



Carver County Board of Commissioners
August 26, 2014
Work Session
County Board Room
Carver County Government Center
Human Services Building
Chaska, Minnesota

PAGE

WORK SESSION

- 9:00 a.m. **A. GROWTH: Manage the challenge and opportunities resulting from growth and development**
- 1. Potential Federal Fund Applications for Future Road and Bridge and Trail Projects 1
- 9:30 a.m. **B. FINANCES: Improve the County's financial health and economic profile**
- 1. Administrator's Recommended Preliminary 2015 Budget and Levy 2-33
- 10:15 a.m. **BOARD REPORTS**
- 1. Chair
 - 2. Board Members
 - 3. Administrator
 - 4. Adjourn

David Hemze
County Administrator

UPCOMING MEETINGS

September 2, 2014	9:00 a.m., Board Meeting
September 9, 2014	No Meeting
September 16, 2014	2:30 p.m. Committee of the Whole Meeting
September 16, 2014	4:00 p.m. Board Meeting
September 23, 2014	9:00 a.m. Board Work Session
September 30, 2014	No Meeting

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Potential Federal Fund Applications for Future Road and Bridge and Trail Projects

Primary Originating Division/Dept:

Meeting

Date:

Contact: Title:

Item Type:

Amount of Time Requested: minutes

Presenter: Title:

Attachments: Yes No

Strategic Initiative:

Growth: Manage the challenges and opportunities resulting from growth and development

BACKGROUND/JUSTIFICATION:

The Metropolitan Council has released the schedule for the next Regional Solicitation. This process scores and selects highway, transit, pedestrian, and bicycles projects for federal funds for 2018 and 2019.

The solicitation will open September 29 and closes November 24. The Transportation Advisory Board will approve projects in June of 2015.

Staff will present high priority road and trail projects to consider for federal funding grant applications.

ACTION REQUESTED:

Direction to submit grant applications

FISCAL IMPACT:
If "Other", specify:

FUNDING

County Dollars =

FTE IMPACT:

Total \$0.00

QUOTES OR BIDS OBTAINED:

Related Financial/FTE Comments:

Office use only:

RBA 2014- 2740

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Administrator's Recommended Preliminary 2015 Budget and Levy

Primary Originating Division/Dept: <input type="text" value="Administration (County)"/>	Meeting Date: <input type="text" value="8/26/2014"/>
Contact: <input type="text" value="David Frischmon"/> Title: <input type="text" value="Finance Director"/>	Item Type: <input type="text" value="Work Session"/>
Amount of Time Requested: <input type="text" value="30"/> minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: <input type="text" value="David Hemze, Kerie Anderk..."/> Title: <input type="text" value="County Administrator, Employ..."/>	

Strategic Initiative:

BACKGROUND/JUSTIFICATION:

The 2015 Budget process began at an April 12th, 2014 Board workshop where the County Board directed staff to implement the Administrator's Recommended 2015 Budget Strategy to:

- Flat-line the County's 2015 tax levy impact on the average value home and decrease the tax levy impact on the average value commercial and agricultural properties
- Capture the tax base from new construction and a decertified Tax Increment Financing District
- Roll forward the 2015 capital projects and the facilities, vehicles and equipment replacement list from the 2015 Long Term Financial Plan ("LTFP") into the 2015 Budget

During July, Division Directors presented their 2015 budget requests at budget hearings.

On September 16th, the County Board will be asked to adopt a 2015 preliminary property tax levy. By September 30th, State law requires that the County Board adopt a 2015 preliminary property tax levy to finance 2015 County operations and capital projects. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher.

In November, County staff plan to present the Administrator's Recommended 2016 and Beyond LTFP, which along with the Annual Budget, fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives."
 In December, the County Board will hold a public hearing and adopt the 2015 Tax Levy and Budget and the 2016 LTFP.

ACTION REQUESTED:

None - High Level overview of the Administrator's Recommended 2015 Budget/Levy for informational purposes only.

FISCAL IMPACT: <input type="text" value="Other"/> If "Other", specify: <input type="text"/>	FUNDING County Dollars = <input type="text"/> <input type="text"/> Total <input type="text" value="\$0.00"/>
FTE IMPACT: <input type="text" value="Increase budgeted staff"/>	
QUOTES OR BIDS OBTAINED: <input type="text" value="N/A"/>	
Related Financial/FTE Comments: <input type="text" value="Fiscal and FTE impacts are outlined in the attached County Administrator's Recommended 2015 Budget"/>	



Carver County Government Center

600 East Fourth Street, Chaska, MN 55318

The Honorable Chair and Members
of the Board of County Commissioners
600 East Fourth Street
Chaska, MN 55318

Dear Commissioners and Citizens of Carver County:

I am pleased to present the 2015 Recommended Preliminary Budget. The recommendations included in this document reflect the improving economic times being experienced locally in Carver County as evidenced by the average-valued home increasing in value by more than 10% in 2013.

The County Board directed that the County's 2015 tax impact on the average-value home not to increase despite the significant increase in value. As a result, 2015 will be the tenth year in a row that owners of an average-value home will pay the same or less in County taxes compared to the previous year.

The 2015 Preliminary Budget totals \$94,396,850, which is a significant decrease from 2014 Budget of \$162,240,573. The primary reason for this decrease is that the 2014 Budget included the \$58.8 million Highway 101 river crossing/Highway 61 project known as the "Southwest Reconnection Project." Carver County is the lead agency on this project, which is expected to be completed in 2016.

The recommended preliminary budget limits the 2015 levy increase to capturing new construction tax base, as well as the new tax base from decertifying a large Tax Increment Financing (TIF) District in Chaska. This allows the 2015 levy to increase by \$2,315,000 (4.9%) to \$49,861,920 compared to the 2014 property tax levy of \$47,546,920, while having no impact on the average-value home and decreasing the county tax impact on the average-value commercial and agricultural property.

The County Board is expected to hold a public hearing on the 2015 Budget on Thursday, December 4, 2014. The Board will be asked to adopt the final 2015 levy and budget on Tuesday, December 16, 2014. The 2015 Budget Book approved by the Board will provide a broad overview of the budget, as well as narrative summaries for all county divisions and departments, elected officials, and programs and services that receive financial support from the County.

The Board will also be asked to approve the 2016 Long-Term Financial Plan on Tuesday, December 16, 2014. The County uses the Long-Term Financial Plan along with the Annual

Budget to connect financial strategies to the County's short-term and long-term strategic goals and objectives. Long-term financial planning establishes a roadmap for funding significant capital projects, facilities, vehicles and equipment replacement, and significant operating budget financial challenges. The 2016 Long-Term Financial Plan will be used as a strategy planning tool to fund significant capital projects and operating challenges beyond the 2015 Budget.

The 2015 Recommended Preliminary Budget was developed over the past several months through staff meetings, Board work sessions and public hearings. The hard work county staff provided in assisting with the preparation of this budget should be acknowledged. In particular, division directors, managers, employee relations and finance staff were instrumental in preparing this budget recommendation, and their assistance is greatly appreciated.

The Budget Overview that follows forms the basis of the recommended preliminary 2015 Annual Budget and is being submitted for review by the Board of Commissioners and citizens of Carver County. It includes the 2014-2015 budget comparison summary, budget strategies, and trend data used to develop the preliminary budget. The updated summaries on revenues, expenditures, staffing changes, capital projects, and replacement cost for facilities, vehicles and equipment also factor into the final budget recommendation.

Thank you for your continued support and cooperation as we move toward completion of the 2015 Annual Budget process.

Sincerely,



David Hemze
County Administrator

Budget Overview

Budget Summary

The 2015 Preliminary Budget totals \$94,396,850, which is a decrease of \$67.8 million from the 2014 Budget.

2014-2015 Budget Comparison		
Revenue	2014 Budget	2015 Budget
Taxes & Penalties	49,858,867	52,192,381
Licenses & Permits	891,430	946,924
Intergovernmental	63,081,234	24,268,319
Charges for Services	11,288,291	11,899,636
Fines & Forfeitures	230,834	225,786
Investment Earnings	2,150,661	1,646,661
Other Revenues	34,419,256	2,517,143
Total Revenues	161,920,573	93,696,850
Expenditures		
Public Assistance	4,203,351	4,323,420
Personal Services	56,451,735	58,939,267
Services & Charges	9,480,883	9,721,278
Material & Supplies	3,931,649	4,329,840
Capital Outlay	80,865,564	10,543,542
Debt Services	5,912,865	5,812,865
Other Expenses	(406,350)	(899,650)
Transfers	1,800,876	1,626,288
Total Expenditures	162,240,573	94,396,850
Capital Reserves Used	320,000	700,000

This chart compares the revenue and expenditure amounts for 2014 and 2015.

The most significant changes in the 2015 Budget are in Intergovernmental, Other Revenues, and Capital Outlay.

The decreases in both revenues and expenditures are primarily due to the Southwest Reconnection Project. The County is the lead agency on this project, which was included in the 2014 Budget.

The \$700,000 in capital reserves will fund the remaining portion of the Next Generation Phone System that will be paid with existing revenue from 911 fees that have been accumulated over the last few years in preparation of this purchase.

Budget Strategies

In addition to having no county tax impact on the average-value home and decreasing the county tax impact on the average-value commercial and agricultural property, the 2015 Preliminary Recommended Budget was developed using the following strategies:

- **Capture the tax base from new construction and a newly decertified TIF District.**

The County Administrator’s Preliminary Recommended 2015 Tax Levy increase is \$2,315,000, which is a 4.9% increase over the 2014 Levy. Of this increase, \$878,529 is additional tax base

from new construction and \$1,436,471 is new tax base from a decertified TIF District. The tax levy increase will be primarily used to invest in salary and benefits to remain competitive with the market and for staffing changes to respond to the pent-up and growing demand for services as the County starts recovering from the recent economic downturn.

The chart below summarizes how the increased levy dollars will be used:

2015 Recommend Preliminary Tax Levy Summary	
Salary and Benefit increases (net offsetting revenue)	\$1,642,630
Attachment A- Net Levy Savings	(10,267)
Attachment B- Staffing Changes	570,645
Attachment C- Capital Projects	-
Attachment D- Facilities, Vehicles, and Equipment	111,992
Total	\$2,315,000

- **Invest in salary and benefits to remain competitive with the market.**

The salary and benefits levy need increased \$1,642,630 (or approximately 3%) to remain competitive with the market. In addition to the external market, the salary projection is based on pay-for-performance trends, union settlements, and overtime increases. Benefit costs were increased due to contractual increases in health insurance contributions, proposed health insurance and dental benefit changes, workers compensation rate increases, statutory increases in Public Employee Retirement Association (PERA) contribution rates and Other Post-Employment Benefits (OPEB) funding increases.

- **Analyze trends to identify revenue increases/decreases and areas for spending needs/cuts.**

The budget process identified proposed changes in spending and revenue based on trends, best practices, and reprioritizing line-item spending. *See Attachment A for a summary of the recommended \$10,267 in net levy savings.*

- **Invest in staffing changes to respond to the pent-up and growing demand for services.**

\$570,645 is recommended for new employee positions to respond to the pent-up and growing demand for services as the County recovers from the recent economic downturn. *See Attachment B for Recommended Staffing Changes*

- **Fund new capital projects without increasing the property tax levy.**

New capital projects have been funded with revenue sources that did not increase the County's property tax levy. These sources include federal, state, regional grants, and County Program Aid (CPA). *See Attachment C for the list of Capital Projects.*

- **Invest in facilities, vehicles and equipment maintenance and replacement.**

Board direction in the County's Long Term Financial Plan is to increase the \$1.44 million budget for maintenance and replacement of facilities, vehicles and equipment by approximately \$100,000 a year from 2015 thru 2019. Accordingly, an additional \$111,992 has been allocated in the 2015 Budget to maintain and replace facilities, vehicles and equipment. *See Attachment D for this maintenance and replacement schedule.*

In addition to these strategies, this preliminary budget was developed with the understanding that staff will need further direction from the County Board on upcoming projects for inclusion in the final 2015 Budget. Cost estimates and possible funding sources for replacing the Watertown Public Works Facility are currently be developed with recommendations to presented to the Board at a later date. A likely funding source will be the State's Highway Reimbursement funds (see paragraph below for further details) related to the Southwest Reconnection Project. County staff is developing service delivery options for Aquatic Invasive Species (AIS) on County lakes with the \$132,000 in new 2015 State AIS funds which will be presented to the Board at a later date. For now, the 2015 Preliminary AIS Budget is the same as 2014, which has the County contributing \$20,000 and the Water Management Organization (WMO) contributing \$30,000.

This preliminary budget also takes into consideration the State has indicated the County may receive \$3,060,000 in 2014 Highway Reimbursement Funds in the last quarter of 2014. The County advance-funded \$20 million of the State's contribution to the Southwest Reconnection Project in 2014. The State is expected to reimburse the County for this advance-funding over the next 10 years. Because of the volatility of the State's highway reimbursement process, County staff anticipates approving the spending of the highway reimbursement funds via a budget amendment that is separate from the annual budget process. County staff is preparing a list of projects that will be presented to the Board in the fall of 2014 that could be funded by the highway reimbursement funds expected to be received in 2014. Thus, these projects are not included in this 2015 Budget.

Trend Data

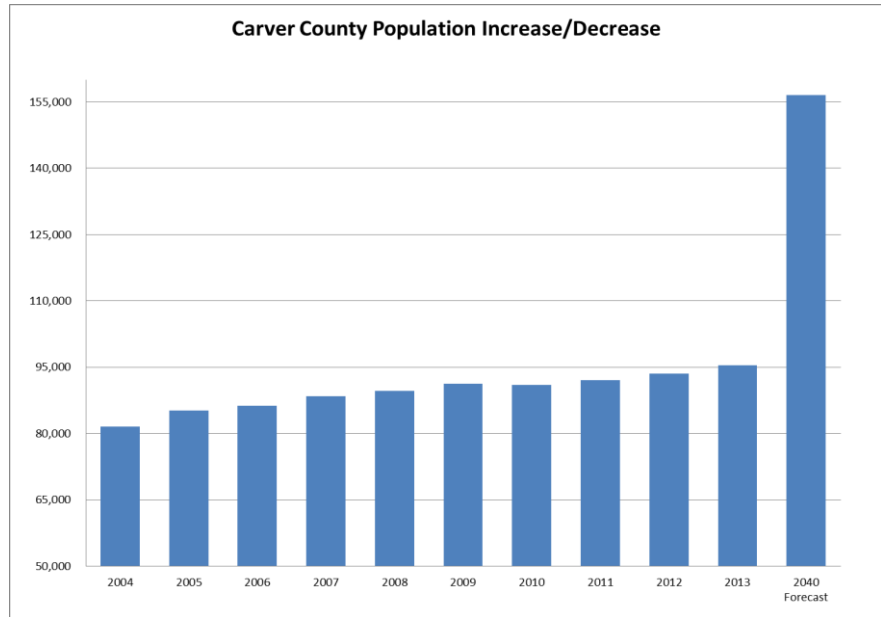
The following are key historical trends that were used to form the foundation of the 2015 Budget.

Population: Out of 87 counties in Minnesota, Carver County's estimated 2013 population of 95,463 is the 11th highest. The County's 2012 to 2013 population increase, 2%, was the highest year-to-year growth rate in Minnesota. Over the last decade Carver County had a population growth of 16.96% adding a total of 13,845 residents. Carver County's population is expected to continue to grow in the future. The 2040 forecasts from Metropolitan Council predict that Carver

County will experience the highest population growth rate in the Metro Region into 2040, reaching a forecasted population of 156,520. That is a 63.96% increase from 2013.

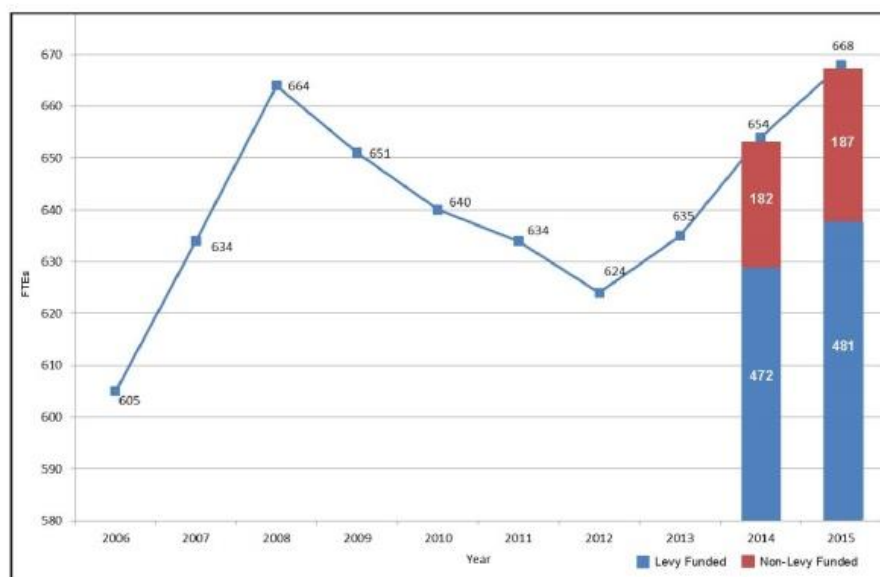
The following shows the 2004-2009 and 2011-2012 Metropolitan Council population estimates as well as the 2010 Census populations.

<u>Year</u>	<u>Population</u>
2004	81,618
2005	85,204
2006	86,236
2007	88,384
2008	89,615
2009	91,228
2010	91,042
2011	92,104
2012	93,584
2013	95,463
2040	156,520 <i>(forecast)</i>



Population growth is the biggest factor related to service demand pressure for Carver County. Significant growth increases the need for public investment in infrastructure and impacts service delivery for government entities.

In addition to overall population growth, Carver County’s aging population is expected to impact the type and number of services that will need to be provided in the future. The population of County residents age 65 and older is expected to constitute about 28.2% of the total County population in 2040, up from 9.3% in 2012. *(Population data for 2013 is not available.)*



County Employees: As the County has grown in population over the past decade; the number of employees needed to meet service demands has also increased.

Total Number of FTE Employee Positions (2006-2015)

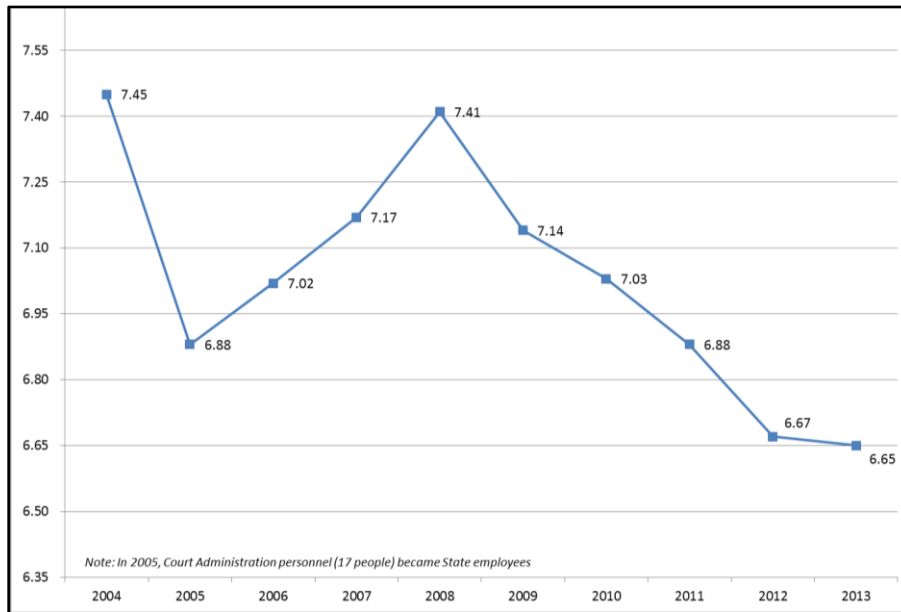
This graph shows the changes in the number of County employees in the past decade. It shows the

number of Full-Time Equivalent (FTE) employee positions that are funded by levy and non-levy funding sources. Based on the 2015 budget figures, it is estimated that 28.0% of FTEs will be funded by other sources of revenue that the County has identified to help lower the need to use levy funds. Other revenue sources include contract revenue, fees for services, and grants.

The total number of FTE employee positions reached a high point of 664 in 2008. Budget adjustments made due to the recession and the corresponding loss of state aid resulted in a loss of 40 FTE employee positions from 2008 to 2012. Starting in 2013 with the rebounding economy, FTE employee positions started to increase. The 2015 recommended budget proposes an increase of 13.65 FTEs from the 2014 FTE count to a total of 667.54 FTE positions. Non-levy funded positions increased in 2015 to 28.0%, compared to 27.8% in 2014.

Since wage and benefit costs for personnel is the County’s largest expense, the number of County employees significantly impacts the budget. For example, if the number of County employees were to increase at the same rate as the population and double over the next two decades, the result would be large increases in the County budget that would push dramatic property tax increases. Instead the increase in population is expected to introduce economies-of-scale that will allow the County to operate more efficiently with a lower employee-to-citizen ratio.

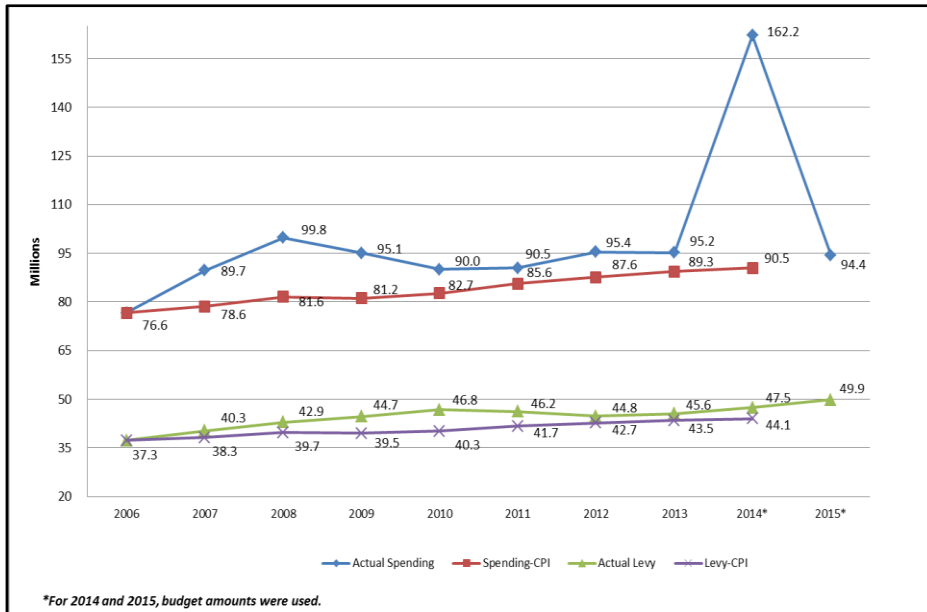
County Employees per 1,000 Citizens 2004-2013



This graph shows the fluctuation in the number of employees per 1,000 citizens. It has gone from a high of 7.45 employees per 1,000 citizens in 2004 to a low of 6.65 in 2013. Since 2008 there has been a steady decrease in the number of employees per 1,000 citizens as a result of a limited growth in the tax base, flat and/or declining revenue as well as continual improvement in

efficiencies gained through investments in technology and division reorganizations.

County Levy and Total Spending Compared to Consumer Price Index: Total county spending has spiked up and down over the past decade due primarily to capital projects such as road and bridge improvements. The most notable spike is in the 2014 spending budget, due to the Southwest Reconnection Project. The tax levy has increased on the same trend as inflation but at a higher rate due to rapid growth in the county.



Comparison of Actual Spending and Levy vs. CPI Spending and Levy

This chart compares Actual Spending and Actual Levy amounts to those adjusted for inflation.

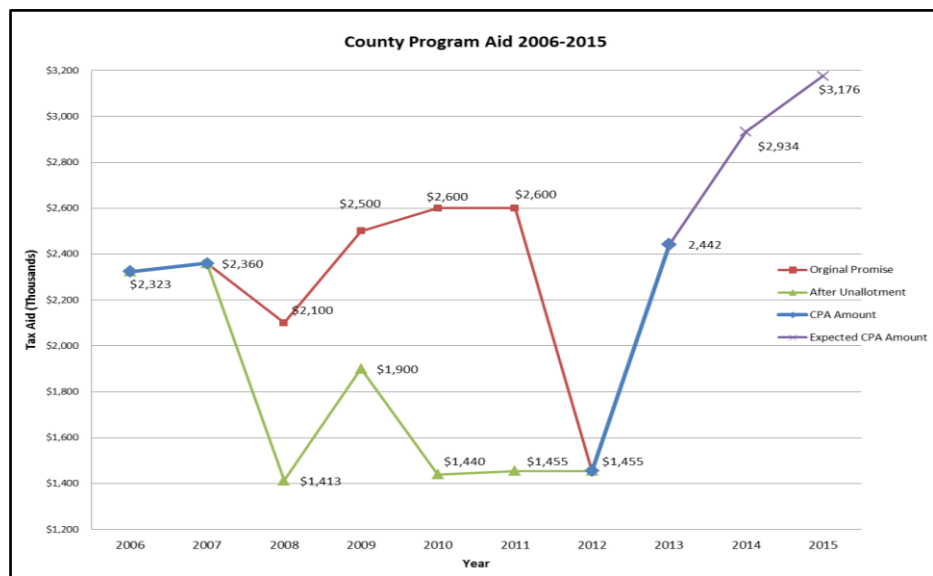
The Consumer Price Index (CPI) inflationary indicator used in the comparison measures the average change in

prices over time in a fixed market basket of goods and services typically purchased by consumers.

State Aid and Market Value Homestead Credit:

As the following chart indicates, Carver County experienced a significant loss in County Program Aid (CPA) from the State of Minnesota from 2006 to 2012, but the amounts have rebounded considerably since 2012. The State has promised to pay Carver

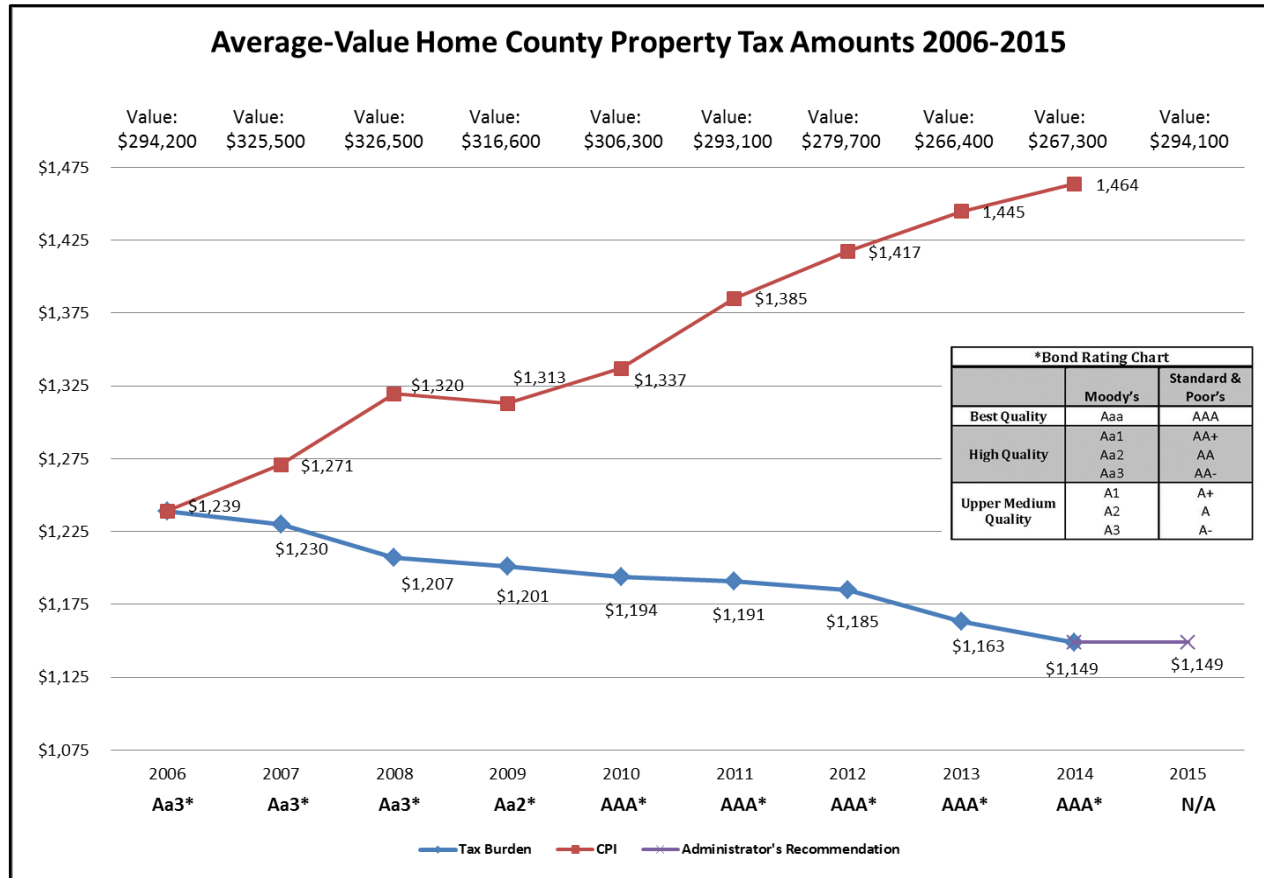
County \$3.176 million in state aid in 2015. It is planned that approximately \$2.011 million will be used in the operating budget and any additional amount will be go back into the CIP funds for future capital improvement projects.



Property Taxation: The Board has continued its strategy of setting the levy to maintain or decrease the County's tax-impact on an average-value home. The value of the average home in Carver County increased from \$267,300 in 2014 to \$294,100 in 2015. The County's portion of

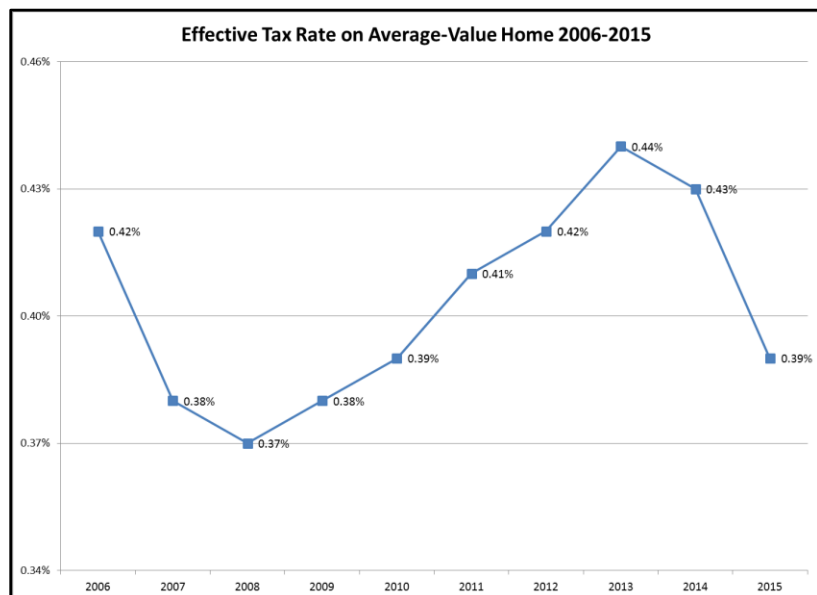
the total property tax bill on an average-value home for 2015 will remain the same as 2014, at \$1,145.

The following chart shows the changes in average home values and taxes from 2006 to 2015. It



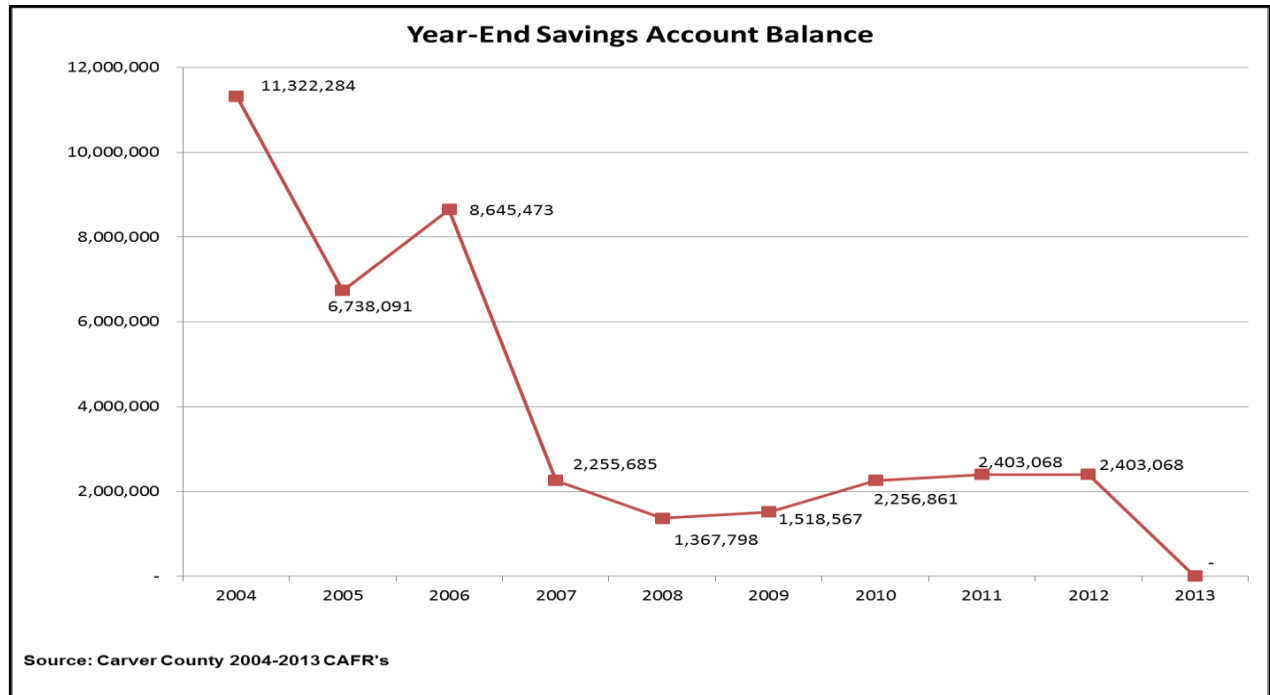
also shows how the average home's property tax has continually decreased compared to the Consumer Price Index (CPI), which has grown over the past several years. Carver County's bond rating which is also listed on the chart has been at the highest rating possible of AAA since 2010.

Effective Tax Rate: The effective tax rate is the percentage of market value a homeowner is paying in property taxes. It is calculated by taking the home's market value and dividing it by the tax. Rising home values and the relatively modest rate of tax increases by the County resulted in a decreasing effective tax rate from 2006 – 2008 and again in 2014. The upward movement on this trend reflects the



decreasing valuation of homes that began in 2008 and ended in 2013.

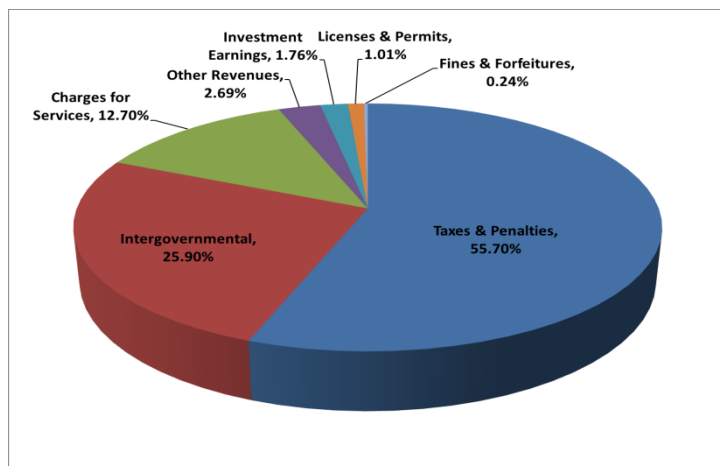
Year-End Savings Account: The Year-End Savings (YES) Account designates up to 5 percent of the County’s reserves for future unknowns such as emergencies, disasters, capital projects, and intergovernmental funding cuts. Significant decreases in the YES Account from 2003 to 2008 were the result of planned Board-approved transfers to pay for one-time capital projects and land acquisitions. In 2013, the YES Account was brought down to zero; to offset a \$4.3 million negative 2013 mark-to-market investment adjustment. The YES account is expected to be restored to around \$2 million from vacancy savings and a positive mark-to-market adjustment in 2014. The following chart shows the trend in this account’s balance.



Revenues

The 2015 Budget totals \$93,696,850 in revenues, which is a decrease of \$68,223,723 compared to the 2014 budget. The following lists the sources of revenues for 2015, and the chart shows percentage of the total associated with each revenue amount.

2015 Budget Revenue	
Taxes & Penalties	52,192,381
Intergovernmental	24,268,319
Charges for Services	11,899,636
Other Revenues	2,517,143
Investment Earnings	1,646,661
Licenses & Permits	946,924
Fines & Forfeitures	225,786
	93,696,850



Total Revenues	
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Taxes and Penalties: The Certified Property Tax Levy is the primary funding source for the County budget, and the source of revenue the County has the most control over. The 2015 Budget includes the amount of property taxes levied for the year and penalties. Once established, property tax amounts cannot be adjusted upward during the year.

The County Administrator’s recommended total combined levy of \$49,861,920 for 2015 is an increase of 4.9%, or \$2,315,000, from the 2014 levy. Revenues from the property tax levy will constitute approximately 55.7% of all county revenues for 2015.

2015 Property Tax Levy

General Fund	\$31,222,273
Road and Bridge Fund	4,118,573
Community Social Services Fund	7,596,709
Road & Bridge Capital Improvement Fund	1,690,000
Debt Services Fund	4,954,365
Unestad Tax Abatement	123,000
Engler Blvd Tax Abatement	157,000
Total Levy County	\$49,861,920
<u>Carver Watershed Management Organization</u>	<u>\$ 575,498</u>
Total Combined Levy	\$50,437,418

The increase in the tax levy is the end-result of a 2015 Recommended Budget Strategy which was based on capturing the tax base from new construction and a decertified TIF district. The County’s portion of the total property tax bill on average-value homes will remain the same as 2014 and decrease for the average-value commercial and agricultural properties.

Intergovernmental and Other Revenues: Intergovernmental funding, which decreased by \$38,812,915 from the 2014 Budget to the 2015 Budget, and the Other Revenues category are also major sources of revenue for the County.

Intergovernmental funding refers to funding from other governmental units at the federal, state and local level in the form of grants, program aids, entitlements, shared revenues, payments in lieu of taxes, and reimbursements for performance of specific functions or services. It also includes voluntary non-exchange transactions that result from legislative or contractual agreements such as grants, entitlements, appropriations and donations. Tax credits paid by the state are included in intergovernmental revenues. Intergovernmental funding decreased from \$63,081,234 in 2014 to \$24,268,319 in 2015 primarily to the State funding for the Southwest Reconnection project that was budgeted in 2014.

The Other Revenues category totals \$2,517,143. It includes gifts and donations, miscellaneous revenue from contracts, and transfers between funds. In 2014, it included the 2014A bond sale.

Charges for Services: The third-highest revenue source comes from Charges for Services, which totals \$11,899,636 in the 2015 Budget, an increase of \$611,345 from 2014. This revenue

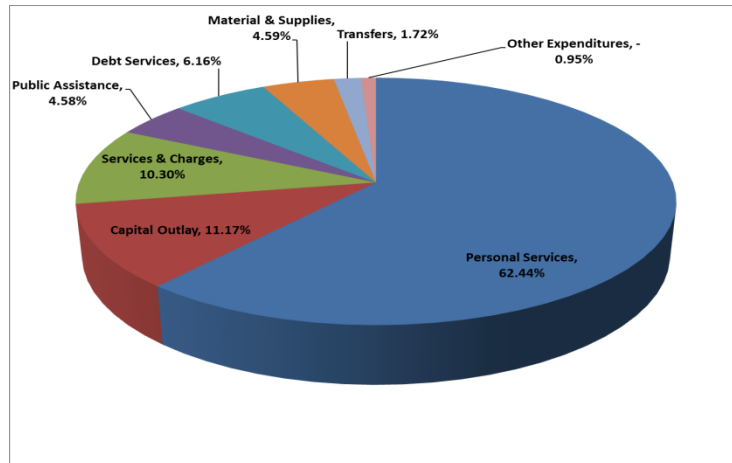
category refers to the County’s acquisition of revenue from the professional services the County provides for a fee and other services and charges covered in its Fee-for-Service Schedule.

Investment Earnings: The revenue from investment earnings is budgeted at \$1,646,661 in 2015, compared to \$2,150,661 in 2014. This decrease of \$504,000 in investment earnings is to better reflect the projected 2015 earnings based on recent years and the short-term investment outlook.

Expenditures

The 2015 Budget totals \$94,396,850 in expenditures, which is a decrease of \$67,843,723 compared to the 2014 budget. The large decrease is primarily due to the Southwest Reconnection project which was budgeted for in 2014. The following lists the expenditures for 2015, and the chart shows the percentage of the total expenditure associated with each category.

2015 Budget Expenditures	
Personal Services	58,939,267
Capital Outlay	10,543,542
Services & Charges	9,721,278
Public Assistance	4,323,420
Debt Services	5,812,865
Material & Supplies	4,329,840
Transfers	1,626,288
Other Expenditures	(899,650)
Total Expenditures	94,396,850



Personnel Costs and Services and Charges: Costs associated with County employee wages and benefits comprise the largest expenditure for the County.

Expenditures for employee wages are captured in the “Personal Services” account class, which includes compensation paid to full-time, part-time, and temporary or intermittent employees with payroll deductions. It does not include fees or contractual payments paid to consultants or independent contractors: Those costs are captured in the “Services and Charges” account class that also includes other expenses associated with business operations.

The budgeted amount for personal services for 2015 is \$58,939,267, which is an increase of \$2,487,532 from the 2014 budgeted amount of \$56,451,735. The 2015 Budget includes salary and benefit increases to remain competitive with the market and funding for additional employee positions that are included in the 2015 Administrator’s recommendation. Approximately 36% of the \$894,217 in recommended employee positions is funded by non-levy revenue sources.

After years of seeing health insurance costs increase at a rate much higher than inflation, the County’s health insurance premiums had relatively small increases over the past few years. This

improvement is due to a five year contract with favorable rate caps that expires in 2016. The 2015 Recommended Preliminary Budget includes a \$200,000 increase in the County's contribution to employee insurance premiums to transition to a more competitive and sustainable employee health and dental benefits package.

Conference and Training: The 2015 Budget includes \$447,095 for conference and training for County staff development. *See Attachment E for a listing of conference and training for each County division.*

Capital Outlay: The County's second-highest expenditure category is \$10,543,542 for capital improvements. A number of capital projects are included in the 2015 Budget, most of which have off-setting cost savings, intergovernmental reimbursements, and sources of funds other than property taxes. *See Attachment C on Capital Projects and Attachment D on Replacement of Facilities, Vehicles, and Equipment expenses, for listings of expenditures that are included under Capital Outlay.*

Public Assistance: The 2015 Budget includes \$4,323,420 for Public Assistance. In terms of expenditures for specific County functions, expenditures for Human Services (which includes Public Assistance) consume the most dollars in comparison to other services provided by the County. The amount budgeted for Public Assistance in 2015 is \$120,069 higher than the 2014 budget.

Debt Services: The principal and interest accumulated on the Debt Service Fund is used to retire debt and is another major component of County expenditures. In the 2015 Budget, \$5,812,865 is being budgeted for Debt Services, which is a decrease of \$100,000 from the previous year. This decrease is due to the 2014A bond sale being lower than expected.

2015 Budget: Recommended Net Levy Adjustments

Division/Dept.	Item	2015 Budget Strategy	Administrator's Recommendation	Adopted Changes
Admin Services	Facilities and IT impact from more FTEs in 2015 (estimate for now)	(10,000)	(10,000)	
Admin Services	IT training budget	(10,000)	(10,000)	
Community Social Services	Purchase of services	(80,000)	(80,000)	
County-wide	Changes in employee health insurance elections from 2014 to 2015 budget year and FTE turnover	516,667	516,667	
County-wide	Reduce CPA in the General Fund by 10% a year for 10 years and redirect to CIPs	(223,400)	(223,400)	
Court Services	Lower juvenile placement- past history and 02 funds for unexpected occurrences	25,000	25,000	
Court Services	Lower probation fees, not hitting budget	(15,000)	(15,000)	
Employee Relations	Annual maintenance costs for HRIS software	(25,000)	(25,000)	
Employee Relations	Health Incentive Plan: 2015 70% Participation Goal	(25,000)	(25,000)	
Employee Relations	Training- create leadership training budget	(30,000)	(30,000)	
Finance	Lower Interest income during the year to reduce year-end Mark to Market Volatility	(500,000)	(500,000)	
Finance	Debt Service lower than expected for 2014 Bond Sale	100,000	100,000	
Finance	Annual maintenance costs for eInvoice software	(10,000)	(10,000)	
Non-departmental	Increase vacancy savings based on past three year trend	500,000	500,000	
Public Works	Salt and fuel - price and volume increases	(35,000)	(35,000)	
Public Works	Signal Maintenance	(50,000)	(50,000)	
Sheriff	Commissary under budgeted	(10,000)	(10,000)	
SWCD, Historical Society, & Extension	SWCD & Historical Society-allocation increase, Extension MOE increase	(18,000)	(18,000)	
Taxpayer Services	License Center Revenue (passports) & Assessor revenue	25,000	25,000	
Taxpayer Services	Chan License Center- lease revenue	(17,500)	(17,500)	
Submitted after 5/20				
Admin Services	Victoria Library ongoing operating costs (not FTE related)	(59,500)	(59,500)	
Admin Services	Increase conference and training budget for Veteran Services to maintain accreditation with the VA and keep updated on all the changes.	(2,000)	(2,000)	
County Administration	Increases in association membership dues	(4,000)	(4,000)	
Submitted after 7/1				
Employee Relations	Increases in demand to address legal and personnel related costs, increases in safety & OSHA compliance services, ER staff training needs, office equipment needs	(32,000)	(32,000)	
GRAND TOTAL =		\$ 10,267	\$ 10,267	\$ -

Attachment B: Recommended Staffing Changes

Division/Department	Division Requested FTE's	Administrator Recommended FTE's Changes	Position	Requested Gross Levy (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	Administrator Recommended Net Levy (\$)
Requested for 2015:								
Admin Srvcs-IT	1.00	1.00	Software Solutions Engineer	118,697			118,697	118,697
Admin Srvcs-IT	1.00	1.00	IT Coordinator- Sheriff	74,493			74,493	74,493
Admin Srvcs-IT	0.25	0.25	IT Intern	7,291			7,291	7,291
Admin Srvcs-IT	1.00	-	GIS Analyst	96,275			96,275	-
Admin Srvcs-Library	0.50	-	Librarian (STOC)	21,147			21,147	-
Admin Srvcs-Library	0.50	-	Library Assistant- Chanhassen	20,932			20,932	-
Admin Srvcs-Library	0.50	-	Library Assistan- Chaska	20,932			20,932	-
Admin Srvcs-Library	-	-	Library realignment (1)	4,200			4,200	4,200
Admin Srvcs-Library (Victoria)	1.00	1.00	Library Technology Assistant	59,722			59,722	59,722
Admin Srvcs-Library (Victoria)	0.50	0.50	Library Technology Assistant	22,574			22,574	22,574
Admin Srvcs-Library (Victoria)	1.00	1.00	Librarian	79,213			79,213	79,213
Admin Srvcs-Library (Victoria)	0.50	0.50	Librarian	31,947			31,947	31,947
Admin Srvcs-Library (Victoria)	0.50	0.50	Library Assistant	20,930			20,930	20,930
Admin Srvcs-Library (Victoria)	0.50	0.50	Library Assistant	20,930			20,930	20,930
Admin Srvcs-Library (Victoria)	0.50	0.50	Library Assistant	20,930			20,930	20,930
Admin Srvcs-Library (Victoria)	0.25	0.25	Library Shelves	8,820			8,820	8,820
PHE-Environmental Srvcs	0.25	0.25	Assistant Environmentalist (STOC)	5,610		5,610	-	-
PHE-Planning & Water Mgt	(0.25)	(0.25)	Seasonal Water Resources Intern	(7,091)		(7,091)	-	-
PHE-Planning & Water Mgt	0.40	0.40	Water Resources Assistant	20,276	3,514	16,762	-	-
PRTPS-Taxpayer Srvcs	1.00	1.00	Licensing Clerk	44,494		44,494	-	-
PW-Program Delivery	1.00	1.00	Transportation Technician	75,781			75,781	75,781
PW-Operations	1.00	-	Highway Maint Worker	73,306			73,306	-
PW-Operations	0.33	0.33	Highway Maint Worker (STOC) (2)	18,994			18,994	18,994
PW-Program Delivery	(0.25)	(0.25)	Engineering Intern	(7,020)		(7,020)	-	-
PW-Program Delivery	(0.08)	(0.08)	Survey Intern	(2,672)		(2,672)	-	-
PW-Program Delivery	0.33	0.33	GIS Assistant (STOC)	9,692		9,692	-	-
PW-Parks	0.53	0.53	Campground Attendant (3)	14,794		8,671	6,123	6,123
PW-Parks	0.39	0.39	Parks-Seasonal (STOC)	9,329		9,329	-	-
CSS-Child & Family	1.00	1.00	Therapist (4)	82,523	82,523	-	-	-
CSS-Behavioral Health	1.00	1.00	Social Worker II	77,434	6,195	71,239	-	-
CSS-Admin Support	1.00	1.00	Administrative Support Supervisor	82,326	19,758	62,568	-	-
CSS-Behavioral Health	1.00	-	Psychotherapist	82,326	6,586	38,482	37,258	-
CSS-Child & Family	1.00	-	Social Worker II	77,434	6,195	42,500	28,739	-
CSS-Child & Family	1.00	-	Case Aide	63,256	5,060	-	58,196	-
Totals	20.15	13.65		\$ 1,349,825	\$ 129,831	\$ 292,564	\$ 927,430	\$ 570,645

(1) changing a position to have supervisory responsibilities

(2) FT HWY Maint Worker is the priority, but a seasonal request for HWY Maint would be in lieu of FT HWY Maint. Worker

(3) Still working on this request, this adjustment may happen in 2014

(4) Grant funded, grant expires after 5 years

Division_Name	Department_Name	Job Classification	Purpose Position	Request Justification
Administrative Services	Information Technology	Software Solutions Engineer	We have a tremendous need for an engineer who can help develop solutions between our applications. The Software Solutions Engineer will focus on bringing our key data systems together. This position, while much like a Sr. Systems Engineer, would actually administrate the application development process at Carver. He/she would assist with integrating data applications together - GIS, CIS, CRM, SharePoint, Onbase, Tax, etc. This position would be a key resource for all units of IT.	Outsource projects, duplicate data or simply not leverage our key systems and the data city concept. This position was formerly thought to be needed in the Client Services area as a Client Support person for Onbase. But as we start looking at the complexity of our systems, a software solutions/developer skillset would better fit our growing needs.
Administrative Services	Information Technology	IT Coordinator- Sheriff	Provide prompt Level 1/2 technical assistance, support and advice to Sheriff's Office personnel. This includes interpreting and troubleshooting technical problems, providing technical support for computer hardware, software and peripherals.	<p>The Sheriff's Office is continually looking for opportunities to utilize technology solutions to enhance efficiencies. Computers and technology allow for faster processing of data, easier and faster retrieval of information, and automation can minimize employee workload. Also, the use of technology for repetitive tasks can reduce/eliminate mistakes and lessen the time required to complete the task.</p> <p>Presently, the Sheriff's Office utilizes various technologies in an office setting, as well as in the field (e.g., in-car video cameras, computers), to collect and share information. The 911 PSAP has complicated technological challenges related to changing E911 technologies. In-house support will allow the employee to become familiar with the specifics of the technologies used in the Sheriff's Office, how they are used, and the environment in which they're used.</p>
Administrative Services	Information Technology	IT Intern	The main responsibility of the intern will be to help IT staff with projects. These projects include improving technical services to our end-users with hardware, software or training. The position will also assist various IT staff with special projects, backlog and new initiatives.	If the intern position is not filled, staff will be taken off other projects, creating backlog, to help with upcoming initiatives or support duties to ensure the department provides a sufficient level of service.
Administrative Services	Information Technology	GIS Analyst	Continued development work and support of GIS, CRM and Onbase integrations. Continue "data city" concept county-wide and on any mobile device.	Projects will not be completed in a timely manner. Databases will fall behind in updating, services levels may not be met.
Administrative Services	Library Services	STOC Librarian	In a department serving the public up to 10 hours a day, 7 days a week, the On-call (or substitute) Librarian provides direct library services to the public allowing regular staff to take vacation and sick leave, as well as attend essential training opportunities in order to provide excellent customer service.	When regular staff are absent due to unforeseen illness or circumstance or when opportunities to work on priority projects including community collaborations put a strain on public service demands, the flexible STOC Librarian is a good solution for maintaining quality customer service across the County and across the seven day work week. The current budget for this position falls short of current need and may result in overtime for regular librarians or increased time for managers in this activity. Staff may also be tempted to try to work while sick which is not beneficial to overall county health-cost initiatives. This is a system-wide substitute pool carefully managed by the branch managers for maximum effectiveness and allocation.
Administrative Services	Library Services	Librarian	For cost-effectiveness, the Victoria Library will not have its own Branch Manager but will be under the supervision of the Chanhassen Branch Manager. The librarian, therefore, is the position that serves as librarian-in-charge of the library when the branch manager is not present. The Librarian is the uniquely equipped to assist library residents with their research and programming needs. A librarian needs to be available in the library all hours that the library is open, with additional time to prepare and conduct classes and outreach.	The librarian is critical for residents having a successful library experience. They are often the difference between a resident finding what they need or not. They provide information services with online resources, assistance with technology, reader's advisory assistance for children, teens, and adults, and educational programming such as children's story times, teen workshops, and adult programs. They conduct outreach activities to schools, community groups, and seniors. In the first year of the new library, the librarian will not only be performing these activities within the library all hours that the library is open, but will be also be active interacting with community groups and schools outside the library to build support and use of the new library. A successful county—and community—library depends upon a variety of library staff to fulfill its needs. Librarian FTE at other branches: Chanhassen (4); Chaska (3.4); Western Group--NYA, Waconia, Watertown (5.2). Request for Victoria: 1.5.
Administrative Services	Library Services	Library Assistant	The Library Assistant provides direct front-line customer service. The position assists with a multitude of transactions for our patrons and is vital for our business. Tasks performed by this position include: assisting patrons with circulation needs and payment of fees, handling and checking in borrowed items, handling hold requests, preparing and receiving daily book deliveries, registering new library borrowers, explaining library policies and services, assisting patrons with faxing and copying, and many other tasks that guarantee the smooth running of the library's basic services. The library assistant contributes to the safety and security of this very public environment.	<p>A Library Assistant needs to be in the building all hours that the library is open, and an hour before the library opens. The Library Assistant provides for the safety and security of users by observing and assisting when a problem develops.</p> <p>Request is for 1FTE for system-wide needs* and 1.5FTE for new Victoria Library staffing.</p> <p>Library Assistant FTE at other branches: Chanhassen (4.08); Chaska (2.55); Western Group--NYA, Waconia, Watertown (4.53). Request for Victoria: 1.5.</p> <p><u>*System-wide needs:</u></p> <p>.5 Chaska: Chaska Library has been functioning with a limited amount of staff but an increase in expectations from our Library Customers. This has caused current staff to take on more duties, rushing through their tasks with the</p>
Administrative Services	Library Services	Library realignment	Reorganization that makes the Library Systems Administrator the supervisor of those in the Library Technology Assistant position.	In 2013, we requested the conversion of a newly vacant .5 FTE Library Assistant position to a newly-created .5 FTE Library Technology Assistant position. While it put strain on the Chanhassen staff (who lost the Library Assistant functions), it was felt the specialized skills we designed for this newly-created Library Technology Assistant was essential for providing needed customer service in the area of library-specific technology (e.g., eBook training/classes for patrons, staff training, etc.) The county board approved the conversion. It has been a great success and both patrons and staff have demanded more and more of this position. We have built such staffing into the highly innovative and technology-focused Victoria library: 1.5 FTE for Library Technology Assistant. We expect that system-wide (2 FTE), we will have three individuals in these positions. Moreover, we want these individuals to be thinking in terms of the whole system for technology needs and delivery and, therefore, want their supervision to be under the Library Systems Administrator. Currently, the supervision of the one individual is under the supervision of a Branch Manager, but the job duties of the Library Technology Assistant align more closely with those of the Library Systems Administrator than a Branch Manager. This position has been a success and this change would ensure it continues to improve services across the system.

Administrative Services	Library Services	Library Shelters	<p>The shelver position assists library users by returning library materials to the shelves promptly and by maintaining the collection in usable order. The shelver empties book returns, and empties and sorts materials in delivery boxes sent to the library through the library's weekday courier service. The shelver transports library materials to and from the Victoria Express library for the use of library patrons. The shelver files books on hold for library users in the library. The shelver may make minor repairs to books and media. The shelver assists in opening and closing routines for the library.</p>	<p>Ensuring the library inventory--books, cd, dvd, etc.--is available to patrons as quickly as possible is a key to library customer service and taxpayer expectations. Maintaining the order of the library shelves is an important function for the public's use of the library. Having 10 hours per week of shelver time is an essential component of running the library.</p> <p>Library Shelver FTE at other branches: Chanhassen (1.05); Chaska (.4); Western Group--NYA, Waconia, Watertown (.8). Request for Victoria: .25.</p>
Administrative Services	Library Services	Library Technology Assistant	<p>The Library Technology Assistant's primary responsibilities at Victoria Library will be to assist the public in their use of the computers, iPad, Wi-Fi printing, downloadable e-books, e-magazines, e-audiobooks and other library technology and programs. This position will also manage and maintain the technology devices for staff and public use and will keep a device inventory. The technology assistant will set up equipment for library programs, and will teach technology classes to members of the public of all ages. Personal one-on-one appointments for individual technology assistance will be possible. The technology assistant will serve on library tech teams and will provide staff support on technology issues and equipment. The library plans to investigate the installation of software on library computers for adaptive use for handicapped users. The technology assistant can troubleshoot this software and assist patrons in its use. In the interest of upgrading staff technology skills to assist library users, the technology assistant will be available for staff help and training to meet library technology competencies.</p>	<p>One of the primary roles for the new Victoria Library is to provide up-to-date technology and electronic resources, and to assist the public in their use. A technology assistant is required to meet this need and should be available all hours that the library is open.</p>
Public Health & Environment	Environmental Services	Assistant Environmentalist	<p>Assist in the implementation of SSTS and Environmental Center Programs during seasonal high workloads period of May through September. Assist in conducting permit review and inspections with SSTS programs. Assist with customer service and product reuse room activities at EC.</p>	<p>Several Environmental Services programs have heavy seasonal workloads and increasing staff needs. The Environmental Center continues to set records for attendance every year and has become heavily involved in product reuse programs through expansion of the Reuse Room and leftover paint management through the Minnesota Paint Project. The Sub-Surface Sewage Treatment Program is likewise short staffed during the construction period due to the time involved in implementing new technology, the upturn in construction and staff reductions that took place in 2005. This 0.25 FTE Assistant Environmentalist would assist with seasonal workloads [May through September typically] via the use of Solid Waste and SSTS fees and grant dollars. No new General Levy funds would be used. Environmental Center participation has large seasonal increases during late spring, summer, and early fall. Staffing must be increased to provide good customer service and reduce safety hazards that can be created when traffic at the Environmental Center overflows into public streets. Contractor and Temp Agency staff are more expensive and less consistent.</p>
Public Health & Environment Planning & Water Management	Water Resources Assistant		<p>Assist with the county's Water Quality Monitoring program. Due to expected workload increases, an increase from the current 0.25 FTE to a 0.40FTE in year 2015 is projected, to be funded partly by outside revenue dollars and WMO levy. Adequate staffing will help ensure that the County and CCWMO can complete all water monitoring duties, fulfill grant agreements, fulfill agreements with local agencies and fulfill permit requirements.</p>	<p>Due to workload increases in the dept., an increase to a 0.40 FTE has been planned and is needed. Additional or expanded duties have been added in the areas of stream, lake and stormwater monitoring, AIS monitoring and programming, and through agreements with local jurisdictions to complete monitoring and stormwater related tasks. Adequate staffing will help ensure that the County and CCWMO can complete all water monitoring duties, fulfill grant agreements, fulfill agreements with local agencies and fulfill permit requirements.</p> <p>Options if the position is not increased to 0.40 would be to 1) shift other dept. staff to monitoring duties which would delay or eliminate other WMO plan implementation; 2) contract additional hours with the existing consultant pool at a rate 5-6 times higher. This would result in funds being diverted away from other projects; 3) decrease the amount of monitoring which would result in not fulfilling permit requirements, local grant agreements, or implementation identified in the CCWMO plan and the county strategic plan.</p>

Property Records & Taxpayer Taxpayer Services	Licensing Clerk	Service to the customers	The service we offer at the Service Centers is excellent. The adequate staffing of the Centers allows us to keep wait times to a minimum and give excellent service to our customers. The closing of Hennepin County's Service Center has been a plus for us, with many positive comments coming from their former customer's. Based upon 1st Quarter projections from 2013 to 2014, annual revenues are anticipated to increase \$217,455.84. This increase includes approximately 6,639 additional transactions in Driver's License and Motor Vehicle applications. More important to this position is the increase of Passport applications and photos, which are quite time consuming compared to our other transactions. Using the same projections we project an increase of 3,621 Passport applications and photos from 2013 to 2014. Due to an increase in the state authorized fee's, as well as increased business, we will be able to fund this FTE request without requiring levy dollars. This has been discussed with Finance.	
Public Works	Program Delivery	Transportation Technician	The Transportation Technician will provide traffic engineering technical support to the Transportation Manager. This position will help to manage the traffic signal system and produce technical design plans.	This position will help to reduce the risk of liability to Carver County by helping to ensure the traffic operations systems function as designed, and provide timely upgrades when deemed appropriate.
Public Works	Operations	Hwy Maintenance Worker	Highway maintenance With the expansion of the county road system, the need to increase the Highway Maintenance Worker staff is evident. Increasing lane miles and the time it takes to clear the snow and ice from the road is falling behind. Without expansion of the staff, the level of service will decline. In 2014 following its construction, the County will take over jurisdiction of 101 from Lyman down to Pioneer Trail. This is being built to a 4-lane urban roadway. Furthermore, in 2014&2015 the County will construct a new 101 river bridge over the Minnesota River floodplain and reconstruct the 101/61 "Y" intersection with a large roundabout and 4-lane road approaches. The new bridge will be 4300 feet long an 4-lanes wide and will be owned by the County (currently the existing 2 lane 101 road in the flood plain is a MnDOT highway). This project and resulting infrastructure will add significant maintenance responsibilities to Public Works beginning in 2015. Furthermore, the County will be asked by MnDOT to perform snow and ice control on 101 up the bluff from highway 61 to Pioneer Trail.	Decreased service levels due to added county highway mileage.
Public Works	Operations	Hwy Maintenance Worker-STOC	Keep up with summer maintenance.	In lieu of the full-time HWY Maintenance Worker, this is PW request to help meet the needs during the summer months.
Public Works	Program Delivery	GIS Intern	The GIS Intern will assist with traffic counts and other asset management duties	This position will assist with seasonal asset management duties that the GIS Technician and Asset Manager oversee.
Public Works	Parks	Campground Attendant	Carver County has two Caretaker positions. At Baylor Regional Park, the existing caretaker system has been in place since the early operation of the campground dating back to the late 70's early 80's. Caretakers provided campers with customer service when full and part-time staff were not available, checking in campers, making reservations, providing minor maintenance. Additionally, caretakers provide security escorting people out of the park at closing time, opening and closing buildings and entrance gate, keeping watch over the campground to ensure that campers were respectful of the rules and other campers. In the winter, caretakers provide cross-country ski rental service on weekends and holidays as weather conditions permit. Further, the caretakers oversee the rental operation of the Community Room assisting guests with the room and cleaning it after each use. Beginning in 2014 the County will move from the Caretaker service model to a Campground Attendant model at Baylor Regional Park. The position planned to be funded by increase in park fees to partially offset the new service and General Fund levy would be used to support the remaining costs of the position. At Lake Minnewashta Regional Park, caretakers provide security of opening the gates in the morning and escorting people out of the park at the end of each evening. They conduct evening rounds checking on facilities, address minor maintenance issues picking up trash, ensuring that restroom facilities are in good order, reporting issues, locking buildings.	At Baylor Park, the risk of not filling the Campground Attendant position includes not being able to provide camping customers with service at times when staff are not available during daytime, evenings weekends, holidays. Second, security of the park would not be provided at the current level of service. Gates and buildings would go unlocked until new automated systems are purchased and installed. Sheriff patrol is needed to ensure that people have left the general park areas and provided some patrol service into the campground. Cross Country ski rental operations would be handled differently utilizing seasonal staffing to provide the service. If service is not provided, it is likely that user satisfaction would decline and possibly have an impact on revenues sources received from camping permits, annual and daily park passes, and dump station. It is planned that At Lake Minnewashta Regional Park Caretakers would provide service for 2015. If Caretaker service was not provided, electronic gates and locking systems for buildings would be needed. Sheriff patrol would also be needed to ensure that people have left the park area at closing time. Cross Country ski rental operations would need to be handled differently or the service not provided. Service to groups staying in the park in the evenings would not be provided or in the case for essential service needs (plumbing problems, water supply issues) staff would respond and overtime used to provide the service. A transition in service is planned for 2016, electronic gates and security systems will replace caretakers. Additionally, the caretakers supply the honor box system with daily park pass envelopes on evenings and weekends when seasonal gate staff is not available (September to May). It will be less efficient if to service the honor box with more trips to the park to ensure adequate supply. Without the supply of honor box envelopes, there would be a negative impact on revenue.

		Campground Attendant (continued)	<p>Additionally, they will work to correct problems after hours with facilities, fixing a plugged toilet, responding to groups that have made reservations for overnight use of the park providing supplies of firewood, custodial supplies and monitoring the activity. They provide an ongoing presence in the park helping to ensure good order in the park at times when staff is not available. In the winter they rent cross-country skis on weekends and holidays. For 2015 Caretaker Service will again be provided. However, in 2016, it is planned that Caretaker service would be replaced with an electronic gate system.</p> <p>Annual rental revenue for Lake Minnewashta is estimated at \$7, 200. Revenue from increase Park Fees for Campground Attendant \$5,000.</p>	
Public Works	Parks	PT Seasonal	<p>The addition of PT seasonal hours is for two seasonal positions</p> <p>First, it is requested that 200 additional hours be budgeted to collect user visit data on the County's Regional Trail System (new levy \$ request). Data is used to obtain Operations and Maintenance Funding from the Metropolitan Council. Annual the County receives approximately \$116,000 in O & M funding. A portion of these funds are returned to the County through operations and maintenance funding of the Metropolitan Council. Second, it is requested that 600 hours of seasonal recreation staff be budgeted to assist with delivering program services for Day camps, Archery, Fishing, paddle program and other events and activities. Staffing insures efficient program delivery, provides greater public access to the County park areas, introduces people to the park system, works to maintain existing customer service base and enhances the amount of new visitors to parks. It is planned that recreation program fees would cover the costs pertaining to seasonal staff (no levy \$).</p>	<p>User visit data collection: If funding is not provided, the County will not be collecting data which would support its share of O & M funding from the Metropolitan Council. The County would receive less funding than it should receive.</p> <p>Seasonal Recreation staff: Seasonal staff are needed to provide adequate supervision and participant to instructor ratio and deliver service in an efficient manner. User satisfaction for recreation programs would be diminished without additional seasonal staffing. The public would be not be satisfied with the program and fewer constituents would be attracted and retained as users of the park system.</p>
Social Services	Child and Family	Therapist	<p>The Division received a School Linked Mental Health Grant for five years. The Grant adds a Therapist each school year beginning in with the 2013/2014 school year. CY 2015 Budget will cover the 2015/2016 school year. The Therapist will be assigned to a Carver County school district to provide therapy in the school for any student with a mental health need. Research has shown that by providing therapy at the school location decreases the likelihood of a no-show by the student, thereby increasing the effectiveness of the therapy. The grant covers the cost of the position that is not reimbursed through health insurance and Medical Assistance.</p>	<p>The County Board accepted the grant and the acceptance committed the County to add the third Therapist position.</p>
Social Services	Behavioral Health	Social Worker II	<p>The Social Worker II in the Community Support Adult Mental Health Unit provides case management services to serious an persistently mentally ill adults. These are adults with significant mental health diagnosis such as schizophrenia that have a history of inpatient hospitalizations.</p>	<p>The Unit currently has 5.6 FTE Social Worker II's and 1.0 FTE Clinical Social Worker, for a total of 6.6 FTE's performing case management duties compared to 6.9 FTE's in 2004. The unit lost a 1.0 FTE Social Worker to budget reductions and has reallocated a .5 FTE from a Social Worker II Chemical Dependency assessor and split a 1.0 FTE into two .6 FTE part time Social Work II's. The Department changed a 0.875 FTE to Case Aide to a Case Management Associate to allow a para-professional to provide case management under supervision of a Social Worker which also enabled billing to Adult Mental Health Targeted Case Management. The Department has been very creative over the last decade but the time has come to request an additional Social Worker II.</p> <p>The serious and persistently mentally ill adult client needs to be monitored for safety, medication compliance, job site attendance (regular and supported employment) and housing. This clientele can decompensate and exhibit behaviors that are not socially acceptable and could be a danger to themselves or others. In the latter, the client could be put on a 72 hour hold and be evaluated for civil commitment. The staff case manage both voluntary and involuntary clients.</p> <p>Revenue: 8% FFP (\$6,162) and Adult Mental Health Targeted Case Management (\$61,480) for a total of \$67,642.</p>

Social Services	Administrative Support	Administrative Support Supervisor	The Administrative Support Supervisor will supervise the accounting functions and clerical functions in the Behavioral Health Department. The staff are as follows: 2.0 FTE Clinical Support Specialist, 1.6 FTE Support Services Specialist and 3.0 FTE Account Technician.	First Street Center had a similar position. Upon that person's retirement, the Division deleted that position for budget reductions. Currently the Support Services Supervisor and Accounting Supervisor split their time between the Government Center and First Street Center. This is not an optimal situation. First Street Center bills for outpatient, crisis and school linked services. Billing third party payers, responsible parties, Medical Assistance and Medicare is a very involved process. It requires constant communication between the Account Technicians and Accounting Supervisor with the insurance companies, managed care companies and government programs. The collections from First Street Center totaled \$1.1 million in CY2013. On the clerical side of the operation a supervisor the Clinical Support Specialists check in incoming clients, register new clients on the Procentive computer system, schedule appointments and answer phones. The Support Services Specialist transcribe clinician's dication into the medical record. Issues that arise are handled by phone calls, emails or wait until the Support Services Supervisor's arrival. Both supervisor's report that the current supervisory staffing at First Street is not an optimal situation. If the position is not filled we will continue to operate as we do. Clearly, not a optimal situation but workable. We do have a long history of one supervisor which would be preferable to both incumbents and the staff at First Street. Revenue: FFP 24% (\$19,660)
Social Services	Behavioral Health	Psychotherapist	The Psychotherapist provides individual and group therapy to clients in the Outpatient Program at First Street Center. There are currently 4.0 FTE Psychotherapists and 1.0 Psychologists in the Program. In 2004, there were 2.6 Psychotherapists and 2.0 FTE Psychologists in the program.	Outpatient Services is a mandated services under the Mental Health Statutes. Minnesota Counties either provide this service directly or contract with a qualified Rule 29 licensed provider. As noted above, ten years ago the staffing level for Psychologists and Psychotherapists was 4.6 FTE's and the current complement is 5.0 FTE's. The Outpatient Program has added .4 FTE over this period of time. The Outpatient Program has had substantial waits for citizens to be scheduled for appointments. Currently, a therapist is reporting that the first available time that she had for a follow-up appointment with a child is five weeks out. She wanted to see this client sooner than that. The demand is there and the First Street Center Outpatient Program is the largest in the County. The program serves citizens that are indigent based on their ability to pay, Medicare and Medicaid (Medical Assistance) clients and clients with health insurance. The program also has contracts with the Health Plans that are under contract with the State of Minnesota. Revenue: 8% FFP (\$6,553) and Third Party Revenue (\$38, 482) for a total of \$45,035.
Social Services	Child and Family	Social Worker II	The Social Worker II position will provide on-going case management to child protection and children's mental health cases. The Division's adoption of the Signs of Safety philosophy and protocols is heavily dependent upon staff.	With the restructuring of School Based Services in 2011 and the loss of the school based social workers in the schools the Department had to absorb many of those cases. Caseloads for the Social Workers increased and since this was during the Great Recession additional staffing was scarce. The caseloads have stabilized but this was due to a number of factors such as children aging out, restructuring how we handle short term cases, what types of cases are assigned to on-going case management. If the position is not filled the potential is clearly there for higher caseloads and greater utilization of purchased services. In 2004 the Division spent \$1,756,508 in out-of-home placement of children and \$234,072 on family based services (in-home therapy). Ten years later, the expenditures for these services were \$957,251 and \$70,774 for 2013. Those are amazing figures when you consider the growth of the county. Signs of Safety has had a significant impact on the reduction of purchase of services in the Child and Family Department. As stated above, it is very dependent on staff directly involved with the family to ensure the safety of children. Revenue: 8% FFP (\$6162) and Child Welfare and Children's Mental Health Targeted Case Management (\$42,500) for a total of \$48,662 or 63% of the total cost of the position.
Social Services	Child and Family	Case Aide	The Case Aide position supports Social Workers by transporting clients, supervising visitations, teaching parenting skills and following up on administrative requirements.	The Division is required to provide child protection and children's mental health case management services. The position provides supportive services to the Social Workers in the unit as stated above. If the position is not filled the services are provided by Social Workers in higher pay grades. Case Aides historically seen as more cost effective staffing to transport clients, supervise visits and teach parenting skills. The Case Aide is in Pay Grade 9 and the Social Worker is in Pay Grade 13. However, Case Aides are not eligible for Child Welfare and Children's Mental Health Targeted Case Management. Using Social Workers to transport clients (children) to therapy appointments is not a constructive use of professional time. Revenue: 8% FFP (\$5,060)

Attachment C: Capital Projects by Fund for 2015

DEPT.	CIP #	DESCRIPTION	2014	2015	2015	Inc./Dec
			Adopted	Requested	Recommended	
Parks & Trails Capital Improvements						
		Extension of MN River Bluffs Regional Trail (Park & Trail Fund)	-	270,000	270,000	270,000
		Extension of MN River Bluffs Regional Trail (Federal)	-	649,600	649,600	649,600
		Extension of MN River Bluffs Regional Trail (CCRRA)	-	73,000	73,000	73,000
		Extension of MN River Bluffs Regional Trail (CPA)	-	49,719	49,719	49,719
		Lake Minnewashta Road Paving (State Park Road Account)	629,000	-	-	(629,000)
		Lake Minnewashta Road Paving (Parks & Trails Legacy)	263,000	-	-	(263,000)
		CR10 / Dakota Rail Regional Trail Connection (CPA)	-	141,619	141,619	141,619
		Security gates- Minnewashta and Baylor Park	-	100,000	100,000	100,000
		TBD Park & Trail Projects (25% of CPA not allocated to operating budget)	175,000	-	-	(175,000)
		34-520-XXX-XXXX-6610	1,067,000	1,283,938	1,283,938	216,938
Fund \$34 Total	34-XXX-XXX-XXXX-66XX		1,067,000	1,283,938	1,283,938	216,938
Levy Dollars - Fund #34			-	-	-	-
Building and Other Capital Improvements						
		Book Return Box (City of Carver)	5,000	-	-	(5,000)
		Express Library: Locker or Vending (City of Carver)	30,000	-	-	(30,000)
		Federated Servers- Metro Fiber Collaborative & Website	80,000	-	-	(80,000)
		Contribution to Agricultural Society 2013 Building Projects	60,000	-	-	(60,000)
		Watertown Tax Forfeit Project (CPA)	-	59,000	59,000	59,000
		Security Task Projects- (CPA)	-	190,000	190,000	190,000
		Network Closet- Air Conditioned Racks (CPA & Turnback funds-\$157,662)	-	42,338	42,338	42,338
		30-XXX-XXX-XXXX-6630	175,000	291,338	291,338	116,338
Fund #30 Total	30-XXX-XXX-XXXX-66X)		175,000	291,338	291,338	116,338
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for PT FTE (levy)	36,000	36,000	36,000	-
		Extension of MN River Bluffs Regional Trail (levy)-to fund 34	-	73,000	73,000	73,000
		TBD Regional Rail Authority Projects (levy)	84,000	11,000	11,000	(73,000)
		15-XXX-XXX-XXXX-6630	120,000	120,000	120,000	-
Fund #15 Total	30-XXX-XXX-XXXX-66XX		120,000	120,000	120,000	-
Levy Dollars - Fund #15			120,000	120,000	120,000	-
Road & Bridge Capital Improvements						
Highway Maintenance						
		CSAH Regular funds transfer to Fund 03	100,000	100,000	100,000	-
		CPA funds transfer to Fund 03	210,000	-	-	(210,000)
		Traffic Marking Service (County Levy)	315,000	-	-	(315,000)
		03-304-000-0000-6520	625,000	100,000	100,000	(525,000)
Professional Services						
		307-8712 CSAH 61 TB SAP 010-661-003 (Bond)	1,091,507	-	-	(1,091,507)
		307-8740 CSAH 51 Bridge over Carver Creek (State Aid Regular)	-	30,000	30,000	30,000
		307-8737 CR 140 Bridge #L2795 (CPA)	-	50,000	50,000	50,000
		307-8738 CR 140 Bridge #10504 (CPA)	-	50,000	50,000	50,000
		307-8739 CR 140 Bridge #L2797 (CPA)	-	50,000	50,000	50,000
		307-8754 CSAH 14 Corridor Signal Improvements (State Aid Regular)	-	50,000	50,000	50,000
		307-8726 TH 101 Bluff (Municipal / State)	400,000	-	-	(400,000)
		32-307-000-0000-6680	1,491,507	230,000	230,000	(1,261,507)
Construction						
		307-8015 Safety Set Aside (County Levy)	175,000	150,000	150,000	(25,000)
		307-8016 Traffic Marking Service (County Levy)	-	340,000	340,000	340,000
		Development Driven Road & Bridge Projects (Portion of 50% unallocated CPA)	140,000	10,000	10,000	(130,000)
		307-8345 CSAH 50 Culver #L2787 (State Aid Regular)	400,000	-	-	(400,000)
		307-8637 CSAH 18 Reconstruction (TH41 to Galpin) (Bond)	2,300,000	-	-	(2,300,000)
		307-8737 CR 140 Bridge #L2795 (Bridge Bonding)	-	481,000	481,000	481,000
		307-8737 CR 140 Bridge #L2795 (CPA)	-	100,000	100,000	100,000
		307-8738 CR 140 Bridge #10504 (Bridge Bonding)	-	721,000	721,000	721,000

307-8738	CR 140 Bridge #10504 (CPA)	100,000	100,000	100,000	
307-8739	CR 140 Bridge #L2797 (Bridge Bonding)	296,000	296,000	296,000	
307-8739	CR 140 Bridge #L2797 (CPA)	100,000	100,000	100,000	
307-8740	CSAH 51 Bridge over Carver Creek (State Aid Regular)	163,000	163,000	163,000	
307-8740	CSAH 51 Bridge over Carver Creek (Bridge Bonding)	163,000	163,000	163,000	
307-8754	CSAH 14 Corridor Signal Improvements (State Aid Regular)	48,211	48,211	48,211	
307-8754	CSAH 14 Corridor Signal Improvements (Federal)	482,112	482,112	482,112	
307-8667	CSAH 18 Reconstruction (State Aid Regular)	800,000	-	-	(800,000)
307-8667	CSAH 18 Reconstruction (Federal)	4,977,600	-	-	(4,977,600)
307-8667	CSAH 18 Reconstruction (Municipal/State)	800,000	-	-	(800,000)
307-8700	Th 101 River Crossing (Municipal/ State Participation)	31,300,378	-	-	(31,300,378)
307-8700	Th 101 River Crossing (Bond)	2,265,378	-	-	(2,265,378)
307-8705	CSAH 61 "Y" Intersection (Municipal/ State)	1,203,236	-	-	(1,203,236)
307-8705	CSAH 61 "Y" Intersection (Bond)	17,732,841	-	-	(17,732,841)
307-8705	CSAH 61 "Y" Intersection (Other)	425,000	-	-	(425,000)
307-8711	CSAH 10 SP 010-610-046 (Bond)	1,500,000	-	-	(1,500,000)
307-8712	CSAH 61 TB SAP 0100-661-003 (Bond)	5,457,534	-	-	(5,457,534)
307-8756	CR123 Flood Mitigation (Fund Balance)		210,561	210,561	210,561
	Flood Mitigation (CPA)		122,675	122,675	122,675
307-8757	CSAH 10 / TH 5 Intersection (State Aid Regular)		300,000	300,000	300,000
	32-307-000-0000-6681	69,476,967	3,787,559	3,787,559	(65,689,408)

Right of Way

307-8345	CSAH 50 Culver #L2787 (State Aid Regular)	50,000	-	-	(50,000)
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (State Aid Regular)	750,000	-	-	(750,000)
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (Municipal/ State)	750,000	-	-	(750,000)
307-8737	CR 140 Bridge #L2795 (Fund Balance)		40,000	40,000	40,000
307-8738	CR 140 Bridge #10504 (Fund Balance)		40,000	40,000	40,000
307-8739	CR 140 Bridge #L2797 (Fund Balance)		40,000	40,000	40,000
307-8740	CSAH 51 Bridge over Carver Creek (State Aid Regular)		40,000	40,000	40,000
307-8711	SP 010-610-046 CSAH 10 Reconstruction (State Aid Regular)	1,200,000	-	-	(1,200,000)
307-8712	CSAH 61 TB SAP 010-661-003 (Bond)	852,740	-	-	(852,740)
	32-307-000-0000-6685	3,602,740	160,000	160,000	(3,442,740)

Resurfacing/Maintenance

307-8000	Resurfacing/Maintenance (County Levy)	1,200,000	1,200,000	1,200,000	-
307-8000	Resurfacing/Maintenance (Wheelage)	415,000	415,000	415,000	-
307-8000	Resurfacing/Maintenance (State Aid)	900,000	900,000	900,000	-
	32-307-000-0000-6684	2,515,000	2,515,000	2,515,000	-

Fund #32 Total	32-307-XXX-XXXX-66XX	77,711,214	6,792,559	6,792,559	(70,918,655)
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Road & Bridge Levy Dollars - Fund #32		1,690,000	1,690,000	1,690,000	-
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Levy	1,810,000	1,810,000	1,810,000	-
Levy excluding CRRRA	1,690,000	1,690,000	1,690,000	-

Attachment D: 2015 Facilities, Vehicles and Equipment

DEPT.	CIP #	DESCRIPTION	2014	2015	2015	Inc./Dec
			Approved	Requested	Recommended	
Administrative Services - Facilities						
Building Improvements - 6640						
	01-110	Facilities - Manager Initiatives	322,500	326,500	326,500	4,000
		Building Improvements 01-110-000-0000-6640	322,500	326,500	326,500	4,000
		Courts/Woodwork/Stain/Bench Seating	15,000	-	-	(15,000)
		Equipment: 01-110-000-0000-6660	15,000	-	-	(15,000)
Dept Total		01-110-XXX-0000-66XX	337,500	326,500	326,500	(11,000)
Administrative Services - Information Services						
Manager Capital Initiatives						
		Technology - Manager Initiatives	300,000	310,000	310,000	10,000
		Software: 01-049-046-0000-6660	300,000	310,000	310,000	10,000
Client Services						
		Scanner Replacement	20,000	-	-	(20,000)
		Equipment: 01-049-060-0000-6660	20,000	-	-	(20,000)
Dept Total		01-049-XXX-XXXX-66XX	320,000	310,000	310,000	(10,000)
Administrative Services - Library						
Administration						
		Furniture replacement	15,000	15,000	15,000	-
		Self checkout replacement	20,000	-	-	(20,000)
		Equipment: 01-014-500-0000-6660	35,000	15,000	15,000	(20,000)
Dept Total		01-014-XXX-XXXX-66XX	35,000	15,000	15,000	(20,000)
Administrative Services - Administration						
		Ergonomic/adjustable height workstations/tables	50,000	50,000	50,000	-
		Equipment: 01-0XX-000-0000-6660	50,000	50,000	50,000	-
Dept Total		01-XX0-000-0000-66XX	50,000	50,000	50,000	-
Public Health & Environment						
Environmental Services						
		Light Utility Truck	25,000	-	-	(25,000)
		01-123-130-XXXX-6670	25,000	-	-	(25,000)
Planning and Water Management						
		Vehicle	-	30,000	30,000	30,000
		01-123-120-XXXX-6670	-	30,000	30,000	30,000
		Carver County Water Mgmt. Organization Project Fund*	125,000	140,000	140,000	15,000
		01-123-XXX-XXXX-6630	125,000	140,000	140,000	15,000
Division Total		01-123-XXX-XXXX-66XX	150,000	170,000	170,000	20,000
Sheriff's Office						
Dive Team						
		Dive Team Van	30,000	-	-	(30,000)
		Vehicles: 01-201-227-1651-6670	30,000	-	-	(30,000)
		Total Capital Outlay 01-201-227-1651	30,000	-	-	(30,000)
Jail						
		Convection Oven	18,000	-	-	(18,000)
		Dryers	15,000	-	-	(15,000)
		Jail Appliance Replacement LEC	-	40,000	40,000	40,000
		Jail- Paint	-	5,000	5,000	5,000
		Equipment: 01-201-235-0000-6660	33,000	45,000	45,000	12,000
		Total Capital Outlay 01-201-235	33,000	45,000	45,000	12,000
Support Services						
		Transport Van w/Security Divider	-	45,000	45,000	45,000
		Vehicles: 01-201-231-000-6670	-	45,000	45,000	45,000
		Total Capital Outlay 01-201-231	-	45,000	45,000	45,000
Patrol						
	236-01	Vehicles	269,850	283,342	283,342	13,492
		Vehicles: 01-201-236-0000-6670	269,850	283,342	283,342	13,492
		Total Capital Outlay 01-201-236	269,850	283,342	283,342	13,492
911 Communication						
	240-	MDCs and Radios	50,000	50,000	50,000	-
		Uninterrupted Power Source (UPS) Batteries	6,000	-	-	(6,000)
		Next Generation Phone System (equipment paid by 911 fees*)	320,000	700,000	700,000	380,000
		Equipment: 01-201-240-0000-6660	376,000	750,000	750,000	374,000
		Total Capital Outlay 01-201-240	376,000	750,000	750,000	374,000
Division Total		01-201-XXX-XXXX-66XX	708,850	1,123,342	1,123,342	414,492
Public Works						
Highway Operations						
		AVL / GPS for PW Fleet	20,000	15,000	15,000	(5,000)
		Equipment: 03-304-000-0000-6660	20,000	15,000	15,000	(5,000)
	305-020	Pickups (CSAH)	55,000	35,000	35,000	(20,000)
		1Ton Crew Cab (Dump Box) (CSAH)	-	55,000	55,000	55,000
		Trimble R10 GNSS (2) & TSC# Controller (CSAH)	-	48,000	48,000	48,000
		Pickups (Maint)- CSAH	30,000	-	-	(30,000)
	305-003	Tandem - Levy	30,000	-	-	(30,000)
		Tandem (CSAH)	10,000	-	-	(10,000)
		Tandem (Tumbback)	210,000	-	-	(210,000)
		Hwy Vehicles: 03-304-000-0000-6670	335,000	138,000	138,000	(197,000)
		Tractor Mower-CSAH	70,000	-	-	(70,000)
		Brush Chipper- CSAH	50,000	-	-	(50,000)
		Skid Steer Loader	-	75,000	75,000	75,000
		Dozer	-	70,000	70,000	70,000
		Portable Traffic Signs (Levy)	-	42,500	42,500	42,500
		Portable Traffic Signs (CSAH)	-	7,500	7,500	7,500
		Vac Truck Nozzles (CSAH)	-	7,000	7,000	7,000
		Hwy Eq: 03-304-000-0000-6690	120,000	202,000	202,000	82,000

	Total Capital Outlay: 03-304	475,000	355,000	355,000	(120,000)
Equipment Operations					
	Fuel System Upgrade (CSAH)		35,000	35,000	35,000
	Fleet Pool Management Software	-	10,000	10,000	10,000
	Software: 03-306-000-0000-6655	-	45,000	45,000	45,000
	Total Capital Outlay 03-306	-	45,000	45,000	45,000
Dept Total	03-XXX-XXX-XXXX-66XX	475,000	400,000	400,000	(75,000)
Park Administration					
	Park Maintenance Projects (paid by increase in park permit fees*)	26,000	35,426	35,426	9,426
	Site Improvements: 01-520-000-0000-6610	26,000	35,426	35,426	9,426
	One Ton Diesel	-	51,000	51,000	51,000
	Equipment: 01-520-000-0000-6660	-	51,000	51,000	51,000
	Pickup	45,000	-	-	(45,000)
	Vehicles: 01-520-000-0000-6670	45,000	-	-	(45,000)
Dept Total	01-520-XXX-0000-66XX	71,000	86,426	86,426	15,426
Social Services					
	Home & Community Based Care Dept. Electronic Document Management Software (non-levy)	50,000	50,000	50,000	-
	Software 11-405-700-XXXX-6655	50,000	50,000	50,000	-
	Replacement Client Transport Vehicles (1 @ \$25,000)	25,000	25,000	25,000	-
	Vehicles 11-405-700-XXXX-6670	25,000	25,000	25,000	-
Division Total	11-XXX-XXX-XXXX-66XX	75,000	75,000	75,000	-
County Totals		2,222,350	2,556,268	2,556,268	333,918
	*Non-Levy Dollars Available to Pay	(891,000)	(1,112,926)	(1,112,926)	(221,926)
	Net Levy Dollars Needed	\$ 1,331,350	\$ 1,443,342	\$ 1,443,342	\$ 111,992

333,918

111,992

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
Commissioners				
	This includes funding for five Board members for various conferences and training throughout the year, including out of state conferences they may attend.	20,000	20,000	-
Total- Commissioners	01-001-XXX-0000-6332	20,000	20,000	-
County Administration				
	AMC Annual Conference	700	700	-
	MCMA/MACA Annual Conference	725	725	-
	MACA Fall	475	475	-
	NACO/ICMA National	2,000	2,000	-
	Misc.- Administrator/staff	200	200	-
Total- County Administration	01-030-000-0000-6332	4,100	4,100	-
Administrative Services - Administration				
	APMP Meetings- various location in MN	200	200	-
	MCMA/MACA Annual Conference- Nisswa, MN- 2	1,350	1,350	-
	ICMA National Conference- Seattle, WA- 2	3,600	3,600	-
	MACA Fall- Deerwood, MN	-	475	475
	Misc. Training	1,500	1,025	(475)
Total- Administrative Services	01-048-000-0000-6332	6,650	6,650	-
Administrative Services - CarverLink				
	In-state training	-	2,300	2,300
Total- CarverLink	02-048-000-0000-6332	-	2,300	2,300
Administrative Services - Facilities				
Facilities Management				
	Boiler Chemical - Water Treatment - Electrical CE's	1,800	1,800	-
	Siemens Control Apogee Training - BAS HVAC	1,000	1,000	-
	Amag/Milestone Security software - Local	1,800	1,800	-
	IFMA & EDAM - Local	700	1,100	400
	IFMA National	1,800	1,400	(400)
Total- Facilities	01-110-000-0000-6332	7,100	7,100	-
Administrative Services - Information Technology				
Manager	In state training	1,000	4,000	3,000
	01-049-000-0000-6332	1,000	4,000	3,000
Technical Services				
	Sr. System Engineer - VMWare World (out of state - 1)	7,000	7,000	-
	Tech Supervisor Data Center Conference (out of state - 1)	3,000	3,000	-
	In state training	600	18,000	17,400
	01-049-046-0000-6332	10,600	28,000	17,400
Central Services & Records Mgt				
	ARMA National Fall Conference (out of state - 1)	2,000	3,000	1,000
	In state training	4,000	4,000	-
	01-049-xxx-0000-6332	6,000	7,000	1,000
GIS				
	ESRI International Conf. (out of state - 2)	2,000	4,000	2,000
	ESRI Developers Summit (out of state - 2)	2,400	4,600	2,200
	In state training	5,800	6,400	600
	01-049-062-0000-6332	10,200	15,000	4,800
APPLICATIONS (WEB/DBA/PMO)				
	Onbase National Conference (out of state - 1)	3,500	3,500	-
	Web and SharePoint (out of state - 1)	3,000	3,500	500
	SQL Database Conference (out of state - 1)	-	3,500	3,500
	CRM/PM/BA Conference (out of state - 2)	5,450	7,000	1,550
	In state training	5,300	10,500	5,200
	01-049-064-0000-6332	17,250	28,000	10,750
Total- Information Tech	01-049-XXX-XXXX-6332	45,050	82,000	36,950
Administrative Services - Library				
	2014 Public Library Association March 2014, Indianapolis, IN	5,400		(5,400)

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

DIVISION - DEPT.	DESCRIPTION	2015		
		2014 Budget	Recommended	Inc./Dec
	Minnesota Library Association Conference			
	October, 2014, Mankato, MN	2,600	2,000	(600)
	October 2015, ?			
	IUG 2015			
	April 13, Minneapolis, MN		1,000	1,000
	ALA Annual Conference 2015		4,000	4,000
	June 25-30, San Francisco, CA			
	Additional Staff Training		1,000	1,000
	01-014-500-0000-6332	8,000	8,000	-
	American Association of Law Libraries	3,500	3,500	-
	02-508-000-0000-6332	3,500	3,500	-
Total- Library	01-014-500-0000-6332	11,500	11,500	-
Administrative Services - University of Minnesota Extension				
	Support Staff Training	-	-	-
Total- University of MN Ext.	01-601-000-0000-6332	-	-	-
Administrative Services - Veteran Services				
	120 National County Veterans Service Officer Conference at Appleton, Wisconsin - May 30-June 6, 2015	1,500	3,000	1,500
	120 Minnesota County Veterans Service Officer Conference at Nissawa, MN - Sept. 8-10, 2014	1,000	1,000	-
	120 County Veterans Service Officer Assistant's & Secretary Association Conference at St. Cloud, MN - Sept. 28-30, 2015	500	500	-
	120 MN DVA Spring Training/Conference Location TBD - April 2015		500	500
Total- Veteran Services	01-120-000-0000-6332	3,000	5,000	2,000
Attorney				
	NDAAs- Utah (outside funding)			
	Various training courses- continuing education credits for Attorneys	9,000	8,500	(500)
Total- Attorney		9,000	8,500	(500)
Court Services - Probation				
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	500	500	-
	Cognitive Skills training & offender programming (local & out-of-state)	1,000	1,000	-
	APPA National Probation Training Institute (Out-of-State)	2,800	2,800	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	1,000	1,000	-
	MACPO Regional Training for Probation Officers	250	250	-
	Supervision strategies and treatment methods for Probation Officers	100	100	-
	Minnesota Corrections Association (MCA) - Fall Institute	750	750	-
	Female Offender Conference- local	100	100	-
Total- Court Services	01-252-XXX-XXXX-6332	6,500	6,500	-
Employee Relations - Personnel Services				
	MCHRMA Spring Conference	300	300	-
	MCHRMA Fall Conference	400	400	-
	MPELRA Summer Conference	500	500	-
	MPELRA Winter Session	200	200	-
	ADA, WC, FMLA, COBRA	300	300	-
	SHRM Seminars	200	600	400
	Support, MCIT Seminars	600	600	-
	Legal Update Seminars	900	2,400	1,500
	NPELRA or IPMA Out-of-State Conference	2,000	2,000	-
	IPMA Local, Regional or National Conference	600	600	-
	PRIMA National Conference	2,000	2,000	-
Total- Employee Relations	01-050-000-0000-6332	8,000	9,900	1,900
Finance				
	National GFOA Conference (1), Philadelphia, PA	3,100	2,200	(900)
	National APA Congress(1), Las Vegas, NV	-	3,000	3,000
	Minnesota GFOA Conference (2)	2,200	1,500	(700)
	MCCC Annual Conference	1,250	850	(400)
	Grant Workshop/Training	1,000	1,000	-
	Additional Staff Training (IFS, Year-end, OSA)	1,250	1,250	-
	Treasurer's Mid-Year Conference	750	750	-
Total- Finance	01-045-000-0000-6332	9,550	10,550	1,000

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
Property Records & Taxpayer Services -				
Taxpayer Services Administration				
	MN Assoc. of County Officers	750	750	-
	MN Assoc. of County Auditors	1,600	1,600	-
	Tax Training /Dept. Revenue	1,500	1,500	-
	MCCC Conference	1,500	1,500	-
	Staff Training	2,150	2,150	-
	01-040-040-0000-6332	7,500	7,500	-
License Center				
	MN Assoc. of County Officers	600	600	-
	Deputy Registrar Annual Meeting	600	600	-
	Staff Training	800	800	-
	01-040-055-0000-6332	2,000	2,000	-
Elections				
	MN Assoc. of County Officers	600	600	-
	Sec. of State Training	600	600	-
	Staff Training	600	600	-
	01-040-065-0000-6332	1,800	1,800	-
Total- Taxpayer Services	01-040-XXX-XXXX-6332	11,300	11,300	-
Property Records & Taxpayer Services -				
Property Assessment				
	MAAO Fall Conference	1,220	1,220	-
	MAAO Seminars	700	700	-
	CLE Seminars	750	750	-
	MCCC Annual Conference	500	500	-
	Appraisal Training	5,400	5,400	-
Total- Property Assessment	01-047-000-0000-6332	8,570	8,570	-
Property Records & Taxpayer Services -				
Property Records				
	MN Association of County Officers	2,000	2,000	-
	Recorder's Conference	2,000	2,000	-
	Examiner of Titles Training	500	500	-
	Staff Training	1,089	1,089	-
Total- Property Records	01-100-000-0000-6332	5,589	5,589	-
Public Health & Environment - Administration				
	AMC State Conference	325	325	-
	Land Use, Environmental or Water Resource issues workshop or seminar	475	475	-
	Staff Professional Training	-	100	100
	01-123-000-0000-6332	800	900	100
Public Health & Environment - Land Management				
	Planning/Zoning Administrators workshop or conference	700	900	200
	Tuition Reimbursement	200	200	-
	Continuing Education - Building Plan Technician Certification and Septic Certification	300	300	-
	CRM Training	400	200	(200)
	01-123-160-0000-6332	1,600	1,600	-
Public Health & Environment - Environmental Services				
Administration				
	Annual Agricultural Inspectors Conference	300	300	-
	Annual MPCA Sewage Treatment System Con. Education	400	400	-
	Annual MPCA County Feedlot Officers Training	400	400	-
	Misc. professional conferences or work related tuition reimbursement	400	400	-
	National Environmental Health Assoc. Conference [Out of State] / or tuition reimbursement - Manager	1,000	1,000	-
	Feedlot and Water Quality misc. conferences	1,000	500	(500)
Solid Waste				
	RAM/SWANA Annual Conference [4]	450	850	400
	SWAA Annual conference	300	300	-
	Misc. special issue conferences	450	350	(100)

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
	National Household Hazardous Waste Conf. - [Out of State]- potentially Great Lakes Product Stewardship Initiative, National Product Stewardship Council	500	500	-
Industrial Hazardous Waste				
	National Hazardous Waste Conference - Out of State	300	500	200
	MN GroundWater Conference	150	150	-
	Misc. special issue conferences	400	400	-
	Management Training [Senior Environmentalist]	200	200	-
	OSHA/Safety Training	300	300	-
	01-123-130-XXXX-6332	6,550	6,550	-
Public Health & Environment - Planning & Water Management				
	Various water related, ISTS, WCA, Erosion Control Conferences, seminars, training sessions	750	1,250	500
	ESRI Annual User Conference - Out of State	1,200	1,400	200
	Misc. Professional conferences or Tuition Reimbursement	250	250	-
	Annual Water Planner's Conference	350	350	-
	GIS Conference & Training	300	300	-
	National (Out of State) or State/Local CRM Training	1,500	1,500	-
	National (Out of State) or State Water & Planning conference: potential Nat. APA Conf., Nat. NALMS Conf., Nat. StormCon Conf., Nat. TMDL Conf., State Water Resources, State MNAPA or State MECA, National LID Symposium	1,550	1,550	-
	01-123-XXX-XXXX-6332	5,900	6,600	700
Public Health & Environment - Public Health				
Public Health Department - Leadership				
	National Public Health Conference - Out of State: potentially NACCHO, APHA, ASTHO or other public health focused conference	1,400	-	(1,400)
	AMC State Conference	300	300	-
	CHS State Conference	1,500	1,500	-
	Minnesota E-Health Summit (see Public Health Nursing Unit)	450	-	(450)
	CPHEO Public Health Institute Seminars	1,000	1,000	-
	Staff Computer Trainings	750	700	(50)
Public Health Nursing Unit				
	Training for Maternal & Child Health	1,200	700	(500)
	Training for TANF-related Family Home Visiting	1,000	1,000	-
	Training for Disease Prevention & Control	2,000	2,000	-
	Training for Child & Teen Checkups	-	100	100
	Minnesota E-Health Summit	-	400	400
	National Conference - Out of State: focused on Family Health, Family Home Visiting, DP&C or Immunizations	4,500	4,500	-
Planning & Promotion Unit				
	Health Promotion Focused Conference - Out of State	5,000	6,500	1,500
	Aging Focused Conference - Out of State	1,500	-	(1,500)
	NACCHO National Preparedness Conference - Out of State	1,500	1,800	300
	GIS Conference & Training - Out of State	800	3,000	2,200
	Planning and Health Promotion Workshops and Seminars	3,000	3,000	-
	Public Health Emergency Preparedness Training	450	450	-
	01-460-XXX-XXXX-6332	26,350	26,950	600
Total- Public Health & Environment		41,200	42,600	1,400
Public Works - Road & Bridge Administration				
	MCEA Institute	500	760	260
	MCEA Summer Conference	-	550	-
	Highway Accountants Conference (2)	800	700	(100)
	AMC Annual Conference	550	550	-
	NACE Annual Conference (Daytona Beach) OUT OF STATE	1,450	2,000	550
	MTA Fly In	1,300	1,300	-
	MTA Annual Meeting	100	100	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	-
	Local Road Research Board Conferences (100% paid by LRRB - 2 in-state, 2 out of state, and 1 international)	-	-	-
	Miscellaneous	1,700	1,440	(260)
	03-301-000-0000-6332	6,500	7,500	450

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
Program Delivery				
	MCEA Institute	2,000	3,040	1,040
	MCEA Summer Conference		550	550
	MSPS Conference		1,500	1,500
	MN-Dot Survey Technical Conference		1,200	1,200
	Frontier Precision		750	750
	CTC AutoCad		2,000	2,000
	MN GISLIS Conference		1,500	1,500
	ESRI User Conference (San Diego) OUT OF STATE		1,500	1,500
	Leadership Training		500	500
	ESRI Instructor Lead Training		3,000	3,000
	MN Transportation Conference		400	400
	Toward Zero Deaths Conference		800	800
	MN-Dot and U of M certificates		2,000	2,000
	MN-Dot and U of M re-certificates		2,200	2,200
	MN-Dot R-O-W Conference		500	500
	Microsoft Project Training		1,000	1,000
	Project Management Training		1,000	1,000
	NACE Annual Conference (Daytona Beach) OUT OF STATE		2,400	2,400
	MN Bar Association		500	500
	Sign Seminar (3)	300		(300)
	Engineering Tech. Certification (10)	1,000		(1,000)
	MISC. - Bituminous, Wetlands, Water	3,000		(3,000)
	Pavement, Fleet, Web Site, GASB 34, Wetland, ROW	2,500		(2,500)
	Miscellaneous Training -	4,200	1,060	(3,140)
	03-303-000-0000-6332	13,000	27,400	14,400
Highway Operations				
	Examples: Safety & Wellness Conferences			
	Equipment Training, Snow Rodeo, Pesticide	6,000	6,000	-
	03-304-000-0000-6332	6,000	6,000	-
Equipment Operations				
	Hydraulic, Electrical, & Welding Training	5,000	5,000	-
	03-306-000-0000-6332	5,000	5,000	-
Surveyor				
	MSPS Conference	1,500		(1,500)
	MSPS Conference / Seminar	1,500		(1,500)
	ERSI Conference, San Diego	2,500		(2,500)
	GIS / LIS Training, ERSI Classes	1,000		(1,000)
	Certified Survey Tech	500		(500)
	GIS / LIS Conference	600		(600)
	03-310-000-0000-6332 (moved to Program Delivery in 2015)	7,600	-	(7,600)
Total- Public Works	03-XXX-XXX-XXXX-6332	38,100	45,900	7,250
Public Works - Parks				
	MRPA Annual Conference	1,200	1,500	300
	MN Shade Tree Short	100	100	-
	MRPA Seminars	100	100	-
	Park Supervisor Seminars	100	100	-
	National Park Institute (Out of State)	1,200	1,200	-
Total- Parks	01-520-000-0000-6332	2,700	3,000	300
Sheriff's Office				
Administrative Services Division		6,200	8,200	2,000
	Clerical Support (15)			
	MSA Summer Conference			
	MSA Winter Conference			
	Administrative Services Manager (PLEAA Conference)			
	Sheriff MSA Jail Conference			
	Chief Deputy			
Jail Services Division		9,000	9,000	-
	Jail Training-Conf, Mgmt. Training, etc.			
	From SS Other			
Operation Services Division		10,340	10,340	-
	Investigation Division			
	Crime Technician			
	School Resource Officer/Gangs/Bike Patrol			
	SERT			
Patrol Services Division		20,220	20,220	-
	Training - State POST, OSHA mandated,			

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
	Elective, 1st Responder, PRISIM, ADA, etc. Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development			
Support Services Division		11,706	13,806	2,100
	ATV Civil Process Conceal and Carry Warrants Dive Team Community Service Officers (CSO) Court/Bailiffs Reserves Chaplain Rec Services - Water Patrol Snowmobile Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid Instructor Courses-recertification, etc. Supervisory - Sgt & Cpl ILEETA Conference Outstate - Chicago, IL (1)			
	<u>01-201-201-1603-6332</u>	<u>57,466</u>	<u>61,566</u>	<u>4,100</u>
Emergency Management				
	AMEM Emergency Management Conference Governor's Emergency Mgmt. Conf. Emergency Management Training Hazardous Materials Training	1,500 600 600 900	1,500 600 600 900	- - - -
	<u>01-201-2800-0000-6332</u>	<u>3,600</u>	<u>3,600</u>	<u>-</u>
Conceal & Carry				
	Conceal & Carry- reserve fund	1,700	1,700	-
	<u>02-202-000-0000-6332</u>	<u>1,700</u>	<u>1,700</u>	<u>-</u>
Reserves-				
	Reserves	1,000	1,000	-
	<u>02-204-000-0000-6332</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Explorers				
	Explorers	2,750	2,750	-
	<u>02-205-000-0000-6332</u>	<u>2,750</u>	<u>2,750</u>	<u>-</u>
Posse				
	Posse Training	3,750	3,750	-
	<u>02-203-000-0000-6332</u>	<u>3,750</u>	<u>3,750</u>	<u>-</u>
911 Communication				
	Communications APCO/NENA MSA State Conference-(6)	4,200 3,480	4,200 3,480	- -
	<u>02-911-000-0000-6332</u>	<u>7,680</u>	<u>7,680</u>	<u>-</u>
Total- Sheriff	<u>01-201-XXX-XXXX-6332</u>	<u>77,946</u>	<u>82,046</u>	<u>4,100</u>

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2015**

2015

DIVISION - DEPT.	DESCRIPTION	2014 Budget	Recommended	Inc./Dec
Social Services				
	National Child Protection Training Center Annual Conf. - Out of State	1,200	1,200	-
	Workforce Conference - Out of State - Out of State	1,400	1,400	-
	National Eligibility Workers Assoc Conf - Out of State	2,600	2,600	-
	National Child Support Assoc Conf Out of State	1,200	3,600	2,400
	National Child Support Assoc Conf Out of State - County Attorney	1,800	1,800	-
	OJJDP Regional Training - Out of State	1,200	1,200	-
	Midwest Conf on Child Sexual Abuse - Out of State	1,055	1,055	-
	International Conf on Violence, Abuse, & Trauma- Out of State	1,000	1,500	500
	National Assoc of County Behavioral Health & DD Directors- Out of State	900		(900)
	Open Minds- Management & Executive Education Seminars-Out of State	750		(750)
	Emergency Psychiatry Annual Conference - Out of State	550		(550)
	Solution Focused Brief Therapy National Conference - Out of State	1,200	1,200	-
	International Signs of Safety Gathering-England- Out of State	6,000		(6,000)
	National Attachment Conference - Out of State	1,800	1,800	-
	National Conference Community on Behavior Health - Out of State	900	2,800	1,900
	Compassion & Choices Conference - Out of State	850		(850)
	International Trauma Conference - Out of State		1,675	1,675
	Mental Health America Annual Conference - Out of State		1,425	1,425
	Justice and Mental Health Second Chance Conference - Out of State		1,600	1,600
	Conferences within State	45,072	49,135	4,063
Total- Social Services	11-XXX-XXX-XXXX-6332	69,477	73,990	4,513
County Totals		385,332	447,095	58,913