

Minnehaha County 2020 Budget Overview and Hearings

June 4, 2019

1:00-5:00pm

1. 1:00pm 2020 Budget Process: Carol Muller, Commission Administrative Officer
2. 1:05pm Finances: Auditor's Office
 - a. Financial Summary Overview: Vicki Huitt, Accounting Manager
 - i. 2019 Year to Date Cash Reserves
 - ii. 2019 Year to Date Revenue
 - iii. 2019 Year to Date Expenses
 - b. Historical Review-Bob Litz, Auditor
 - i. Cash Applied Analysis
 - ii. Opt-Out History
 - c. FY 2020 Projections: Kim Adamson, Finance and Budget Officer
 - i. Tax Revenue
 - ii. Other Revenue (Including Board of Prisoners)
 - iii. Expenses
 - iv. Key 2020 Budget Variances vs 2019
 - d. Preliminary Means of Finance: Kim Adamson, Finance and Budget Officer
 - i. Does not include new employee requests by Departments
 - ii. Does not include any additional dollars requested by outside agencies
 - iii. Does include a 0% matrix adjustment and 15% health insurance increase
 - e. Recommended Cash Applied: Bob Litz, Auditor
3. 2:00pm FY20 Human Resources: Carey Deaver, Human Resources Director
 - a. Matrix Adjustment
 - b. Elected Officials Salaries
 - c. Health Insurance
 - d. 2020 New Positions and Staffing Requests
4. 2:30pm Requests: Carol Muller, Commission Administrative Officer
 - a. Vehicles and Equipment
 - b. Outside Agencies
 - c. Building Fund: Mark Kriens, Facilities Director
5. 3:00pm Break
6. 3:15pm Munis Demonstration: Monte Watembach
7. 3:30pm Sheriff, including Jail: Sheriff Mike Milstead
8. 4:00pm State's Attorney: Aaron McGowan
9. 4:30pm Commission Identification of additional departments/outside agencies to present:
Commissioner Bender
10. 4:40pm Recap of schedule and process: Carol Muller
11. 4:45pm Opportunity for Public Input

IMPORTANT DATES

July 9: Last Commission meeting prior to July 15th deadline for additional opt-out notice.

July 30: Adoption of provisional budget. Last Commission meeting prior to July 30th deadline.

September 3: Statutorily required public hearing on FY20 budget.

September 24: Adoption of FY20 Budget