

Agenda

August 25, 2023



Of: Citizen Budget Committee

Voting Members: Commissioners Rick Haaland and Jeff Peterson, Mark Ronnei - District #1, Chris Hanneken – District #2, Jack Carder – District #3, and Martin Cook– District #4

Staff : Mark Peterson, and Joshua Stevenson

Date: Friday, August 25, 2023 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
2. Introductions
3. Health, Human and Veterans Services
4. Highway Department (Road and Bridge)
5. Auditor Treasurer
6. Sheriff
7. Staffing
8. Program focus for decrease or increase
9. Recommendation for Preliminary Levy to County Board
- 11:30 A.M. 10. Adjourn

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Agenda Item 3



Health, Human and Veterans Services

- General Overview
- Questions

August 25, 2023

Agenda Item 4



Highway Department (Road and Bridge)

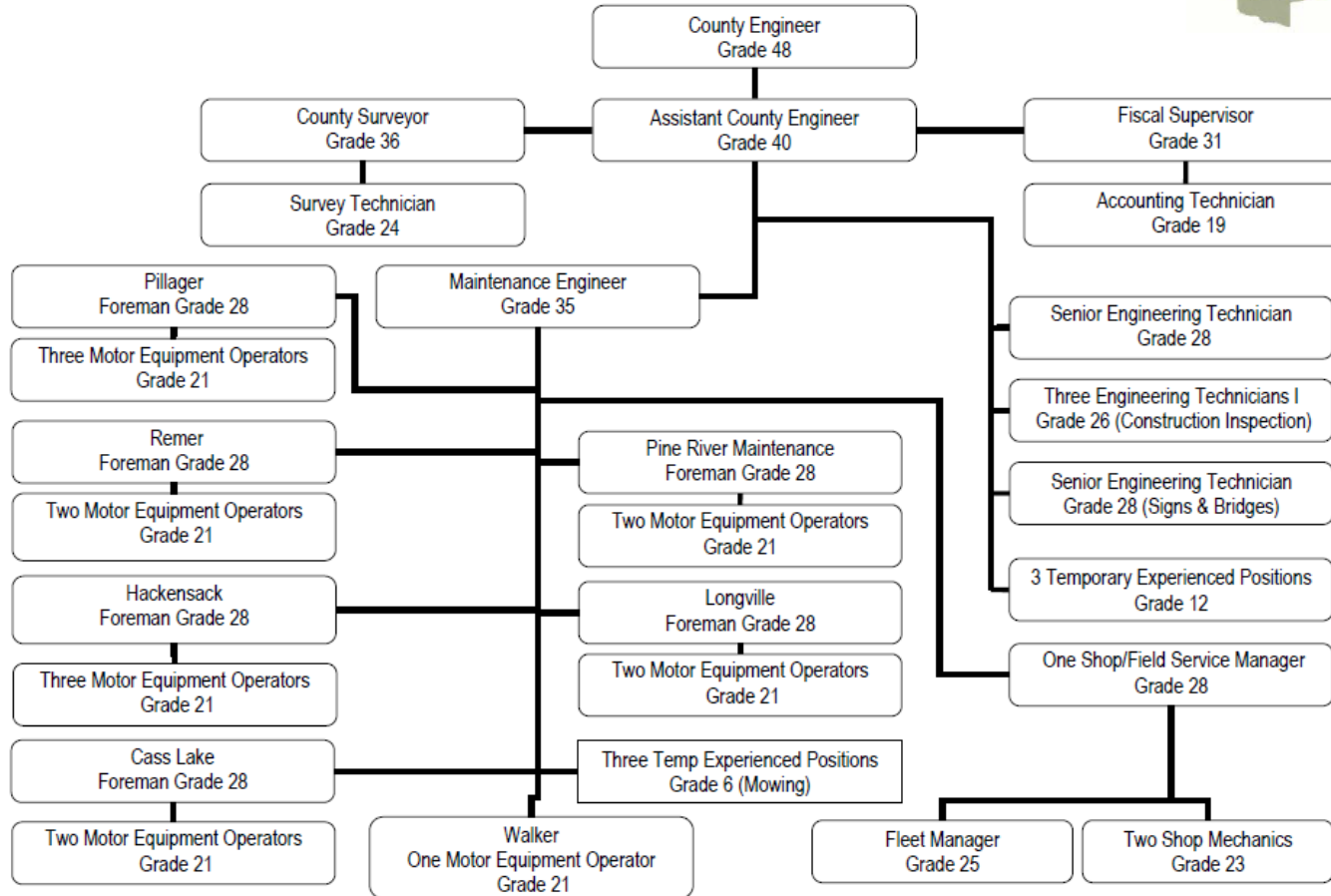
- Staffing
- Questions



Highway Department

Our mission is to deliver quality public services to the citizens in an effective, professional and efficient manner.

Web services: www.co.cass.mn.us





Auditor Treasurer

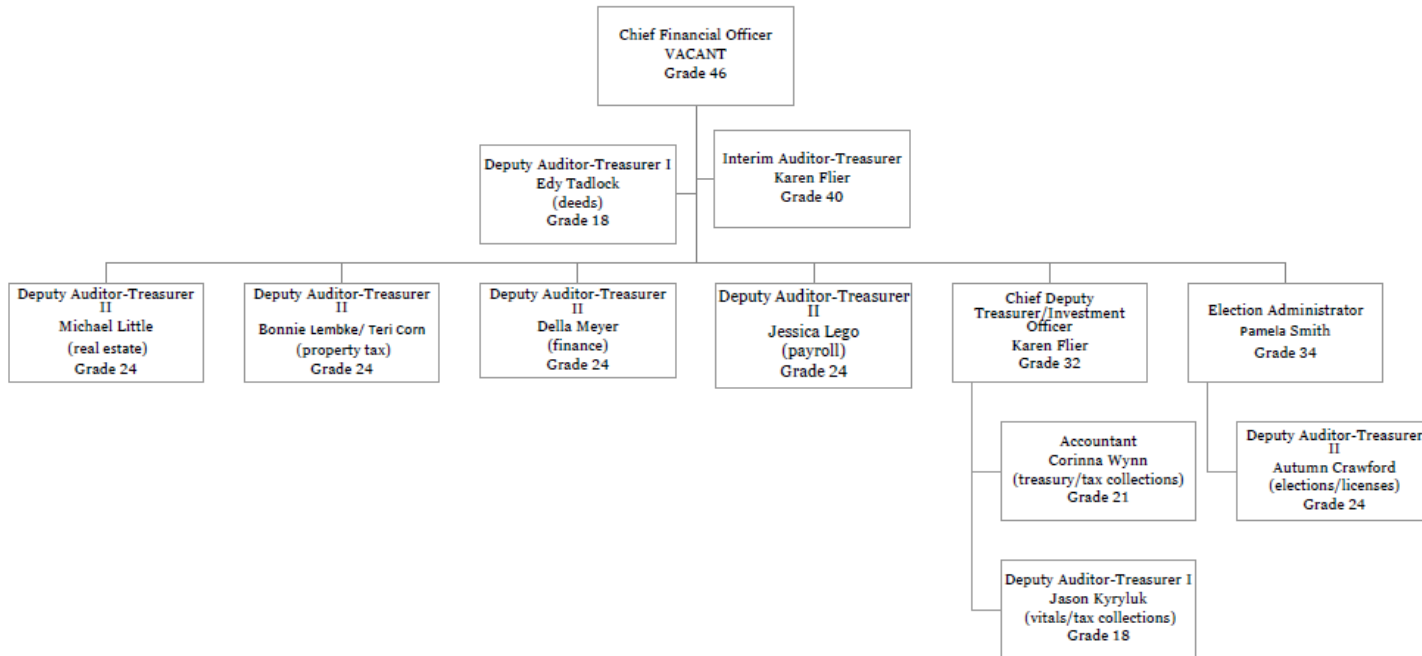
- Cash Investments
- Market driven decisions compliant with MN Statute 118A
- MAGIC Funds
 - Minnesota Association of Governments Investing for Counties
 - Yield of 8/18/23 = 5.41%
- SLY – Safety, Liquidity, Yields



Auditor-Treasurer Department

Our mission is to deliver quality public services to the citizens in an effective, professional and efficient manner.

Web services: www.casscountymn.gov





Sheriff

- **New Building**
 - Appraisal and Inspection required before purchase agreement
 - Remodel needed to update fixtures
 - **Training Facility**
 - K9 training in former tennis courts
 - Defensive tactics
 - Central Location for all Staff
 - **Evidence Storage**
 - **2nd Emergency Operations Center**

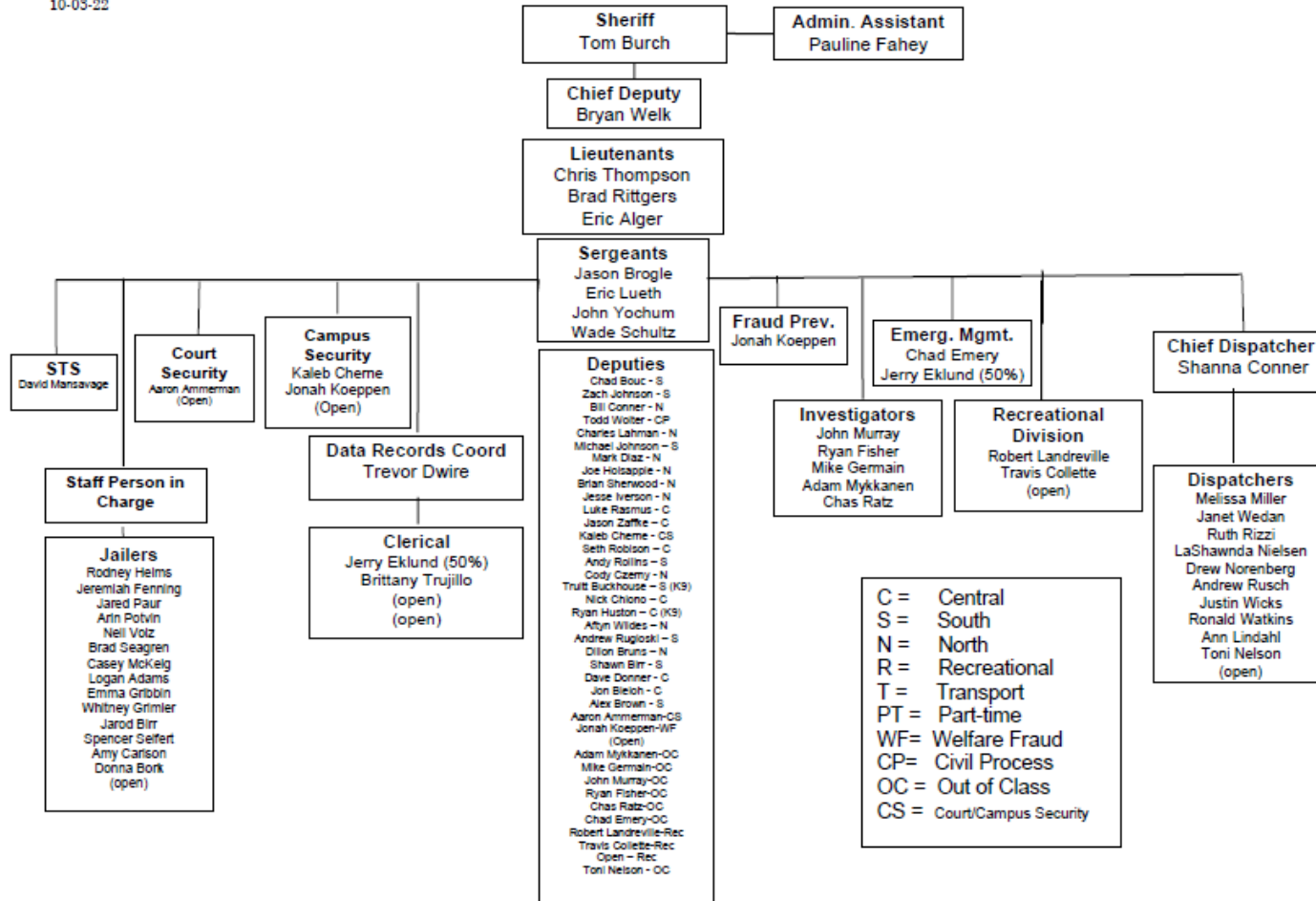
- **Jail Contract Options**

- **Questions**



**CASS COUNTY SHERIFF'S OFFICE
CURRENT STAFFING**

10-03-22





Staffing

- **Public Sector Labor Market**
 - Statewide with remote work options in many job classifications
 - Volatile market with many Counties conducting compensation studies this summer
 - Subject to constant change with competition for employees

- **2023 – 2025 Labor Contracts**
 - Out of market in many positions by March of 2023
 - 5% COLA, 3% Steps, all 3 years



Staffing – 2023 -2025 Labor Contract Details

COLA = 5.0% Steps = 3.0% 2023
 COLA = 5.0% Steps = 3.0% 2024
 COLA = 5.0% Steps = 3.0% 2025

2023 - 2025 Salary increase with steps

\$21.71	2022 Rate
\$22.80	1/1/2023 COLA
\$23.48	7/1/2023 STEP
\$24.65	1/1/2024 COLA
\$25.39	7/1/2024 STEP
\$26.66	1/1/2025 COLA
\$27.48	7/1/2025 STEP

26.577% Increase over 3 year contract

Approximately 53% eligible for Steps in 2022
(150 employees eligible for steps)

2023 - 2025 Salary increase without steps

\$28.34	2022 Rate
\$29.76	1/1/2023 COLA
\$29.76	7/1/2023 No Step
\$31.25	1/1/2024 COLA
\$31.25	7/1/2024 No Step
\$32.81	1/1/2025 COLA
\$32.81	7/1/2025 No Step

15.772% Increase over 3 year contract

Average longevity = \$1,899.53 (10.958% over 3 years)

Approximately 41% ineligible for Steps in 2022
(117 employees receive longevity)

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Agenda Item 8



Program focus for decrease or increase

- Options to reduce the levy
 - ✓ American Rescue Plan Act - Salaries
 - ✓ LATCF - Salaries
 - ✓ Open Positions
 - ✓ Program reductions

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Agenda Item 9



Committee Recommendation for Preliminary Levy

??.% (with or without a goal to decrease)

County Board considers preliminary property tax levy on September 5, 2023 or September 19, 2023.

*****MN Statute 275.065 requires the County Board to establish the preliminary property tax levy before September 30th*****

Confirm Next Meeting Date - Agenda - Draft

October 6, 2023



Of: Citizen Budget Committee

Voting Members: Commissioners Rick Haaland and Jeff Peterson, Mark Ronnei - District #1, Chris Hanneken – District #2, Jack Carder – District #3, and Martin Cook– District #4

Staff : Chief Financial Officer, Mark Peterson, and Joshua Stevenson

Date: Friday, October 6, 2023 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
2. Introductions
3. Budget related changes since last meeting (August 25, 2023)
4. Department program reviews
5. Additional budget request review
- 11:00 A.M. 6. Adjourn