

# Agenda

October 9, 2020



Of: Citizen Budget Committee

Voting Members: Commissioners Dick Downham and Neal Gaalswyk, Andrea Foster - District #3, Chris Hanneken – District #2, Kevin Krueger – District #5, David Laursen – District #4, and Craig Kochsiek– District #1

Staff : Sandra Norikane, Mark Peterson, and Joshua Stevenson

Date: Friday, October 9, 2020 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
- 2. Approval of Agenda
- 3. Budget related changes since last meeting (August 14, 2020)
- 9:15 A.M. 4. Sheriff
- 9:35 A.M. 5. Road and Bridge
- 9:55 A.M. 6. Probation
- 10:15 A.M. 7. Court Administration
- 10:35 A.M. 8. Longville Ambulance District
- 10:55 A.M. 9. Additional budget request review
- 10. Confirm next meeting date – Friday, October 23, 2020 beginning at 9:00am Public Meeting Room, Land Department Building, Backus MN
- 11:15 A.M. 11. Adjourn



## Budget related changes since last meeting (August 14, 2020)

- County Board adopted Preliminary levy as proposed at 2.92%
  - Department Requests were at 3.92%
  - Requires Additional reduction of \$216,253
  - Requires use of Sheriff's Revolving Equipment Fund = \$15,000
- MCIT Premium Costs for Workman Compensation Insurance
  - Cost savings to Cass of \$30,000
- CARES ACT Funds
  - Board approved Sustainably Dedicated Staff Grant Relief = \$175,000
- Currently at 2.97% with these changes to date
- Impact to Taxpayers shows small reductions in all property classes
  - Utility Valuations have been updated since net tax capacity has been set for TNT Notices
  - Shift in tax burden to individual properties can result in increases



## Sheriff's Office Items

- Reducing levy for staff vacancies in the past has caught up in 2021
- \$523,079 over 2020 Budget (Department 200)
  - Payroll Increase year over year
    - 2 Additional Deputies Positions for Courthouse Security = \$159,498
    - 1 Additional Bailiff Position = \$79,749 (Not in 2020 levy)
    - COLA, STEPS, and Fringe (FICA, PERA, Insurance) = \$283,832
  - Proposed Jail Contract for 2021 40 beds (same as 2020)
- Staffing
  - The two additional Deputies for Courthouse Security allows us to use an aging facility longer
  - Overtime remains at \$250K from 2020 (Two K9 Units in 2020)
- Medical Examiner costs flat at \$125,000 since 2019
- Rotation of 9 squads (Increase of 1 squad started in 2020)



## Highway Department

- 2021 Budget
  - Requested \$418,000 levy relief from LOST
  - Recommending increasing LOST revenue/fund balance by \$320,000
  - Increase LOST construction project by \$249,600
  - Decrease County Road Construction projects by \$249,600
  - Impact to Road and Bridge Levy is a reduction of \$320,000

***We've already collected \$1.739M on a \$1.9M LOST budget - Sept isn't final***



Highway Department – Levy History

Year	Levy	LOST	Relief	Total	%
2015	\$4,254,329	\$ -	\$ -	\$4,254,329	
2016	\$4,164,675	\$ 650,000	\$ -	\$4,814,675	13.17%
2017	\$4,238,383	\$1,135,000	\$ 80,000	\$5,453,383	13.27%
2018	\$4,077,590	\$1,482,000	\$ 418,000	\$5,977,590	9.61%
2019	\$3,739,824	\$1,482,000	\$ 418,000	\$5,639,824	-5.65%
2020	\$3,992,048	\$1,482,000	\$ 543,000	\$6,017,048	6.69%
2021	\$4,103,595	\$1,731,600	\$ 488,400	\$6,323,595	5.09%

The LOST has covered \$4,589,737 in additional road construction costs from 2016 to 2019



Probation Office – Jim Schneider

- Revenues – Down
  - \$30K for Wellness Court from LLBO not in Budget
  - DOC only provides \$117,300 of \$205,360 reimbursement by Statute
  - DOC requesting additional funds or County to take cases (\$105,000 in 2021)
  
- Vehicles
  - Continue to work with Sheriff’s Office on using rotated vehicles
  
- Case Loads
  - Backlog of cases from court shut down early in 2020
  - Case Numbers stable from previous years
  
- Staffing
  - Open Probation Officer and part-time Office Support Specialist
  - Intern from Sourcewell in 2021 Budget (\$368 cost to County)
  
- Delivery Systems
  - County Probation Office (CPO) –Current delivery system affirmed with the Judicial Council

**October 9, 2020**

**Agenda Item 7**



## Court Administration

- Budget remains stable from 2020
- Complex Court Cases have stabilized
- Contracting for legal services to control costs
  - Not yet necessary given current trends



## Longville Ambulance

- 2021 Budget
  - Remains the same from 2020
  - No increase in 2021
  - Activity increasing with aging population and more visitors
- Building
  - New Building Complete
  - Fund Balance still available = \$86,091 on 12/31/2019



**October 9, 2020**

**Agenda Item 9**



Additional Budget Request Review – See Proposed October 23 Agenda

Additional Changes to Department Submittals

- Road and Bridge
  - Increase LOST Revenue
  - Decrease County Road construction projects
  - Results in a \$320,000 Levy reduction
  
- Increase CARES Act Funds for Sustainably Dedicated Staff
  - Increases CARES Funds Revenue by \$150,000 in 2020
  - Use CARES Funds Fund Balance in 2021

**Net Result = 0.94% Final Levy with LASSD**

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October 23, 2020



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- 9:00 A.M. 2. Approval of Agenda
- 9:00 A.M. 3. Budget related changes since last meeting (October 9, 2020)
- 9:15 A.M. 4. County Attorney
- 9:35 A.M. 5. Health, Human, and Veteran Services Fund
- 9:55 A.M. 6. Environmental Services
- 10:15 A.M. 7. MN Extension
- 10:35 A.M. 8. Land Department
- 10:45 A.M. 9. Central Services
- 10:55 A.M. 10. Program Accomplishments
- 11:00 A.M. 11. Consider final budget recommendations
- 11:15 A.M. 12. Confirm next meeting date – (If needed) Friday, November 6, 2020 beginning at 9:00 A.M. Public Meeting Room, Land Department Building, Backus MN
- 11:20 A.M. 13. Capital Improvement Plan
- 11:30 A.M. 14. Adjourn