$30,000	\$32,500	\$32,500
157				
158	PROJECT EXPENSE - DISTRICT			
159	Tree Expense	\$7,000	\$7,000	\$7,000
160	Tree Nursery Licence	\$300	\$300	\$300
161				
162	Tree Mat Expense	\$0	\$0	\$0
163	Tree Shelters / Tubes	\$2,100	\$2,100	\$2,100
164	Fertilizer Expense	\$100	\$100	\$100
165	Wildflower Seed Expense	\$0	\$0	\$0
166	Plat Book Expense	\$0	\$0	\$0
167	No-Till Drill Expense (repair for John Deere)	\$1,000	\$1,000	\$1,000
168	No-Till Drill Expense (seed for John Deere)	\$6,400	\$6,400	\$6,400
169	Truax Drill Expense	\$200	\$1,000	\$1,000
170	Truax Native Seed Expense (seed only)	\$0	\$0	\$0
171	Field Demonstration Plot Expense	\$0	\$0	\$0
172	Survey Flags Expense	\$0	\$200	\$0
173				
174	Annual Banquet Expense	\$150	\$0	\$0
175	Forestry Stewardship Project Expense	\$0	\$0	\$0
176	Misc. Project Expense	\$0	\$0	\$0
177	Krimper Expense	\$100	\$100	\$100
178	Collection Fee			
179	CWL Grant Expenses: Veg. Buffer			
180	Envirothon Expense	\$2,325	\$2,325	\$2,325
181				
182	SUBTOTAL - PROJECT EXP. DISTRICT	\$19,675	\$20,525	\$20,325
183				
184	PROJECT EXPENSE - COUNTY			
185	Water Plan Implementation/ 1W1P Dues	\$5,700	\$5,700	\$5,700
186	WCA Expenses			
187	Well Network Monitoring			
188	CWL E.coli Assessment			
189	GIS Contract with Goodhue County	\$8,000	\$8,000	\$8,000
190	MPCA SWAG Grants			
191	Discovery Farm Grant Expenses			
192	County Feedlot Program	\$1,700	\$1,700	\$1,700
193				
194	SUBTOTAL - PROJECT EXP. - COUNTY	\$15,400	\$15,400	\$15,400
195				
196	PROJECT EXPENSE - STATE			
197	BWSR State Cost Share Grant: New	\$20,684	\$20,684	\$20,684
198	* CWF Cost Share (from \$100,000 Capacity Grant)	\$50,000	\$50,000	\$50,000
199	CWL Feedlot Fix Cost Share: New	\$0	\$0	\$0
200	MDA Nitrate Twp Testing Grant			
201	Discovery Farms Grant Expense			
202	RCPP Project Grant Expense	0	0	0
203	BWSR: Miss Lake Pepin Grant			
204	Small Feedlot Fix Grant: Feedlot 50%	\$21,000	\$21,000	\$21,000
205	SWCD Capacity Funding: Cover Crop C/S			
206	SWCD Capacity Funding: Upland Storage C/S			
207	SWCD Capacity Funding: Critical Area Planting C/S			
208	* BWSR CWF Supplemental Grant			
209	* SWCD Buffer Impl. Funding Grant			
210	Covered Bridge Project Expenses (Zumbrota)			
211	JPB TSA Pass Thru grants			
212				
213	SUBTOTAL - PROJECT EXPENSE - STATE	\$91,684	\$91,684	\$91,684
214				
215	GRAND TOTAL - EXPENSE BUDGET	\$804,133	\$836,706	\$859,950
216				
217				
218	AUTHORIZED DESIGNATED FUNDS NEEDED TO BALANCE BUDGET	(\$54,755)	\$249	\$13,493
219	Deferred Revenue (cost share +)			
220	Adjusted: Funds needed to Balance Budget			
221	TOTAL DISTRICT REVENUE	\$858,888	\$836,457	\$846,457

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$ 30,100	\$ 31,900
	Grants:	\$ 100,000	\$ 65,000
	State/Federal Funding:	\$ 0	\$ 0
	Other Revenue:	\$ 134,200	\$ 138,200
Total Revenues:		\$\$ 264,300	\$\$ 235,100
Expenses			
	Salaries:	\$ 176,055	\$ 197,000
	Benefits:	\$ 2,400	\$ 2,800
	Professional Services:	\$ 7,500	\$ 7,500
	Services & Charges:	\$ 33,815	\$ 33,815
	Supplies & Materials:	\$ 63,580	\$ 64,980
	Other Expenses:	\$ 58,825	\$60,825
	Capital:	\$ 6,000	\$ 6,000
Total Expenses:		\$\$ 348,175	\$\$372,920
Requested Funding From County:		\$ 127,000	\$ 127,000
Number of Staff		4.50	4.50

History Center



1166 Oak Street
Red Wing, Minnesota 55066
651-388-6024 ♦ 651-388-3577 Fax
www.goodhuecountyhistory.org

June 2, 2019

Goodhue County Commissioners
509 W. 5th St.
Red Wing, MN 55066

Dear Commissioners,

On behalf of the Goodhue County Historical Society, I submit the enclosed budget request for 2020 and 2021. We believe that our request allows us to continue stabilizing the organization's operations while also building capacity for the future. As the Board of Directors and staff continue to work together towards a common mission of broadening our reach throughout Goodhue County, we cannot do so without the support of the Commissioners.

We are asking for an increase of \$10,000 for 2020 year to bring our total allocation to \$127,000 remain at \$127,000 in 2021. By approving these increases, our organization will be able to return to our 2003 funding levels. This is based on several factors, which are outlined below:

- 1) **Grant Funding does not cover administrative costs:** We have been extremely successful in finding grants to cover project costs and allowing us to hire two additional staff member to work on our three-dimensional collection inventory. However, grant funders, in an overwhelming majority of cases, do not allow administrative or overhead costs to be written into those grant requests.
- 2) **Program Growth:** In the last five years, we have drastically increased our programming efforts, which are bringing in new donors, members, volunteers, and visitors to the History Center. In order to continue offering these programs and grow our program offerings, we will need additional funds.
- 3) **Education Program Improvements:** With the aid of the Red Wing Shoe Company Foundation and the Jones Family Foundation, our organization engaged local educators from across the county to identify areas where we could provide support to incorporate local history into curriculum. This plan identified both on-site and off-site program ideas, which will be implemented over the next five years. To carry out this plan, we need to continue supporting our Education & Outreach Coordinator position.
- 4) **Collections Stewardship and Exhibit Development:** We have finished the inventory of our three-dimensional object collection with funds from the Arts & Cultural Heritage Fund of the Legacy Amendment. Our plan is to apply for grant funding to begin work on the photograph and archival material collections in 2019. Staff is continuing to identify exhibit improvements so that we can continue to attract new and repeat visitors. To meet

professional standards, we must look beyond grant funding to continue our collections and exhibits work.

- 5) **Increased Funding by the City of Red Wing to maintain the History Center:** Since the loss of our maintenance supervisor, the City of Red Wing has stepped up and budgeted heavily for ongoing maintenance and capital improvements to our facility. We are working on plans for future improvements that would be our responsibility according to the lease agreement. City staff has gone above and beyond to ensure problems are addressed and maintained at an adequate level. The following is a total amount by year of the City's contributions for maintenance and capital improvements:

2014	\$54,627.54
2015	\$59,429.22
2016	\$512,134 was budgeted for maintenance & capital improvements
2017	\$42,400 projected for maintenance
	• 2016 capital improvement funds carried over to complete HVAC replacement, window replacement in old section, and storefront improvements – total of \$469,734
2018	\$266,457 projected (new roof planned)
2019	\$42,400 projected (no capital improvements planned)
2020	\$42,400 projected (no capital improvements planned)

- 6) **Maintain Staffing Levels:** The Board continues to work to keep our staff salaries within the industry average for local history museums across Minnesota. Presently, we do not offer any benefits outside of disability and life insurance coverage. This puts us at a competitive disadvantage for talent with our peers across the state. In order to retain our talented staff, we need additional support to continue improving staff pay and benefits.

With the Executive Director change made in 2014, we have been able to obtain more grants than ever to support programs, rotate exhibits, send staff to national conferences held in Minnesota, and address capital improvements that will gain efficiency and in some cases reduce operational costs. The following is a comparison of all grants received in the past three years as compared to previous years:

2005 to 2013	\$61,603
2014 to 2017	\$310,988 (additional \$90,000 is budgeted for 2017)
2017 to 2018	\$431,645 (additional \$100 is budgets for 2018)
2018 to 2019	\$325,694

The Goodhue County Historical Society has worked hard to improve ourselves over the last five years. This has led to more open doors throughout Goodhue County through partnerships and program opportunities. 2019 we are celebrating our 150th anniversary as an organization. By creating the Goodhue County Historical Society in 1869 as the first county historical society in the state of Minnesota, local citizens recognized the importance of preserving the history of our county. The support of the County Commissioners is vital to our continued growth and success.

Thank you for considering our request and for your previous support. If you have any questions, please feel free to contact me for additional information.

Robin Wipperling

Executive Director

**Goodhue County Historical Society Statistics
2013 to 2018**

Attendance (not including events or programs)

2013	2,373 visitors
2014	2,464 visitors
2015	3,504 visitors
2016	3,535 visitors
2017 (through May 25)	4,987 visitors
2018	4,470 visitors

School/College Tour

	Red Wing	Goodhue County (non-Red Wing)	Outside of Goodhue County
2013	49 students & 15 adults	160 students & 37 adults	0
2014	26 students & 7 adults	145 students & 24 adults	18 students & 11 adults
2015	293 students & 31 adults	187 students & 35 adults	32 students & 4 adults
2016	148 students & 34 adult	149 students & 24 adults	0
2017	15 students & 26 Adults	139 students & 8 adults	0
2018	311 students & 39 Adults	201 students & Adults 59	24 students & 15 Adults

Programs & Outreach Events

	History Center	Red Wing (not at History Center)	Goodhue County (non-Red Wing)	Outside of Goodhue County
2014	647	3,314	2,589	529
2015	1,751	3,143	2,181	552
2016	2,284	4,489	2,077	724
2017 (through May 25)	911	393	20	0
2018	1,242	2,223	1,425	0

2014 Program & Outreach Events - 58 completed

2015 Program & Outreach Events - 79 completed

2016 Program & Outreach Events - 109 completed

2017 Program & Outreach Events – 84 completed

2018 Programs & Outreach Events 122 completed

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	79,200	80,000
	Grants:	18,000	20,000
	State/Federal Funding:		
	Other Revenue:	116,200	120,000
Total Revenues:		\$ 213,400	\$ 220,000
Expenses			
	Salaries:	108,680	110,000
	Benefits:	-	
	Professional Services:	6,800	6,000
	Services & Charges:		
	Supplies & Materials:		
	Other Expenses:	83,675	90,000
	Capital:	-	
Total Expenses:		\$ -	\$ -
Requested Funding From County:		19,000	21,000
Number of Staff		6	6

River Bluff Humane Society



Southern Minnesota Tourism Association

www.ExploreSouthernMinnesota.com

Dear Southern Minnesota County,

Thank you for your County's continued support of funding of the Southern Minnesota Tourism Association (SMTA). Based on SMTA's funding model we would ask \$.05/per capita based on the population of the 2010 Census (invoice included). We always encourage full per capita funding but appreciate the level of support your County can make to Southern Minnesota Tourism Association Regional Tourism Marketing efforts.

Your contribution to the Southern Minnesota Tourism Association directly benefits economic development in your county and the entire state. Tourism is a \$15.3 billion industry in Minnesota employing over 270,000 people in Minnesota's Leisure and Hospitality Industry.

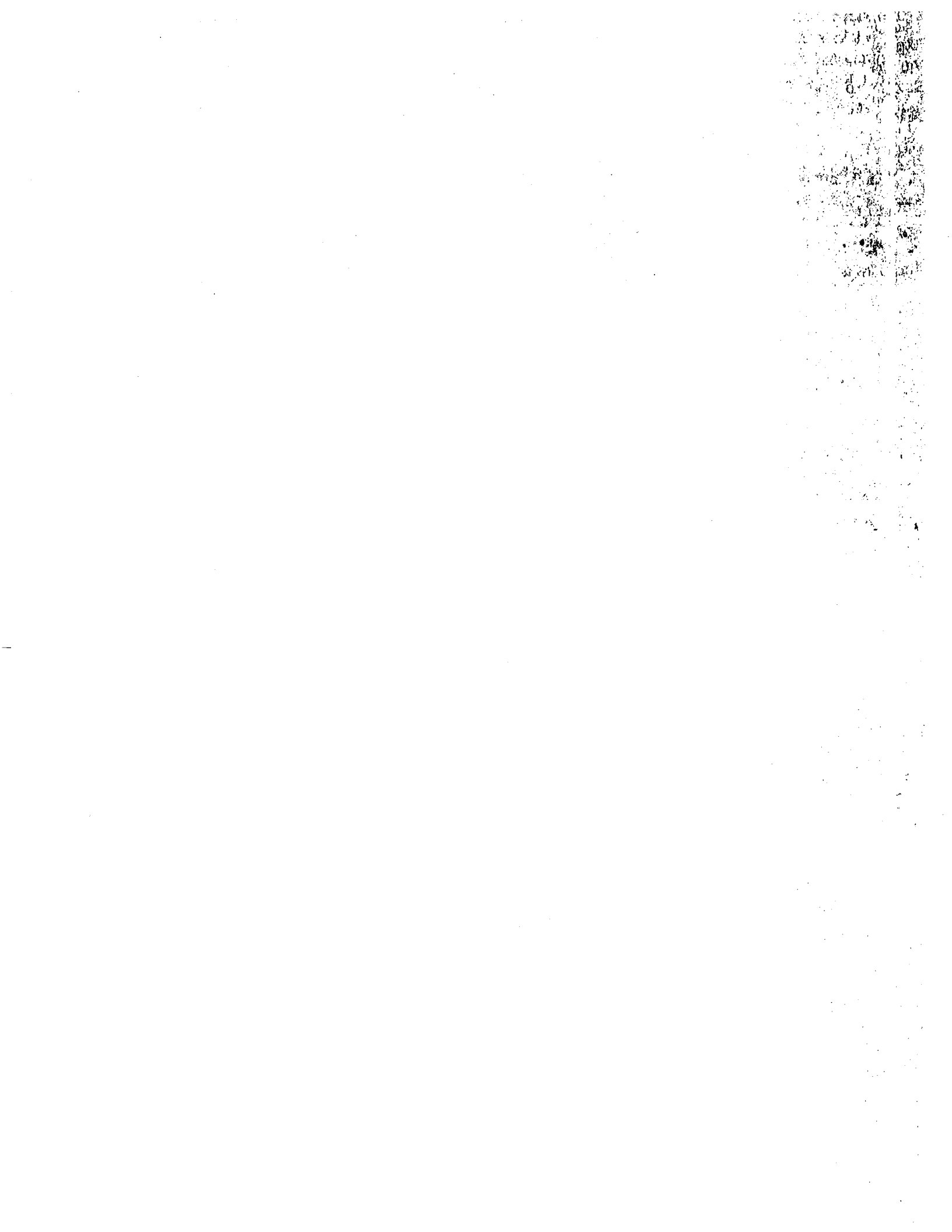
With the assistance of Explore Minnesota State Tourism, SMTA implements an annual Marketing Plan that ranges between \$20-30,000 and includes print, digital, content, and other advertising and marketing strategies. The current target audience for SMTA marketing includes the Omaha, NE, Des Moines, Ames, Cedar Falls and Waterloo, IA, La Crosse, Eau Claire, Madison and Milwaukee, WI and the Minnesota metro area. The current SMTA Marketing plan is included for reference.

Through the marketing efforts of the Southern Minnesota Tourism Association, Explore Minnesota, and individual communities and tourism organizations in southern Minnesota your County's appropriation allows us to market the entire southern region of Minnesota as a viable travel destination to non-resident and resident travelers.

Marketing tourism is an investment in the economy of your county and we appreciate your support of southern Minnesota tourism.

Thank you,

Explore Minnesota Southern Regional Manager
Southern Minnesota Tourism Association





INVOICE

Southern Minnesota Tourism Association

Southern Minnesota Tourism Association
 Lisa Havelka, Regional Manager
 PO Box 454
 Medford, MN 55049

05/28/19
 1120
 Goodhue County

Bill To:

Goodhue County

2020 Funding Request

Year	Population in 2010	.05 per capita	Additional Funding
2020	46183	\$ 2,309.15	

Make all checks to **Southern Minnesota Tourism Association**. If you have any questions please contact Lisa Havelka at lisa.havelka@state.mn.us or 1-888-975-6766

Balance due \$ 2,309.15

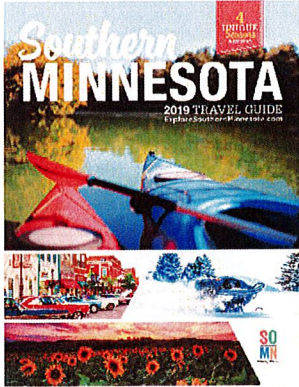


naturally different™

Southern Minnesota Tourism Association – 2019 SMTA Marketing Plan

Southern Minnesota marketing dollars come from \$.05/per capita from the 36 Counties of Southern Minnesota. It is a collective investment in Tourism Marketing of Southern Minnesota. SMTA implements an annual Tourism Marketing Plan that leverages funding from the 36 counties that make up SMTA for a total marketing plan valued at **\$66,329**.

2019 Investment by SMTA = \$25,000 Marketing Plan Valued at = \$66,329



2019 Southern Minnesota Guide

- 55,000 Guides Distributed at Explore Minnesota Welcome Centers
- 50,000 copies polybagged with 9 issues of metro area community magazines: *City South, Edina, Lake Minnetonka, Maple Grove, Plymouth, Southwest Metro, St. Croix Valley, White Bear Lake & Woodbury*
- Banner Ads on all 9 metro area community magazine's websites, with a link to the digital edition
- Mailed to visitor/consumer requests for the Southern Minnesota Travel Guide from ExploreMinnesota.com & ExploreSouthernMinnesota.com

Metro Bus Wraps – Omaha, Nebraska

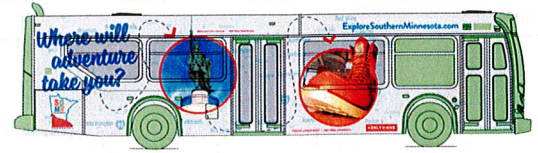
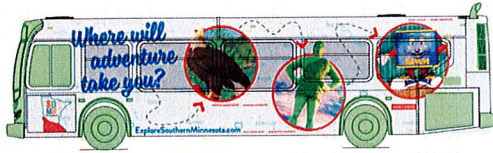
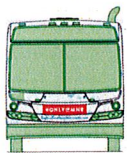
Value = \$30,160

SMTA Investment = \$17,474.32

Explore Minnesota Match = \$2,485.68

Savings: 42%

- Awareness campaign in the Omaha, NE area
- Drive consumers to ExploreSouthernMinnesota.com



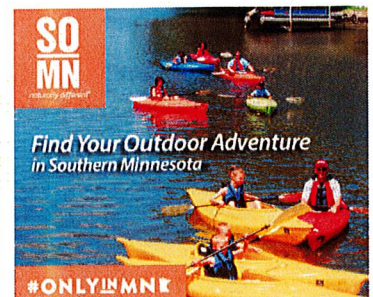
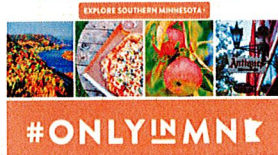
Take 5 Media Digital Email Marketing

Value = \$31,369

SMTA Investment = \$7,500

Savings: 76%

- 562,924 Impressions Ordered
- May & August emails targeted to Omaha, NE/ Des Moines, Cedar Falls, Waterloo, IA/LaCrosse, Eau Claire, Madison, Milwaukee, WI Markets
- Display Ad Retargeting



Goodhue County

Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	10,000	10,000
	Grants:	50,000	100,000
	State/Federal Funding:	65,000	250,000
	Other Revenue:	20,000	
Total Revenues:		\$ 145,000 -	\$ 360,000 -
Expenses			
	Salaries:	80,000	200,000
	Benefits:	0	0
accounting, legal, insurance, consults	Professional Services:	25,000	25,000
web, internet, phone, cleaning	Services & Charges:	10,000	20,000
	Supplies & Materials:	5,000	52,000
travel, event, makerspace, L&E	Other Expenses:	25,000	33,000
	Capital:	0	30,000
Total Expenses:		\$ 145,000 -	\$ 360,000 -
Requested Funding From County:		10,000	10,000
Number of Staff		1.5	3.0

Red Wing Ignite

Date: May 24, 2019
To: Goodhue County Board
From: Neela Mollgaard, Executive Director of Red Wing Ignite
RE: Grant Request 2020-21

Red Wing Ignite advances innovation by bringing together like-minded individuals to create a thriving community. We provide resources, networks and needed expertise for students, entrepreneurs and businesses to succeed in a 21st Century economy.

We thank you for the \$10,000 we received last year. We leveraged those dollars and focused our efforts on supporting students, entrepreneurs and businesses.

We are proud to announce we were recently selected by the Center of Rural Innovation along with only 9 other rural communities in the Nation. We also continue to work with US Ignite as a statewide hub for Minnesota. These designations affirm the foundation we've built to foster innovation.

Red Wing Ignite is committed to strengthening Goodhue County in the following three areas:

Building our Future Workforce

CONNECTING STUDENTS TO BUSINESSES

- Awarded a grant from Department of Labor and Industry only 1 in 5 pilots in MN
- Formed, led and convened 7 school districts, 20 students, 14 businesses and MN State College SE
- Certified 20 students with an industry recognized credential (OSHA 10)

ELEVATING STEAM LEARNING

- Drove the dialogue with academic and community partners to fund and implement a sustainable model to teach 21st Century skills
- Influenced high school career pathways on STEAM learning and entrepreneurship
- Mentored students ages 7-17 through a Coder Dojo program

RECRUITING STUDENTS TO SOLVE TECH CHALLENGES

- Facilitated 3rd annual paid tech internship
- Connected 2 college students to local businesses

Advancing our Entrepreneurs

PARTNERING WITH REGIONAL, STATE, AND NATIONAL NETWORKS

- Served as statewide hub for US Ignite and National Science Foundation (Ignite MN)
- Created and launched an Agriculture Tech Challenge

- Convened multi-sector business and organization leaders

CREATING A NEW WAY TO SUPPORT ENTREPRENEURS

- Led and organized a 20-county pilot in Southern MN
- Assisted entrepreneurs to navigate and connect to resources
- Increased efficiency and sustainability of entrepreneurial efforts

RAISING PRIVATE INVESTMENT DOLLARS

- Raised \$500,000 to support and launch businesses
- Introduced 13 businesses to Golden Triangle Fund
- Hosted 10 investor events and meetings

Strengthening our Business Environment

HOSTING A CO-WORKING SPACE TO WORK AND MEET

- Hosted 150+ meetings
- Welcomed 15+ co-working members
- Managed about 8,000 square feet of offices, conference rooms and amenities

MANAGING A REGIONAL MAKERSPACE

- Recruited 7 lab managers
- Secured woodworking, metalworking, CNC Machines, 3D and other tools
- Partnered with MN State College SE for designated space to learn, create & innovate

GROWING THE TALENT PIPELINE

- Supported 19 established businesses
- Facilitated a college technology internship
- Convened and coordinated the Learn and Earn Program
- Led High School Career Pathways

Looking Forward:

Red Wing Ignite will continue to ignite innovation in rural Minnesota by bringing together the talent and resources needed to create an innovative ecosystem. We will leverage our unique strengths and our proven success convening and leading stakeholders across public and private sectors. As local, state and federal funding is secured we will:

1-Advance Innovators and Entrepreneurs by creating a hybrid incubator using virtual and in-person education, mentoring with top talent, technical assistance funds, access to investors and individual coaching.

2-Enhance Regional Connectivity by convening ecosystem builders and stakeholders in 11 counties of SE MN to implement the Entrepreneur First (E1) Collaborative. Creating a concentration of talent, people and resources to directly benefit entrepreneurs and the

organizations serving them by simplifying the way individuals navigate the entrepreneurial ecosystem.

3-Cultivate the Workforce of the Future by convening industry, education and workforce development to attract, retain, and develop the talent needed to meet employer demand. RWI will advance students through worksite learning and hybrid courses in high demand, high growth fields.

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	60,000	65,000
	Grants:	750,000	775,000
	State/Federal Funding:	580,000	550,000
	Other Revenue:	4,775,600	4,790,000
Total Revenues:		\$ 6,165,600	\$ 6,180,000
Expenses			
	Salaries:	1,436,000	1,460,000
	Benefits:	359,000	365,000
	Professional Services:	256,000	260,000
	Services & Charges:	107,000	109,500
	Supplies & Materials:	163,190	164,000
	Program/Grants Other Expenses:	3,844,410	3,821,500
	Capital:		
Total Expenses:		\$ 6,165,600	\$ 6,192,500
Requested Funding From County:		2,500	2,500
Number of Staff		21	21

Southern Minnesota Initiative Foundation



SOUTHERN MINNESOTA
INITIATIVE FOUNDATION

Collaborating for Regional Vitality

Goodhue County Investments

We envision southern Minnesota as a prosperous and growing region with vibrant communities, innovative and successful economies, and engaged and valued citizens. To achieve this vision, Southern Minnesota Initiative Foundation, a regional development and philanthropic organization, fosters economic and community vitality in 20 counties of southern Minnesota through a culture of collaboration and partnership.

For every donation of
from Goodhue County

\$1

=

\$17

is invested back into
Goodhue County
communities.*

*Includes grants, loans & programming

38 LOANS

\$2.2 million to Goodhue County entrepreneurs

155 GRANTS

\$923,000 to support community initiatives

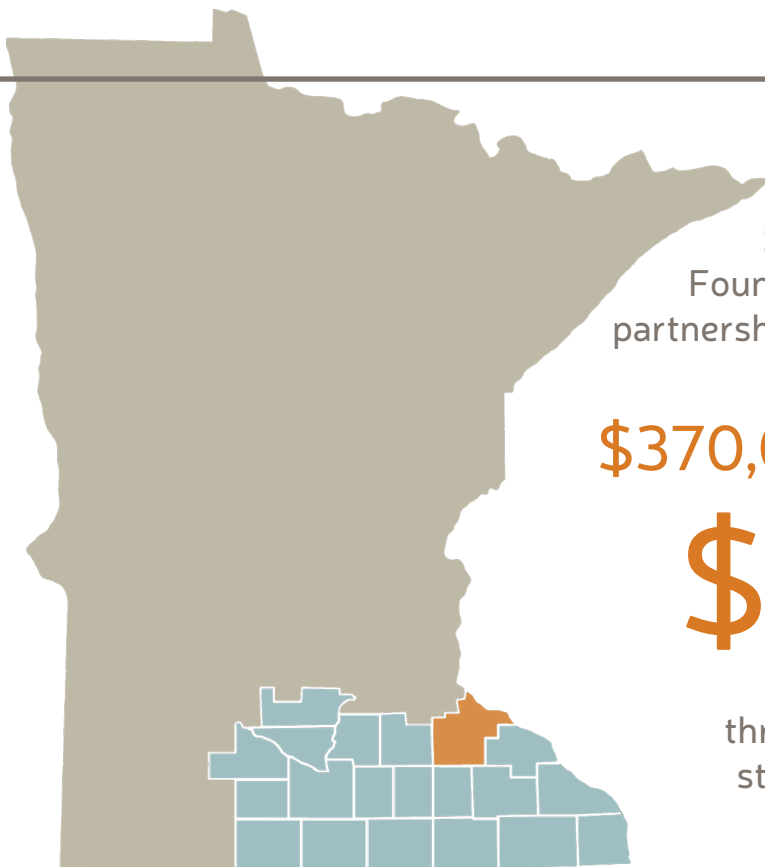
***\$5 million invested annually to the 20 counties of
south central and southeastern Minnesota***

Since 1986, Southern Minnesota Initiative Foundation has leveraged local investments & partnerships to create a stronger **Goodhue County**:

\$370,000 in local donations to SMIF

\$6.1 million

invested by SMIF in Goodhue County through grants, loans, and programming for stronger kids, businesses and communities



Loans & Equity Investments* Supporting local entrepreneurs & creating jobs

River Bluff Technologies Incorporated, Red Wing	Cloud-based insurance company customer management technology
Total Farming Technologies, Pine Island	Agriculture and construction equipment business
Maple Island Inc., Wanamingo	Food powder processing and packaging
Under the Rainbow Childcare Center Incorporated, Red Wing	Child care center
The Bleu Dog Café, Welch	Small restaurant and catering
Live, Give, Save Inc., Red Wing	Mobile app to empower and reward consumers to spend wisely

*Southern Minnesota Initiative Foundation in partnership with CEDA and DEED hold the Comprehensive Economic Development Strategy for Region 10, allowing these counties to apply for Economic Development Administration funding at the Federal level.

Grants Investments in economic development, early childhood and community vitality

AmeriCorps LEAP Initiative, Cannon Falls Preschool	Members helping with social-emotional skill development
Quality Child Care Program, Red Wing	Increasing quality child care through provider training
Zumbrota-Mazeppa National Honor Society	20 gallons of paint awarded for murals and school halls
Kenyon-Wanamingo Schools	Hundreds of books awarded through multiple literacy grants
Red Wing Innovation Incubator	Project to provide development tools for the professional artists
Every Hand Joined, Red Wing	Provide strategies for early child care providers and families
Pine Island Public Schools	School-wide recycling program
Wanamingo Community Foundation	Ball field improvements, Community Collaboration Grant
Goodhue County Agricultural Society & Mechanics Institute	Awarded 50 gallons of paint to update two historic buildings

Affiliate Funds Increasing rural philanthropy

Goodhue Community Foundation	Wanamingo Community Foundation
Wings—Donor Advised Fund (Red Wing Area)	

Community Collaborations Bringing communities together for change

City of Zumbrota, Regional Community Growth Initiative	Pine Island, Biobusiness Community Growth Initiative
Pine Island EDA, Regional Community Growth Initiative	Rural Entrepreneurial Venture (REV) Community, Lake City
Red Wing, Entrepreneur Community Growth Initiative	Kenyon-Wanamingo Early Childhood Initiative (started in 2017)
Red Wing Early Childhood Initiative—Every Hand Joined (started in 2009)	

Making a Difference Investing in innovative businesses



Live.Give.Save is a financial technology company from Red Wing with a focus on giving and inspiring social good. They have developed a mobile application that enables anyone to use their everyday purchases to increase their savings as well as give to causes they care about.

SMIF's SEED Fund supports start-up stage businesses that need capital, business expertise, and networking opportunities. The SEED investment from SMIF was used for the development of this app.

April 2019

Scott Arneson
Goodhue County Economic Development Authority
509 5th St W
Red Wing, MN 55066-0408

Dear Mr. Arneson,

Make a difference today!

Your gift of **\$2,500**
will allow SMIF to invest
\$42,500
into your community in 2020!
(Goodhue County ROI: \$1 donated = \$17 invested)

Have you seen a young child playing on the playground lately? There is a 50% chance that child does not have the skills necessary to enter kindergarten ready to learn. This can lead to difficulty finding employment and success in life. We need to support our youngest learners to ensure their bright future.

Is there a new shop on your local main street? Did you know over 50% of small businesses fail in their first four years due to lack of knowledge and financing? We need to support our business community long-term to ensure a viable economic base in our communities.

Did you know over \$7 billion will be transferring generations by 2030 in SMIF's 20 county region? Individuals on average give 4% of their annual earnings to charities. That is \$280 million in SMIF's region that could go towards local projects and initiatives. Is your community prepared to capture these dollars? We need to support all our communities to ensure those philanthropic dollars are captured and put to work in our communities.

Southern Minnesota Initiative Foundation (SMIF) is working to address these issues, but your support is needed to help assist our youngest residents, aspiring entrepreneurs and local community initiatives. Because of this, SMIF is launching our **LOVE WHERE YOU LIVE** campaign to make an even larger impact in years to come. See the enclosed campaign factsheet for more information.



Thank you for your last gift of \$2,000 on 5/21/2018. **Will you consider contributing \$2,500 on behalf of the Goodhue County Economic Development Authority in 2020? Your support will change the lives of those living in southern Minnesota.**

With gratitude,

Tim Penny
President & CEO
cc: John Peterson, Board Member

Goodhue County
Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$130,000	\$130,000
	Grants:	\$157,500	157,500
	State/Federal Funding:		
	Other Revenue:		
Total Revenues:		\$ 287,500	\$ 287,500
Expenses			
	Salaries:	\$135,574	\$ 135,574
	Benefits:	\$10,000	\$ 10,000
	Professional Services:	4,000	\$ 4,500
	Services & Charges:	\$89,000	\$ 92,000
	Supplies & Materials:	\$32,800	\$ 35,000
	Other Expenses:		
	Capital:		
Total Expenses:		\$ 271,374 -	\$ 277,074 -
Requested Funding From County:		\$ 5,000	\$ 5,000
Number of Staff		2.4 FTE	2.4 FTE

South Eastern EMS



Southeastern Minnesota Emergency Medical Services

1130 ½ Seventh Street NW • Suite 201 • Rochester, MN 55901
1-800-850-3397 • 507-536-9333 • Fax: 507-536-9337 • www.seems.com

May 31, 2019

Andrea Benck
Goodhue County Administrator

Dear Ms. Benck,

Thank you for allowing us to submit an Outside Agency Funding Request to the County Budget Committee. The funding your county provides to our agency goes to educate, train and support Emergency Responders throughout our 11 County service area.

I have included our estimated budgets for FY 2020 & FY 2021. We work hard to stay inside of our budget but what is not reflected on the budget sheet is the programs for our emergency providers that we have had to cut due to our decreases in funding over the years (as mentioned in my informational letter also included.) due to the increase of the use of seatbelts (which is a good thing!) which decrease the seatbelt fines, which is one source of our funding.

My Joint Powers Board is made up of 11 County Commissioners who are very aware of the tight budgets that each County face. There was much thought and discussion by the Commissioners about requesting the annual \$5000 in funding from each county but they came to the conclusion that our EMS providers need the services that the SE EMS provides and the Legislature continues to ignore our requests for additional funding, so at this time, requesting this amount from each county we serve will help!

We thank you for your continued consideration of providing this funding to the SE Minnesota EMS and the emergency responders of our SE Region!

Sincerely,

Don Hauge
Executive Director
Southeastern Minnesota Emergency Medical Services System

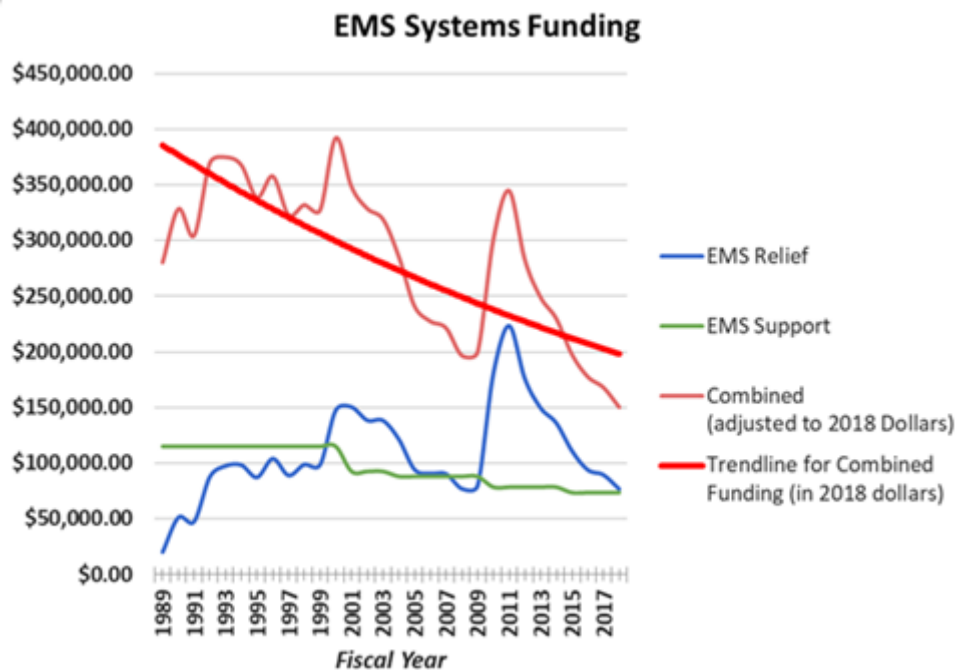


Southeastern Minnesota Emergency Medical Services

1130 ½ Seventh Street NW • Suite 201 • Rochester, MN 55901
1-800-850-3397 • 507-536-9333 • Fax: 507-536-9337 • www.seems.com

The Southeastern Minnesota EMS Regional System serves Freeborn, Mower, Fillmore, Houston, Winona, Olmsted, Dodge, Steele, Rice, Wabasha and Goodhue counties in Southeastern Minnesota. We are governed by a Joint Powers Board consisting of one county commissioner from each of the eleven counties in our region. Since 1984, the Southeastern Minnesota EMS Regional System has been committed to providing education and support to EMS providers, Fire Departments, Police Departments, as well as the public. Our focus on medical education for our EMS providers is to assure they have the most up to date skills and knowledge to be able to provide quality patient care to the members of their communities. By providing continuing education, operational support, and medical direction to over 90 EMS, Fire, and Law Enforcement agencies in eleven counties, these departments are well equipped to confront medical emergencies within their communities. In addition, SE Minnesota EMS provides staff and resources to inform the public of safety hazards that can affect us all, particularly seat-belt awareness, distracted driving, and facing the opioid epidemic.

All these initiatives have traditionally been funded thru seat-belt fines collected in Minnesota. Over the last decade, the seat belt compliance rate in the state has risen from 75% to 94%. While that's good news for public safety, the decrease in fines has led to a substantial decrease in our funding. To help provide long-term sustainable (and stable) funding, our SE Minnesota EMS Joint Powers Board has voted to ask each of the eleven counties in the SE region to appropriate \$5000 annually to the funding of our program. This amount will directly contribute to providing continuing education (EMS, fire, law enforcement, and the public), operational support, and assistance programs (such as Critical Incident Stress Debriefings, etc.) to every county in our region.



The graph above reflects our funding history over the last 30 years. We have gone to the Minnesota State Legislature year after year asking for an increase to our EMS Support funds which have decreased over the years, and we have received NOTHING! Our EMS providers are an ESSENTIAL part of the emergency response system, yet the State refuses to support their efforts. Our Joint Powers Board feels

Counties have a responsibility to support EMS First Responders and Volunteer Ambulance Services and that is the reason for this request.

Ove the past 6 years, some of our programs that support our volunteer EMS providers in the SE region have had to be eliminated due to the lack of funding provided by Seatbelt fines. Programs such as our Equipment grant, Speakers Bureau program, Fall one-day conference, Group buying program have been eliminated and other programs reduced. Every program is important to our volunteers, especially our First Responder agencies who are not able to bill for their services and raise most of their funding by pancake breakfasts and bake sales.

Your investment will strengthen your partnership in the regional effort to keep these vital community resources strong, helping to make sure that every emergency response remains robust in your community.

If you have any questions, please don't hesitate to contact any of us, or our Regional Director at 507-536-9333 or by email at don.hauge@seems.com

Thank you!
Sincerely,

The Southeastern Minnesota EMS Joint Powers Board

Tim Gabrielson- Chairman

Commissioner
Mower County

Cheryl Key - Vice Chairman

Commissioner
Wabasha County

Dave Kenworthy

Commissioner
Dodge County

Mitch Lenz

Commissioner
Fillmore County

Dan Belshan

Commissioner
Freeborn County

Vacant Seat

Commissioner
Goodhue County

Marcia Ward

Commissioner
Winona County

Ken Brown

Commissioner
Olmsted County

Rick Gnemi

Commissioner
Steele County

Steve Underdahl

Commissioner
Rice County

Teresa Walter

Commissioner
Houston County

2020 Semcac Senior Nutrition Request for Funding from Goodhue County

Agency Description: Semcac is a 501 C 3 nonprofit organization designated to provide services in the eleven counties of region Ten. Semcac administers 25+ programs which “help people to achieve or maintain independence and self-reliance through their own and community resources”. Since 1973, Semcac has operated the Senior Nutrition Program for seniors.

Program Description: The Semcac Senior Nutrition Program offers a well-balanced, nutritious meal service for persons that are 60 years of age or older. Our mission is to promote the independence, dignity, good health, and nutritional well-being of older persons. The “congregate” service, often referred to as Sr Dining, is provided in all eleven counties of Region X in Southeastern MN, with 4 meal sites in Goodhue County...Kenyon, Pine Island, Red Wing, and Zumbrota. The dining sites are focal points in the communities and offer seniors the opportunity to gather for a low-cost meal. The meal provides 1/3 of the Daily Dietary Recommendations and offers several special diet modifications to those needing them. It also provides a wonderful opportunity to learn about vital resources that are available to the retired community. In 2018 we served 19,740 congregate meals to 475 unduplicated seniors in Goodhue County. Many of the seniors we serve are enrolled in a “Waivered” service thru DHS/Goodhue County. Currently our Program serves 11.1 % of our total meals in Goodhue County which consists of 10.5 % of the senior population of the region.

The Older American’s Act does not allow us to “charge” a fee for our service, but the diners are given the opportunity to donate what they can toward the cost of the meal. Currently our suggested donation is \$4.00 per meal, while our full meal cost is \$7.00 per meal. Client contributions are subsidized with the “other” funding that we receive. Currently about 59% of our revenue is Federal and State, 34% is client contributions, and 7% is local/other funds. EBT (SNAP- Supplemental Nutrition Assistance Program) cards are accepted. As a result of an outreach effort by program staff, the EBT collections increased from \$33 in 2011 to \$5,708 in 2018. The SNAP program has had an 84% increase in usage since we started the outreach program. Plans for 2020 include strengthening this outreach program to provide assistance to more seniors. The waived reimbursement rate (currently we are reimbursed at \$6.81/meal) does not look to be changing for 2020. It falls short of meeting our full meal cost. This requires us to secure additional “other” funding that will also “subsidize” these waived meals. Our goal is always to attempt to secure additional private and local funds so as not to have to close meal sites or cut this vital service to seniors.

Description of clients/beneficiaries: The Senior Nutrition Program is for the use of any person who is 60 years of age or older, regardless of race, color, gender, religion, disability, or national origin. The service targets the low-income, nutritionally at risk senior in jeopardy of nursing home or institutionalized

placement. From the client data we collect, our “typical” client is age 80 + years old (46%), female (62%), living alone (47%), and at or below 150% of poverty (61%).

Benefits/outcomes of the Program: Low-cost, nutritional support is a very important, yet basic need for the senior community. Nutritional neglect leads to bodily harm, which can lead to very costly medical bills. Nutritional support has always been a vital part of health care. In 2016 the average cost of one day in a Minnesota nursing home was approximately \$247. For those same dollars, Senior Nutrition can provide about 30 meals or about one month of meals that will allow a senior to remain healthy and living in their own home. The daily socialization and volunteer opportunities provide seniors relief from loneliness, depression and suicide, and delays premature institutionalization. This service offers an effective way to help keep health care costs manageable. In a self-declared survey of our seniors at the end of 2018, 86% indicated they eat a healthier diet as the result of receiving our meals; 74% say they eat less sodium; 67% say they have more money to spend on other necessities; and 81% indicate the service has enabled them to continue living in their own homes.

Request: For 2020, we are requesting a funding allocation of \$5,000 to help maintain the level of service to seniors in Goodhue County.

How will the funds be used?: We would use the supplemental dollars to help offset the rise in raw food and food preparation labor costs.

Projected 2020 Budget – attached.

Questions: Jeff Wyant, Semcac Senior Services Director. (507) 864-8229

Semcac

PO Box 549

Rushford, MN 55971

Jeff.Wyant@semcac.org

2020 Semcac Senior Nutrition Budget

2020	
ELEVEN COUNTY	
PROGRAM BUDGET	
<u>INCOME</u>	
Government Contract	\$ 1,101,402.00
Other United Ways	\$ 41,000.00
Individual contributions	\$ 571,878.00
Fundraising events	
Donations/Other Income	\$ 17,686.00
Waivered Contracts	\$ 406,719.00
<i>Investment income</i>	
<u>Revenue</u>	
<i>County Contracts out of Steele</i>	\$ 35,000.00
Misc. Revenue, i.e. Interest/Fundraising/agency support, etc.	\$ 204,217.00
Other (specify) Sale of Material	\$ 152,098.00
Total Income	\$ 2,530,000.00
<u>EXPENSES</u>	
Salaries and wages	\$ 1,147,356.00
Payroll Expense (FICA/Unempl & Work Comp)	\$ 170,645.00
Employee Benefits	\$ 128,344.00
Consultants and professional fees/Contract Labor	\$ 26,145.00
Insurance (non-employee)	\$ 13,799.00
Travel/Food Delivery	\$ 78,422.00
Equipment & repairs	\$ 38,226.00
Supplies, Consumable	\$ 30,638.00
Printing/copying/membership/publications	\$ 6,470.00
Telephone, fax, email/internet	\$ 16,689.00
Postage and delivery	\$ 5,224.00
Occupancy (rent/mortgage)/Utilities	\$ 48,655.00
Meetings & Conferences	\$ 30,852.00
Other Program Direct Costs	
Depreciation (Audit, Ads, Misc.)	\$ 30,549.00
Fundraising Expense	
Other (Raw Food & Catered Contracts)	\$ 736,813.00
Other (Linen, Garbage, Soft Water, Chemical)	\$ 21,173.00
Net Assets (Change)	
Total Expense	\$ 2,530,000.00



May 23, 2019

To: Ms. Andrea Benck
Goodhue County Administration

From: Emma Onawa
HOPE Coalition

Re: Goodhue County Outside Agency Funding

Attached is HOPE Coalition's request for Goodhue County Outside agency funding and budget. We are requesting support for our emergency Goodhue County Adult Detention Center (GCADC) Housing Assessment and Release Planning services.

For additional information please contact Emma Onawa at 651 388-9360 ext. 6 or 651 448-3386 or eonawa@hope-coalition.org.

Thank you!

HOPE COALITION REQUEST FOR GOODHUE COUNTY OUTSIDE AGENCY FUNDING

HOPE Coalition provides services to approximately 1700 clients a year. These services include a domestic violence shelter, services for survivors of sexual assault, and youth impacted by abuse or violence. In addition, we provide services to the homeless and funds to clients who are facing a financial crisis, such as a utility shut off or a need to pay for food or gas.

SERVICES PROVIDED

As part of our homeless program, our housing advocate provides services to approximately 72 detainees annually at the Goodhue County Adult Detention Center (GCADC). **These services are focused on emergency needs to help recently released detainees with immediate, basic needs at a critical time in their lives. They are unduplicated and unfunded elsewhere in the county.** Services include:

Housing/Transportation (many will be homeless on release) – If a detainee has nowhere to stay, HOPE can provide a motel voucher for 1-2 nights (especially in winter) or assist with getting him or her into a boarding house, (based upon availability), as well as help with transportation to these sites. We also provide information as to which local employers will hire jobseekers with a criminal history.

If a detainee has no family or friends to drive him or her to a location outside the county, HOPE assists with transportation to the Dorothy Day Hospitality House (homeless shelter) in Rochester and Labor Ready, a seven day a week day labor program. These clients are able to access housing and day jobs so that they can earn funds to return to their home counties. Alternately, our advocate will arrange for transportation to the Twin Cities area or other destinations via Amtrak or other sources of transportation, and may assist with these costs.

Food/Clothing and Other Basics

If needed, the advocate can provide a detainee with food and other necessities. Detainees often have little or no money upon release, and may need extra help until they can get assistance and otherwise move forward with their lives.

Ongoing support

The advocate may continue to provide support to former detainees who live in the area with employment, permanent housing, basic life necessities, and support in making positive changes in their lives. In addition, the advocate may provide post release support to detainees on an “on-the-spot” basis.

WHY WE SEEK GOODHUE COUNTY SUPPORT

A young man was referred to us recently from the Department of Corrections. He had been released from Goodhue County custody and had nothing but the clothes on his back. A friend brought him to HOPE Coalition for a change of clothes. We gave him several pairs of pants and shirts that we happened to have on hand, including a dress shirt that he thought he might need and that we happened to have on hand, which is rare. He was very grateful.

A young man was released and needed transportation to return to the Twin Cities area. We arranged for a staff person to give him a ride to get on a bus. He was very hungry when he arrived and asked for something to eat. HOPE purchased a meal and beverage that he could take with him on the bus.

Normally, a detainee would be given a voucher, funded through our Community Care Fund, which helps community members cover basic, emergency expenses, such as food, clothing, transportation, rent, utilities, co-pays for prescriptions, etc. Due to high demand overall, it's not unusual to use all of these funds and not have any available for a given period of time. For this reason we request \$5000 to help

support this service, including staff time, non salary related expenses, and costs for a client's personal expenses

We deliver important services to the county that no other agency in the county provides:

- For Goodhue County resident detainees, we provide services that assist them with getting back on their feet, becoming productive members of society, and contributing to the County's economy, thus reducing recidivism rates;
- For detainees from outside Goodhue County, Hope assists them to return to their home counties, thereby preventing a potential drain on County resources post-release.

Support from the county would help to cover the costs of HOPE's Housing Assessment and Release Planning services, such as gas vouchers, train tickets, motel stays, food, the cost of the advocate's time, and transportation expenses.

Thank you for taking the time to consider this application!

Goodhue County

Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$ -	\$ -
	Grants:	\$ 30,000	\$ 30,000
	State/Federal Funding:		
	Other Revenue:	\$ 40,000	\$ 32,000
Total Revenues:		\$ 70,000	\$ 62,000
Expenses			
	Salaries:	\$ 15,226	\$ 15,683
	Benefits:	\$ 5,723	\$ 6,127
	Professional Services:	\$ 205	\$ 205
	Services & Charges:	\$ 25	\$ 25
	Supplies & Materials:	\$ 825	\$ 825
	Other Expenses:	\$ 55,275	\$ 55,875
	Capital:	\$ 250	\$ 250
Total Expenses:		\$ 77,529	\$ 78,990
Requested Funding From County:		\$ 5,000	\$ 5,000
Number of Staff		1.5 FTE	1.5 FTE

The figures in this budget represent costs for HOPE's Community Care Fund only.

The CCF is supported by local contributions, which can vary, the United Way and a grant.

No government money supports this program. The "Other Expenses" category reflects funds that were distributed directly to clients to cover their basic and emergency expenses.

Income from "Other Revenue" has decreased.

To: Goodhue County Budget Committee

From: Buffy J. Beranek, SEMMCHRA Executive Director

Date: 5/30/2019

Re: 2020 - 2021 HRA Levy Budget Request

SEMMCHRA HRA LEVY BUDGET REQUEST FOR 2020 and 2021 is \$395,580

The SEMMCHRA budget is developed with the recognition of the economic and housing issues facing our federal, state and local governments. Following is a list of key points regarding the HRA levy budget:

- The levy request for 2020 and 2021 is held constant both years and less than the 2019 levy because of the Goodhue County housing study funding in 2019.
 - The 2020 request is a decrease from the 2019 request by \$15,000 for the 2019 housing study funding, increase by \$6,000 to cover the unexpected housing study cost overage and increase of \$3,000 or 1 percent to cover inflationary increases from 2019.
 - The 2021 request is a decrease from the 2020 request by \$6,000 for the incremental housing study costs and increase of \$6,000 or 2.5 percent to cover inflationary increases.
- Requested program funding for 2020/2021 are consistent with 2018 and 2019 funding concepts - the request includes the historical core HRA programs, continued funding for the housing trust fund and emergency housing.
- The core HRA levy is broken into three distinct parts: general fund overhead, community development, and housing development.
- The overall general overhead budget for 2020 reflects a .44 percent decrease over 2019 and is allocated to counties based on population. The Goodhue County share is **\$62,500**.
- The HRA is requesting **\$25,000** for the community development budget to fund housing and commercial rehabilitation grants. SEMMCHRA is specifically working with the cities of Dennison and Goodhue. This funding will also be used for leveraging grant funds.

- The Housing Development 2020 budget requests funds for staff time and resources to work on new and existing housing projects (**\$30,000**), Goodhue Project subsidy amount necessary to cause project revenues less operating costs to equal 110% of debt service (**\$131,580**), and Kenyon Countryside Meadow TIF (**\$39,000**).
- The HRA requests to continue to fund the housing trust fund for **\$100,000**. The down payment assistance program has been fully implemented and demand exceeds funding levels. Funding for multi-family housing projects is being held for GAP financing for affordable or elderly housing developments.
- Emergency housing continues to be an important social and housing issue for Goodhue County. Fifty percent of the funding received to date has been spent with most of the year remaining. We expect demand to exceed funding levels - **\$7,500** is requested.

The HRA is open to exploring additional uses of its levy capacity at the request of the board and expects the potential use for HRA levy as an outcome and solution to assist with the current housing study findings.

Levy Financial Summary

According to Minnesota State Statute 469.033 Subdivision 6, a Housing and Redevelopment Authority has levy powers. “The amount of the levy shall be an amount approved by the governing body of the city but shall not exceed 0.0185 percent of estimated market value.”

Annually, SEMMCHRA obtains the estimated market value excluding the city of Red Wing to calculate the maximum levy. Historically, approximately 40 percent of the maximum levy capacity has been utilized to create and preserve affordable housing in Goodhue County. In 2018 the County approved the funding of a housing trust fund and approximately 42 percent of the maximum levy capacity is being utilized today.

The 2020/2021 request equates to a 1.5 percent decrease from 2019.

- Historical levy amounts: 2019 - \$401,690; 2018 - \$376,100; 2017 - \$273,990

The 2020 tax payer cost with a \$200,000 taxable market value is \$15.42.

SEMMCHRA			
2020/2021 Levy Financial Summary			
1	Estimated Total Market Value of Goodhue County excluding city of Red Wing	\$5,130,041,700	
2	Minnesota State Statute Maximum Levy Percentage	0.0185%	
3	Maximum HRA Levy	\$949,058	
4	Maximum HRA Levy on \$200,000 Estimated Market Value (\$200,000 * .0185%)	\$37.00	
		<u>2020</u>	
		<u>2021</u>	
5	Total Historical Core HRA Program Levy	\$282,080	\$288,080
6	Percent of Maximum Levy	29.72%	30.35%
7	Estimated cost per taxpayer on \$200,000 Market Value	\$11.00	\$11.23
8	Housing Trust Fund	\$100,000	\$100,000
9	Emergency Housing Funding	\$7,500	\$7,500
10	Goodhue County Housing Study	\$6,000	\$0
11	Subtotal with Housing Trust Fund & Emergency Housing & Housing Study	\$395,580	\$395,580
12	Percent increase over 2018 Levy	-1.5%	
13	Percent of Maximum Levy	41.68%	41.68%
14	Estimated cost per taxpayer on \$200,000 Market Value	\$15.42	\$15.42

SEMMCHRA		
BUDGET CATEGORICAL BREAKDOWN		
	<u>2020</u>	<u>2021</u>
General Overhead	\$62,500	\$64,057
Community Development		
Preservation - <i>Goodhue & Dennison; Cannon Falls/Pine Island</i>	\$25,000	\$15,623
Housing Development		
Housing Education & Financial Wellness Grant Leverage	\$2,250	\$2,250
Housing Study - Overage	\$6,000	\$0
Housing Development - <i>Kenyon and Cannon Falls; Pine Island, Cannon Falls, Wanamingo and Zumbrota</i>	\$21,750	\$32,292
Countyside Meadow TIF Debt Coverage	\$39,000	\$39,000
Goodhue County Housing Development Levy Pledge	\$131,580	\$134,858
Housing Trust Fund	\$100,000	\$100,000
Emergency Services	\$7,500	\$7,500
Total Levy Requested	\$395,580	\$395,580

Budget		2020	2021
Revenues			
	Fees:		
	Grants:		
	State/Federal Funding:		
	Other Revenue:		
Total Revenues:		\$ -	\$ -
Expenses			
a)	Salaries:	\$ 38,800	\$ 39,389
b)	Benefits:	\$ 17,966	\$ 18,239
c)	Professional Services:	\$ 9,257	\$ 3,398
d)	Services & Charges:	\$ 6,889	\$ 6,994
e)	Supplies & Materials:	\$ 25,286	\$ 25,670
f)	Other Expenses:	\$ 294,180	\$ 298,642
g)	Capital:	\$ 3,200	\$ 3,249
Total Expenses:		\$ 395,580	\$ 395,580
Requested Funding From County:		\$ 395,580	\$ 395,580
Number of Staff		0.69	0.69

SEMMCHRA
2020 General Overhead Budget (Levy/Program Funded)

		2020		
		TOTAL		
		General Overhead	Levy	Program
1	Other government Revenue (a)	417,280	417,280	
2	Levy Funds Transferred to Projects (a)	(146,580)	(146,580)	
3	Investment income - unrestricted	74,969		74,969
4	Indirect Cost Reimbursement	75,362		75,362
5	Car Reimbursement	14,410		14,410
6	Copy Reimbursement	13,939		13,939
7	Other Income - Reads Landing Billing	(0)		(0)
8	FTHB - Issuer Fees	-		-
9	Subordination Fees	580		580
10	Recording Fees	-		-
11	Admin Fees	8,000		8,000
12	Gain or loss on sale of capital assets	-		-
13	Investment income - restricted	2,977		2,977
14	Administrative salaries	(83,671)	(44,346)	(39,326)
15	Audit	(2,500)	(1,325)	(1,175)
16	Advertising and Marketing	(4,000)	(2,120)	(1,880)
17	Employee benefit contributions - administrative	(41,580)	(22,037)	(19,542)
18	Telephone	(1,057)	(560)	(497)
19	Telephone Reimbursement	(0)	(0)	(0)
20	Internet	(3,417)	(1,811)	(1,606)
21	Sundry	(1,320)	(699)	(620)
22	Other Admin. Expenses	(1,000)	(530)	(470)
23	Copies	(4,909)	(2,602)	(2,307)
24	Office Supplies	(6,000)	(3,180)	(2,820)
25	Printing Expense	(1,460)	(774)	(686)
26	Postage	(5,500)	(2,915)	(2,585)
27	Computer software	-	-	-
28	Software Maintenance Contract	(1,509)	(800)	(709)
29	Legal Expense	(8,903)	(4,719)	(4,185)
30	Staff Training Travel	(11,634)	(6,166)	(5,468)
31	Other	(2,071)	(1,097)	(973)
32	Water	(560)	(297)	(263)
33	Electricity	(3,993)	(2,116)	(1,877)
34	Gas	(950)	(503)	(446)
35	Ordinary maintenance and operations - materials and other	(1,794)	(951)	(843)
36	Protective services - other contract costs	(570)	(302)	(268)
37	Protective services - other	(436)	(231)	(205)
38	Property Insurance	(5,387)	(2,855)	(2,532)
39	Liability Insurance	(3,360)	(1,781)	(1,579)
40	Workmen's Compensation	(12,803)	(6,786)	(6,017)
41	All other Insurance	(2,165)	(1,147)	(1,018)
42	Travel Mileage	(2,179)	(1,155)	(1,024)
43	Travel - Gas	-	-	-
44	Maint. Mileage	(448)	(238)	(211)
45	Travel - Main. Gas	-	-	-
46	Travel Misc Travel Exp	(29)	(15)	(13)
47	Travel Meals	(275)	(146)	(129)
48	Travel Per Diem - Board Meeting	(6,962)	(6,962)	-
49	Travel Mileage Board Meeting	(3,598)	(3,598)	-
50	Computer software	-	-	-
51	Advertising	(7,500)	(3,975)	(3,525)
52	Memberships & Subscriptions	(4,365)	(2,313)	(2,051)
53	Computer Support Serv	(4,005)	(2,123)	(1,882)
56	Property Taxes	(4,682)	(2,482)	(2,201)
58	Interest of Mortgage (or Bonds) Payable	(2,393)	(2,393)	-
69	Ordinary Maintenance and Operations Contracts - Garbage and Trash Removal	(1,157)	(613)	(544)
73	Ordinary Maintenance and Operations Contracts - Landscape & Grounds Contra	(1,300)	(689)	(611)
76	Ordinary Maintenance and Operations Contracts - Extermination Contracts	(0)	(0)	(0)
77	Ordinary Maintenance and Operations Contracts - Routine Maintenance Contra	(0)	(0)	(0)
78	Ordinary Maintenance and Operations Contracts - Misc Contracts	(1,994)	(1,059)	(935)

79 CASH AVAILABLE FROM OPERATIONS

		209,429	130,290	77,213
80 Principal Bond Payment		(15,607)	(8,272)	(7,335)
81 Interest Income Accrual to Cash Adj (TIFs)		(74,969)		(74,969)
82 WEB TIF DSR Reserve Transfer Out of Operations	(a)	(50,000)	(50,000)	-
83 SF TIF DSR Reserve Transfer Out of Operations	(a)	(25,000)	(25,000)	-
84 CSM TIF DSR Reserve Transfer Out of Operations	(a)	(39,000)	(39,000)	-
85 Interfund Loan or DSR		(22,763)		(22,763)
86 Capital Reserve Transfers		(15,000)	(7,950)	(7,050)
87 CASH USED FOR FINANCING & RESERVES		(242,339)	(130,222)	(112,117)

88 BUDGETED CASH FLOW

(32,910)	68	(34,905)
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89 Total Expenses/Levy Funded/Program Funded

\$ (284,041)	\$ (156,631)	\$ (127,409)
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NOTES:

(a) NET General Fund Levy Allocation (rounded):

		55%	45%
		<u>2020</u>	<u>2019</u>
Goodhue	39.9%	62,500	63,500
Wabasha	28.7%	45,000	44,700
Winona	31.4%	49,200	49,400

MAXIMUM LEVY CAPACITY - COUNTY

	<u>Taxable Market Value *</u>	<u>Max HRA Levy</u>	<u>SEMMCHRA Total Request</u>
Goodhue	5,130,041,700	949,058	395,580
Wabasha	3,056,499,200	565,452	107,250
Winona	1,746,999,700	323,195	101,450
	9,933,540,600		

MAXIMUM LEVY CAPACITY - RESIDENTIAL

Goodhue	200,000	37.00	15.42
Wabasha	200,000	37.00	7.02
Winona	200,000	37.00	11.61

RESOLUTION NO. _____

RESOLUTION APPROVING PRELIMINARY SPECIAL BENEFIT TAX LEVY OF SOUTHEASTERN MINNESOTA MULTI-COUNTY HOUSING AND REDEVELOPMENT AUTHORITY PURSUANT TO MINNESOTA STATUTES, SECTION 469.033, SUBD. 6, AND APPROVING A BUDGET FOR FISCAL YEAR 2020.

WHEREAS, the Southeastern Minnesota Multi-County Housing and Redevelopment Authority (the "Authority") was created by action of the Boards of Commissioners of Dodge, Goodhue, Wabasha and Winona Counties (collectively referred to as the "Counties") pursuant to Minnesota Statutes, Section 469.004; and

WHEREAS, pursuant to such action on the part of the Counties and Minnesota Statutes, Sections 469.001 to 469.047 (the "Act"), the Authority was granted all of the same functions, rights, powers, duties, privileges, immunities and limitations as are provided for housing and redevelopment authorities created for cities under the Act; and

WHEREAS, Section 469.033, subd. 6, of the Act permits the Authority to levy and collect a special benefit tax of up to .0185% of taxable market value upon all taxable property, both real and personal, within the Authority's area of operation; and

WHEREAS, the Authority has requested that the Board of Commissioners of Goodhue County approve the preliminary levy of such a special benefit tax in the amount of \$395,580.00 to be levied upon all taxable market value of taxable property within the Authority's area of operation contained within Goodhue County; and

WHEREAS, the Board of Commissioners of Goodhue County has considered such request by the Authority and believes that consenting to such a preliminary special benefit tax levy by the Authority is in the best interests of Goodhue County and its residents; and

WHEREAS, the Authority is also required pursuant to Section 469.033, subd. 6, of the Act to, in connection with the levy of such a special benefit tax, formulate and file a budget in accordance with the budget procedures of the Counties in the same manner as required of executive departments of the Counties and the amount of the tax levy for the following year shall be based upon that budget and approved by the Counties; and

WHEREAS, the Authority has presented to the Board of Commissioners of Goodhue County a copy of a proposed budget for its operations for fiscal year 2020.

NOW, THEREFORE, be it resolved by the Board of Commissioners of Goodhue County as follows:

Section 1. That the budget for fiscal year 2020 for the operations of the Authority as presented for consideration by the Board of Commissioners of Goodhue County is hereby in all respects approved.

Section 2. That the levy of a preliminary special benefit tax pursuant to Minnesota Statutes, Section 469.033, subd. 6, is hereby consented to with respect to taxes payable in calendar year 2020 in the amount of \$395,580.00 to be levied upon all taxable market value of taxable property within the Authority's area of operation within Goodhue County.

The above resolution was adopted this _____ day of _____, 2019.

Chairperson

Attest: