

2020 Budget Summary Report - Operations

Recommended Changes to Planning Base Summary
as of 11/4/19

		Total New Expenses	External Revenue	Internal Funding Sources	Levy
County Administration	-	240,000	-	200,000	40,000
Physical Development	2.00	124,776	82,837	-	41,939
Operations, Management and Budget	1.10	1,227,908	17,834	1,106,108	103,966
Public Service and Revenue	0.50	697,873	-	665,000	32,873
County Attorney	-	-	-	-	-
County Sheriff	1.00	718,307	-	237,902	480,405
Community Services	12.50	2,304,562	1,719,591	292,864	292,107
Total Recommended Requests	17.10	\$ 5,313,426	\$ 1,820,262	\$ 2,501,874	\$ 991,290
County Administration					
SIRE Replacement		240,000	-	200,000	40,000
Total Recommended Changes	-	\$ 240,000	\$ -	\$ 200,000	\$ 40,000
County Administration Division Total	-	\$ 240,000	\$ -	\$ 200,000	\$ 40,000
Parks, Facilities, and Fleet Management					
FM - Assistant Security Services Administrator Position (106)	1.00	89,175	-	-	89,175
FM - Expense Reduction for Asst. Sec. Services Adm. Position		(47,236)	-	-	(47,236)
Parks - Guest Services Specialist (105)	1.00	82,837	82,837	-	-
Total Recommended Changes	2.00	\$ 124,776	\$ 82,837	\$ -	\$ 41,939
Physical Development Division Total	2.00	\$ 124,776	\$ 82,837	\$ -	\$ 41,939
Risk					
800 MHz 5-Year CEP Plan - CEP		156,108	-	156,108	-
Total Recommended Changes	-	\$ 156,108	\$ -	\$ 156,108	\$ -
CJN					
.1 FTE CJN Manager (Make .9 FTE a 1.0 FTE)	0.10	17,834	17,834	-	-
Total Recommended Changes	0.10	\$ 17,834	\$ 17,834	\$ -	\$ -
Information Technology					
Additional Data Storage - CEP		600,000	-	600,000	-
Business Intelligence Analyst (108)	1.00	103,966	-	-	103,966
Virtual Desktop Infrastructure (VDI) Replacement - CEP		350,000	-	350,000	-
Total Recommended Changes	1.00	\$ 1,053,966	\$ -	\$ 950,000	\$ 103,966
OMB Division Total	1.10	\$ 1,227,908	\$ 17,834	\$ 1,106,108	\$ 103,966
Elections					
Electronic Pollbooks for small cities/townships - CEP		65,000	-	65,000	-
Total Recommended Changes	-	\$ 65,000	\$ -	\$ 65,000	\$ -
Public Service and Revenue					
Imaging and indexing documents		600,000	-	600,000	-
Total Recommended Changes	-	\$ 600,000	\$ -	\$ 600,000	\$ -
Library					
.5 Senior Information Assistant for Pleasant Hill Library (103)	0.50	32,873	-	-	32,873
Total Recommended Changes	0.50	\$ 32,873	\$ -	\$ -	\$ 32,873
PS&R Division Total	0.50	\$ 697,873	\$ -	\$ 665,000	\$ 32,873

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	FTE	Total New Expenses	External Revenue	Internal Funding Sources	Levy
County Sheriff					
Correctional Deputy booking specialist (WSC)	1.00	83,917	-	-	83,917
MEnd Contract Increase for 24/7 Nursing		396,488	-	-	396,488
Evidence Technician - (Limited Term Position)		77,087	-	77,087	-
Body Scanner for Jail Intake - CEP		140,000	-	140,000	-
Livescan Booking Terminal - CEP		20,815	-	20,815	-
County Sheriff Total	1.00	\$ 718,307	\$ -	\$ 237,902	\$ 480,405
Community Corrections					
Mental Health (MH) Therapy Services for JSC/Day Treatment		60,000	-	-	60,000
Total Recommended Changes	-	\$ 60,000	\$ -	\$ -	\$ 60,000
Community Services Admin.					
Data Innovations Contract		100,000	-	100,000	-
Total Recommended Changes	-	\$ 100,000	\$ -	\$ 100,000	\$ -
Employment and Economic Assistance					
CRS Client Relations Specialists - 107	2.00	188,711	188,711	-	-
METS Client Relations Specialists (Make 5 FTEs permanent)		419,586	419,586	-	-
Total Recommended Changes	2.00	\$ 608,297	\$ 608,297	\$ -	\$ -
Social Services					
Social Worker - Adult Protection (108)	1.00	103,134	87,411	-	15,723
Social Worker in Crisis Stabilization (108)	0.50	50,069	30,000	-	20,069
ICWA Case Specialist (106)	1.00	86,817	6,945	-	79,872
Data Privacy Specialist (104)	1.00	73,989	-	-	73,989
GoDakota and Transportation Administrative Support (105)	2.00	163,674	-	-	163,674
Transportation Grant program expense reduction		(163,674)	-	-	(163,674)
VCA Child Protection 7.0 Limited Term FTE to Permanent		642,055	642,055	-	-
Continue Existing Co-Response Funding (Replace one-time funding w/Fund Bal.)			(100,000)	100,000	-
Potential Co-Response Expansion		92,864	-	92,864	-
MnCHOICES Specialists (108)	4.00	424,539	382,085	-	42,454
Social Worker for Pathways to Prosperity Pilot (108)	1.00	100,134	62,798	-	37,336
Expense Reduction for Pathways to Prosperity Pilot		(37,336)	-	-	(37,336)
Total Recommended Changes	10.50	\$ 1,536,265	\$ 1,111,294	\$ 192,864	\$ 232,107
Community Services Division Total	12.50	\$ 2,304,562	\$ 1,719,591	\$ 292,864	\$ 292,107
Total Department Recommended Requests	17.10	5,313,426	1,820,262	2,501,874	991,290