CARVER COUNTY minnesota

Carver County Board of Commissioners
August 27, 2024
Work Session

The County Board Room is open to the public

9:00 a.m.	**1.**	**COMMUNITIES: Create and maintain safe, healthy, and livable communities**	
		1.1 Lake Waconia Regional Park Land Conversion Discussion	1
9:20 a.m.		1.2 County Solid Waste Management Plan Update	2-7
9:45 a.m.	**2.**	**GROWTH: Manage the challenges and opportunities resulting from growth and development**	
		2.1 Master Space Plan	8-9
10:15 a.m.	**3.**	**FINANCES: Improve the County's financial health and economic profile**	
		3.1 Recommended Carver County Water Management Organization Preliminary 2025 Levy	10
10:30 a.m.		3.2 Administrator Recommended Regional Rail Authority Preliminary 2025 Levy and Budget	11
10:45 a.m.		3.3 Administrator Recommended Preliminary 2025 Levy and Budget	12-36
12:15 p.m.		**ADJOURN WORK SESSION**	

David Hemze
County Administrator

UPCOMING MEETINGS

August 27, 2024	9:00 a.m.	Board Work Session
August 29, 2024	3:00 p.m.	Carver Place Apartments Groundbreaking
September 3, 2024	9:15 a.m.	Board Meeting
September 8,2024	1:00 p.m.	Steamboat Days Parade
September 10, 2024		No Board Meeting
September 16, 2024	12:00 p.m.	Comcast Groundbreaking Ceremony
September 17, 2024	9:00 a.m.	No Meeting (Washington D.C. Trans Fly In)
September 19, 2024	3:30 p.m.	Julie Frick Retirement
	7:00 p.m.	League of Women Voters Fall Candidate Forum, MN House 48 Candidate, County Board Room, lwvec@lwvmnorg
September 24, 2024	9:00 a.m.	Board Work Session
September 24, 2024	7:00 p.m.	League of Women Voters Fall Candidate Forum, Carver County Commissioners, County Board Room, lwvec@lwvmnorg
October 1, 2024	9:00 a.m.	Board Meeting
October 3, 2024	3:00 p.m.	Judge Cain Retirement
October 8, 2024		No Board Meeting
October 15, 2024	9:00 a.m.	Board Meeting
October 22,2024	9:00 a.m.	Board Work Session
October 29, 2024		No Board Meeting

Carver County Board of Commissioners
Request for Board Action

CARVER COUNTY

Agenda Item:
Lake Waconia Regional Park Land Conversion Discusion

Primary Originating Division/Dept: Public Works - Parks	Meeting Date: 8/27/2024
Contact: Martin Walsh Title: Parks and Recreation Director	Item Type: Work Session
Amount of Time Requested: 20 minutes Presenter: Martin Walsh Title: Parks and Recreation Director	Attachments: ○ Yes ◉ No

Strategic Initiative:
Communities: Create and maintain safe, healthy, and livable communities

BACKGROUND/JUSTIFICATION:

Board members have requested information about the possibility of converting land within the Lake Waconia Regional Park for other uses. Staff will provide a presentation covering City of Waconia Land Use Map, park boundary, park parcels, County owned land without restrictive covenants, area utilities, and provide answers to questions about converting land within the park boundary for other uses.

ACTION REQUESTED:

An action is not requested

FISCAL IMPACT: None
If "Other", specify:

FTE IMPACT: None

FUNDING
County Dollars =

Total $0.00

Insert additional funding source

Related Financial/FTE Comments:

Office use only:
RBA 2024- 10023

Carver County Board of Commissioners
Request for Board Action

CARVER COUNTY

Agenda Item:
County Solid Waste Management Plan Update

Primary Originating Division/Dept: Public Services - Environ. Svc.	Meeting Date: 8/27/2024
Contact: Brad Hanzel Title: Environmental Services Manage	Item Type: Work Session
Amount of Time Requested: 25 minutes Presenter: Brad Hanzel Title: Environmental Services Manager	Attachments: (•) Yes ( ) No

Strategic Initiative:
Communities: Create and maintain safe, healthy, and livable communities

BACKGROUND/JUSTIFICATION:

The Minnesota Pollution Control Agency (MPCA) adopted the 2022-2042 Metropolitan Solid Waste Management Policy Plan (Policy Plan) on January 30, 2024. The Policy Plan outlines goals and objectives for managing solid waste in the metropolitan area. To comply with MN Statutes, each metropolitan county must update their Solid Waste Management Plan (SWMP) to align with the Policy Plan, providing consistency in the region. Revised plans must be submitted to the MPCA within nine months of the Policy Plan's adoption, by October 30, 2024. The Policy Plan includes specific strategies that counties must incorporate into their revised plans.

From January to June 2024, County staff engaged the public to identify barriers and assess the potential impacts of the Policy Plan's strategies. Feedback was collected from residents, businesses, non-profits, public entities, and waste industry members through 891 public survey responses, four stakeholder group meetings, and stakeholder group polls.

Based on public feedback, budget considerations, and current implementation efforts, staff have developed a proposed list of strategies (attached) for the County's draft SWMP. Staff are seeking direction from the County Board on these proposed strategies and will also discuss the SWMP process, including anticipated steps and timelines.

Staff will present a draft County SWMP to the Board later this fall.

ACTION REQUESTED:

Board input and guidance on strategies to be included in the draft County Solid Waste Management Plan.

FISCAL IMPACT: None
If "Other", specify:

FTE IMPACT: None

FUNDING
County Dollars =

Total $0.00

Insert additional funding source

Related Financial/FTE Comments:

Office use only:
RBA 2024 - 10039

Proposed Strategies for the draft Carver County Solid Waste Management Plan

The Minnesota Pollution Control Agency's (MPCA) Metropolitan Solid Waste Management Policy Plan (Policy Plan) contains 75 strategies, including optional, required, and State-led approaches. Each strategy was designed to help achieve the Policy Plan's objectives. The MPCA is committed to achieving the goals established in the Policy Plan and will support counties with strategy implementation.

Required Strategies from the State's Policy Plan

All metropolitan counties must incorporate all 32 required strategies (Table 1) in their revised plan. The table identifies an initial staff review of strategy implementation status based on implementation of the existing 2018-2038 Carver County Solid Waste Management Master Plan.

Table 1: Required Strategies for draft County Plan.

Policy Plan #	Topic	Required Strategy	Progress
9	Regional solutions	Participate in an annual joint commissioner/staff meeting on solid waste.	Not yet implemented
11	Regional solutions	Engage in efficient and value-added infrastructure planning.	Not yet implemented
13	Waste reduction	Provide grants for or access to software that can track food waste.	Not yet implemented
15	Waste reduction	Launch bi-annual sustainable consumption challenges for residents.	Not yet implemented
30	Collection best practices	Collect recyclables, organics, and trash on the same day.	Not yet implemented
35	Recycling management	Recruit a minimum of 12 commercial businesses a year to recycle at least three materials from their operations and promote the environmental and resource benefits.	Not yet implemented
40	Organics management	Make residential curbside organics collection available in cities with a population greater than 5,000 by 2030.	Not yet implemented
42	Organics management	Require management of organics from large commercial food generators by 2033.	Not yet implemented
45	Wood waste	Develop plans to prevent and manage wood waste in each county and throughout the region.	Not yet implemented
46	Wood waste	Promote existing programs that use EAB-affected wood for furniture, home goods, flooring, and other purposes.	Not yet implemented
55	Organics market development	Require food-derived compost in county construction and landscaping projects.	Not yet implemented
61	Household hazardous waste	Encourage retailers to increase consumer awareness of responsible end-of-life handling for products containing lithium-ion batteries.	Not yet implemented
63	Household hazardous waste	Partner with cities to increase participation in HHW collection.	Not yet implemented
65	Sustainable building and construction	Implement the use of a Building Material Management Plan.	Not yet implemented

21	Reuse	Implement a green meeting policy.	Partially implemented
1	Improve the reliability of data	Increase compliance with Hauler reporting per Minn. Stat. § 115A.93.	Implemented
2	Improve the reliability of data	Provide required county reporting.	Implemented
10	Regional solutions	Commit to standardized outreach and education.	Implemented
14	Waste reduction	Establish partnerships between food rescue organizations and restaurants/stores to increase food rescue.	Implemented
16	Waste reduction	Implement a formal county sustainable purchasing policy using MPCA guidance.	Implemented
17	Waste reduction	Participate in Responsible Public Purchasing Council meetings.	Implemented
19	Reuse	Offer grants or rebates for organizations to transition to reusable food and beverage service ware.	Implemented
20	Reuse	Offer grants for waste reduction, reuse, and repair.	Implemented
37	Recycling management	Provide assistance to multi-family properties to improve recycling (4 or more units with shared walls).	Implemented
41	Organics management	Expand backyard composting outreach and resources for residents.	Implemented
47	Wood waste	Composting and mulching operations must continue to be supported.	Implemented
58	Waste to energy	Counties must continue to support the implementation of Minn. Stat. § 473.848 Restriction on Disposal.	Implemented
60	Product Stewardship	Participate with the Product Stewardship Committee under the Solid Waste Administrators Association (SWAA).	Implemented
62	Household hazardous waste	Continue participation in the reciprocal use agreement for HHW collection sites.	Implemented
3	Improve the reliability of data	Require waste composition study at least once every 5 years at all landfills that are located within your county.	Not applicable
12	Regional solutions	Develop plans for large facility closures to reduce landfill reliance.	Not applicable
36	Recycling management	Establish mandatory pre-processing of waste at resource recovery facilities and landfills by 2030.	Not applicable

Optional Strategies from the State's Policy Plan

The Policy Plan includes 28 optional strategies, each valued between 4 and 9 points. Metropolitan counties can choose from these strategies to reach a minimum of 75 points. The strategies are weighted based on their difficulty and alignment with the Waste Management Hierarchy, which emphasizes environmental and human health outcomes while giving counties flexibility to tailor their solid waste programs. The total possible points for optional strategies is 194, and counties must achieve a minimum of 75 points for their plans to be approved.

Optional Strategies - Recommended

Staff are recommending fourteen (14) optional strategies (Table 2), totaling 100 points, to be included in the County's draft Plan. Selection for the proposed optional strategies is based on 1) input from public engagement 2) budget considerations, and 3) alignment with current county plan implementation efforts.

Table 2: Optional Strategies Recommended for draft County Plan.

Policy Plan #	Topic	Optional Strategy	Point Value	Progress
25	Reuse	Establish a Repair Ambassador program, like the Recycler/Composters (RCAs) Ambassador programs.	7	Not yet implemented
26	Reuse	Establish a reuse location for residential drop-off and pick-up.	7	Not yet implemented
27	Reuse	Establish a curbside set-out day to allow residents to set out used items for reuse.	7	Not yet implemented
49	Wood waste	Develop and distribute EAB tree care education programs for privately owned land.	8	Not yet implemented
50	Wood waste	Incentivize tree treatment as a cost-effective strategy to extend the life of ash trees and to reduce the volume of wood waste generated over the next 20 years.	8	Not yet implemented
56	Organics market development	Find new outlets to increase food to animal operations.	7	Not yet implemented
67	Sustainable building and deconstruction	Host a building material collection event or swap.	8	Not yet implemented
69	Sustainable building and deconstruction	Provide deconstruction training.	8	Not yet implemented
70	Sustainable building and deconstruction	Annually host or aid with home and building repair and refurbishment trainings.	8	Not yet implemented
4	Improve the reliability of data	Improve recycling data collection at businesses within the county.	7	Implemented
24	Reuse	Join and/or actively participate in a reuse network, like Reuse Minnesota, to provide county and city staff with learning opportunities to broaden their reuse expertise.	6	Implemented
43	Organics management	Establish additional organics drop-off sites.	7	Implemented
48	Wood waste	Update ordinances that address wood burning.	4	Implemented
68	Sustainable building and deconstruction	Provide financial assistance to offset the additional cost of building deconstruction, used building material installation, and/or structural moving.	8	Implemented
		Total optional strategy points (need minimum 75 points)	**100**	

Alternative Strategies

Counties are allowed to propose alternative strategies to the MPCA for consideration that meet the intent of Policy Plan strategies. County staff have proposed three alternative strategies (Table 3), totaling 21 points, to be included in the draft County plan.

Table 3: Proposed Alternative Strategies for draft County Plan.

Policy Plan #	Topic	Optional Strategy	Point Value	Progress
4	Collection best practices	***Policy Plan strategy:*** Collect recycling weekly by 2030. ***Proposed Alternative strategy:*** Provide additional free recycling carts to customers upon request.	7	Not yet implemented
18	Waste reduction	***Policy Plan strategy:*** Work with health inspectors to educate restaurants and other establishments that have excess prepared food to donate. ***Proposed Alternative strategy:*** Work with the County Public Health Department to educate restaurants and other establishments that have excess prepared food to donate.	7	Not yet implemented
N/A	Reuse	***Proposed Alternative strategy:*** Establish a lending library that promotes shared ownership of items.	7	Partially implemented
		Alternative optional strategy points	**21**	

Optional Strategies - Not Recommended

Staff are not recommending the following optional strategies (Table 4) to be included in the County's draft Plan. The decision is based on 1) input from public engagement and 2) staff analysis.

Table 4: Optional Strategies Not Recommended for draft County Plan.

Policy Plan #	Topic	Optional Strategy	Point Value
22	Reuse	Implement a county policy encouraging the use of reusable food and beverage service ware.	6
23	Reuse	Adopt an ordinance with a mandatory consumer charge or ban for single-use items.	9
32	Collection best practices	Pair the option of bi-weekly trash collection with weekly recycling and organics collection.	7
33	Collection best practices	Contract for residential recycling and organics by 2030.	7
34	Collection best practices	Contract for residential MMSW collection by 2030.	7
51	Wood waste	Allow assessments on property taxes to spread the cost of tree care over a multi-year timeframe.	9
52	Wood waste	Expand composting and mulching capacity beyond existing markets.	5
53	Wood waste	Support development of systems that use wood fuel.	4
59	Landfill abatement	Implement additional fees to better account for the externalities of land disposal.	4
64	Household hazardous waste	Host monthly drop-off sites in locations other than a permanent HHW site.	8

66	Sustainable building and construction	Prior to demolition of county-owned buildings, require that SMM strategies are considered.	7
71	Sustainable building and deconstruction	Use purchasing guidelines to require environmental product declaration (EPD) for concrete.	7

State-led Strategies from the State's Policy Plan

The Policy Plan includes 15 State-led strategies (Table 5). These strategies are the responsibility of the MPCA and will support the efforts by the counties.

Table 5: State-led Strategies for draft County Plan.

Policy Plan #	Topic	Required Strategy
5	Improve the reliability of data	Require waste composition study at all landfills.
6	Improve the reliability of data	Develop appropriate and consistent waste reporting systems to measure all waste.
7	Improve the reliability of data	Continue to explore options for growing the agency's LCA data, modeling, and resources to better support counties in measuring and tracking environmental and human health impacts.
8	Improve the reliability of data	Continue to engage with counties in the development of an environmental target that better accounts for and incentivizes programming and actions higher on the hierarchy.
28	Reuse	Develop standardized guidance and methodology for tracking waste reduction and reuse activities and their resulting benefits.
29	Reuse	Research and pursue financial strategies to best incentivize waste reduction and reuse, such as grants and loans.
38	Recycling management	Assist with tracking commercial recycling self-hauling activities.
39	Recycling market development	Support and invest in new facilities and retain processors of recycled material for end markets.
44	Organics management	Standardize the role of compostable products in organics recycling programs by 2025.
54	Wood waste	MPCA will continue state agency coordination to address wood waste.
57	Emerging technology	Develop a process for gathering the information necessary to make timelier and consistent policy decisions.
72	Sustainable building and deconstruction	Study waste classification practices.
73	Sustainable building and deconstruction	Propose changes to B3 guidelines to strengthen deconstruction requirements.
74	Sustainable building and deconstruction	Incentivize deconstruction over landfilling MMSW and demolition debris.
75	Sustainable building and deconstruction	Lead Sustainable Building Group (SBG) developments.

Carver County Board of Commissioners
Request for Board Action

Agenda Item:
Master Space Plan

Primary Originating Division/Dept: Public Services

Meeting Date: 8/27/2024

Contact: Nick Koktavy

Title: Assistant County Administrator

Item Type: Work Session

Amount of Time Requested: 30 minutes

Presenter:

Title:

Attachments: ○ Yes ◉ No

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

BACKGROUND/JUSTIFICATION:

Prior to the COVID pandemic, the County completed a master space plan. Since that time, the County has seen significant changes which required a revisit of the initial plan and the reconsideration of the master plan recommendations. The most significant of these changes was the shift from a traditional in-office workplace model into an evolution of telework in many of our divisions and departments. With that change, the County had a desire to create a more universal vision for our hybrid work spaces.

Therefore, staff teamed up with architects from Leo A Daly to revisit and update the plan to reflect these new work conditions. At the September 5, 2023 work session, Cindy McCleary from Leo A Daly presented the findings and recommendations and sought input from the County Board. Below is a summary of the recommendations - by location:

- Government Center - demo 600 and 601 buildings; construct new 2-3 story building; full remodel of 602 building; 604/606 minor refresh and build out in Sheriff's Office.
- HHS - Behavioral Health - seek building or land for replacement facility in Waconia; explore a family resource center.
- Former Encore Building - use as swing space in short term; refresh for Extension or another purpose long-term.
- Public Works - light interior remodel of office space; expand break room and sign shop; potential relocationof non-public works operations (e.g. Extension, bus, etc.).

County staff and the consultant recommend that we focus on the Government Center as phase one.

The next step of planning for the Government Center is the Staff Engagement & Predesign Phase of the planning. The intent of the Engagement & Predesign Phase is the following:

- Utilize as the Basis, the Space Use Study completed in 2023.
- Seek and integrate staff and user group input into the space needs and vision for the campus and future project.
- Affirm the anticipated square footage of new construction, affirm anticipated square footage of renovation, locate each division/department within the future complex, develop phasing strategies and budgetary costs.
- Based upon the affirmation of space and cost, develop a prioritized clearly defined scope and budget to be utilized as the basis of design moving forward.

At the work session, County staff will present the proposed project schedule including next steps, building committee structure and preliminary project budget.

ACTION REQUESTED:

Provide input and guidance on the master space plan schedule including next steps, committees and budget.

FISCAL IMPACT: Other

If "Other", specify:

FTE IMPACT: None

Related Financial/FTE Comments:

FUNDING

County Dollars =

Total $0.00

Insert additional funding source

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RBA 2024 - 10041

Carver County Board of Commissioners
Request for Board Action

Agenda Item:
Recommended Carver County Water Management Organization Preliminary 2025 Levy

Primary Originating Division/Dept: Public Services - Planning & Water Mgmt

Meeting Date: 8/27/2024

Contact: Paul Moline Title: PWM Manager

Item Type: Work Session

Amount of Time Requested: 15 minutes

Presenter: Paul Moline Title: PWM Manager

Attachments: ○ Yes ◉ No

Strategic Initiative:
Finances: Improve the County's financial health and economic profile

BACKGROUND/JUSTIFICATION:

State Statute requires that the preliminary Carver County Watershed Management Organization (CCWMO) levy request be certified by the CCWMO authority, which is the County Board. The levy request is for the special taxing district making up the CCWMO. The levy consists of funds for projects plus general operating expenses.

At their July meeting, the CCWMO Advisory Committee recommended a levy amount along with a list of funded projects for 2025. Staff also presented the 2025 budget and levy request at the Public Services budget hearing in July. Staff will review recent projects, the recommended levy, the recommended projects, and the tax impact with the Board.

On September 3rd, the County Board will be asked to adopt a 2025 preliminary property tax levy for the CCWMO. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher.

ACTION REQUESTED:

Board guidance on the preliminary 2025 CCWMO levy.

FISCAL IMPACT: Other

If "Other", specify: *2025 recommended budget*

FTE IMPACT: None

FUNDING

County Dollars =

CCWMO Levy (2025)	$1,038,284.00
Total	$1,038,284.00

Insert additional funding source

Related Financial/FTE Comments:
The County Board has the levy and budget approval authority for the CCWMO. The staff recommended 2025 levy increase of $84,855 is an increase of 8.9% from 2024.

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Carver County Board of Commissioners
Request for Board Action

Agenda Item:
Administrator Recommended Regional Rail Authority Preliminary 2025 Levy and Budget

Primary Originating Division/Dept: Property & Financial Services	Meeting Date: 8/27/2024
Contact: David Frischmon Title:	Item Type: Work Session
Amount of Time Requested: 15 minutes Presenter: Title:	Attachments: ○ Yes ◉ No

Strategic Initiative:
Finances: Improve the County's financial health and economic profile

BACKGROUND/JUSTIFICATION:
The Administrator's Recommended Carver County Regional Rail Authority ("CCRRA") preliminary 2025 levy of $231,150 (+8.9%) and 2025 Budget of $233,150 are both $18,900 higher compared to 2024. The $18,900 increase is needed for additional vegetation managment on the recently acquired Lake Minnetonka Regional Trail as well as paying for increased ongoing staffing costs for day to day operations, maintenance, security, and stewardship of the CCRRA corridors including mowing, weed control, tree trimming, debris and trash removal, drainage corrections, etc. The CCRRA fund has sufficient reserves to finance the expected capital projects in 2024 and 2025.

ACTION REQUESTED:
Board input and direction on the Adminstrator's Recommended Carver County Regional Rail Authority 2025 Preliminary Levy and Budget.

FISCAL IMPACT: None
If "Other", specify:

FTE IMPACT: None

FUNDING
County Dollars =

Total $0.00

Insert additional funding source

Related Financial/FTE Comments:
The CCRRA property tax impact on the County's average value home will presented at the budget workshop.

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Carver County Board of Commissioners
Request for Board Action

Agenda Item:
Administrator Recommended Preliminary 2025 Levy and Budget

Primary Originating Division/Dept: Administration (County)

Meeting Date: 8/27/2024

Contact: David Frischmon

Title: Property and Finance Director

Item Type: Work Session

Amount of Time Requested: 90 minutes

Presenter: David Frischmon

Title:

Attachments: ◉ Yes ○ No

Strategic Initiative:
Finances: Improve the County's financial health and economic profile

BACKGROUND/JUSTIFICATION:

The 2025 Budget process formally began on May 28th at a Strategic Planning Workshop.

During July and August, Division Directors presented their 2025 budget and levy adjustment requests at budget hearings with Board members which are summarized in the attached 2025 Budget Attachments A-F.

At the August 27th Board workshop, the County Administrator will present his recommended 2025 preliminary property tax levy and budget.

On September 3rd, the County Board will be asked to adopt a 2025 preliminary property tax levy for the County, Regional Rail Authority and Water Management Organization. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher. State law requires that the County Board adopt a 2025 preliminary property tax levy to finance 2025 County operations and capital projects by September 30th.

At the November 26th Board Workshop, County staff plan to present the Administrator's Recommended 2026 Long Term Financial Plan ("LTFP"), which along with the 2025 Annual Budget, fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives."

On November 26th, the County Board is expected to hold a 2025 Budget/Levy public hearing and then adopt the Final 2025 Budget/Levy for the County, Regional Rail Authority and Water Managment Organization and the 2026 LTFP on December 3rd, 2024.

ACTION REQUESTED:

Board input and direction on the Administrator recommended preliminary 2025 levy and budget.

FISCAL IMPACT: Other

If "Other", specify: *see comment below*

FTE IMPACT: None

FUNDING

County Dollars =

Total $0.00

Insert additional funding source

Related Financial/FTE Comments:
The tax impact on the county's average value home will be included as part of the workshop presentation.

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2025 Budget- Attachments
August 28th, 2024

Attachment **Page**

Attachment A: Net County-Wide Adjustments and Net Division Adjustments/Trends……… 1

Attachment B: Staffing Requests………………………………………………………………………………. 2

Justifications………………………………………………………………………………………………….. 3

Attachment C: Capital Projects by Fund……………………………………………………………………. 11

Attachment D: Facilities, Vehicles, and Equipment Replacement Schedule……………………….. 14

Attachment E: One-Time Projects……………………………………………………………………………… 15

Attachment F: Conference and Training List………………………………………………………………. 16

Attachment A

2025 Budget: Net County-wide Adjustments and Net Division Adjustments/Trends

as of 8/20/24

	Item	County-Wide/ Division Initial Levy Adjustment Requests	Targeted Levy/Service Level Adjustments	County Administrator's Preliminary Recommendation
County-wide:				
	Attachment C - 2025 Capital Projects - Road Preservation	(100,000)	-	(100,000)
	Attachment D - 2025 Equipment Replacement	(100,000)		(100,000)
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	(100,000)		(100,000)
	Subtotal accounted for in Attachment C-E	*(300,000)*	-	*(300,000)*
	IT Cost Increases (fees, additional staff, etc.)	(30,000)		(30,000)
	Debt Levy- 4 year plan for new building	(250,000)	(200,000)	(450,000)
	County-wide Negative Trends	(700,000)		(700,000)
	Vacancy Savings (5.5%)	700,000		700,000
	Subtotal	*(280,000)*	*(200,000)*	*(480,000)*
	Net County Wide Levy Adjustments	**(580,000)**	**(200,000)**	(780,000)

Divisions Negative Expenditure Levy Adjustments/Trends:

Sheriff-Support Services-Court Security	Entry Point Screening: Sheriff's Office will take over maintenance from Facilities	(13,000)		(13,000)
Sheriff-Support Services	Conference and Training Budget cost increases for inflation	(20,000)		(20,000)
Sheriff-Operations	Axon Camera System cloud storage and maintenance cost increases	(10,000)		(10,000)
Sheriff-Jail	Jail Medical Services Contract Cost increases	(40,000)		(40,000)
Sheriff-Jail	Aramark Jail Food Service Provider increases	(15,000)		(15,000)
Sheriff-Jail	Jail Medical Record System maintenance fee starting Mid 2025	(20,000)		(20,000)
Sheriff-Emergency Management	Medical Examiner Services fee increase 2025	(6,000)		(6,000)
Sheriff-Communication	Portable Radio Replacement Planning: Cost increase for inflation	(15,000)		(15,000)
County Admin/Board	Lobbying Services, Membership Dues, and Legal Notices	(10,000)		(10,000)
Public Services - IT	Cloud Infrastructure as a Service - Migration and subscription cost for Data Center move to the Cloud	(75,000)		(75,000)
Public Services	Extension MOA	(31,700)		(31,700)
Public Services	Historical Society Allocation Increase 4.9% (same increase as 2024)	(12,600)		(12,600)
Public Services	SWCD Allocation Increase 4.9% (same increase as 2024)	(18,000)		(18,000)
Public Services	Create budget for Communications	(25,000)		(25,000)
Public Services - Facilities	Fuel Island - Professional Services	(25,000)	20,000	(5,000)
Public Services - Facilities	Paradise Commons - Service Agreements	(25,000)		(25,000)
Public Services - Facilities	Utilities - Increase in energy costs - this is roughly a 5% increase over previous year	(50,000)		(50,000)
Attorney - Administration	Create a budget for victim support within CAO admin budget	(10,000)		(10,000)
Attorney - Administration	Discontinue contract with Sexual Violence Center	15,000		15,000
Attorney - Administration	Increase contract with Southern Valley Alliance for Battered Women	(5,000)		(5,000)
Property & Finance- Finance	Conference and Training/staff development/membership dues	(5,000)		(5,000)
Property & Finance- Finance	Software Licensing Fees Increases (IFS, GovAP,eTIme, OpenGov)	(8,000)		(8,000)
Public Works - Operations	50 Additional Automatic Vehicle Locator (AVL) devices.	(8,000)		(8,000)
Public Works- Parks	Asset Preservation (Structures, Bituminous Surfaces, Hazardous and Diseased Tree Removal)	(100,000)		(100,000)
Public Works- Parks	Software Licensing Fees Increases (Bitly Account, Adobe Suits, WebTrack)	(5,000)		(5,000)
Public Works- Parks	Overtime and On-Call (Increased service demands for summer & winter Operations, On-Call Schedule, Service needs for Paradise Commons)	(22,000)		(22,000)
Public Works-Parks	Conference and Training Budget (Technical Training for Maintenance Staff and Parks Admin Services)	(2,500)		(2,500)
Public Works -Parks	Custodial Supplies (Increased Service Demands, Addition of Paradise Commons)	(2,300)		(2,300)
Public Works- Parks	Grounds Keeping Supplies	(1,300)		(1,300)
Public Works-Parks	LP Gas	(3,000)		(3,000)
HHS- Court (Probation) Services	Transfer Veteran's Court to Scott County	30,000		30,000
HHS- Behavioral Health (Crisis)	Mental Health Clinical Services to Sheriff's Department/Jail by HHS (increased cost)	(390,000)	290,000	(100,000)
HHS- Child & Family	180 Degrees/Hope House contract (Hennepin County doing Host County Contract)	(60,000)	120,000	60,000
HHS- Behavioral Health	Ending of Legislative Relief for DNMC State placements (starting 07/01/2025)	(132,000)		(132,000)
HHS- Behavioral Health (Housing)	Local Affordable Housing Aid (LAHA) (metro sales tax)- housing/cm/rent assistance (revenue below)	(462,000)	(27,000)	(489,000)
HHS- Child & Family	African American Family Preservation Act (Layla Jackson Law - 2024 Legislation) - delayed	(200,000)	200,000	-
Employee Relations	Benefits Connect software for employee benefits enrollment - previous HP credits funding ending	(24,000)		(24,000)
Employee Relations	NEOGOV HR and payroll technology systems pricing increase	(10,200)		(10,200)
Employee Relations	Membership Dues ($2k) and Conferences/Professional Maintenance ($2k) - Inflation + Add'l Staff	(4,000)		(4,000)
Employee Relations	Professional & Technical Services- background checks, job evaluation, classification services, etc.	(13,900)		(13,900)
Employee Relations	Health Incentive Program - commissioner request to compare to city program	(490,000)	490,000	-
		-	-	-
	Subtotal - Expenditure Levy Adjustments/Trends	*(2,324,500)*	*1,093,000*	*(1,231,500)*
Divisions Net Revenue Levy Adjustment/Trends:				
HHS- Behavioral Health	Local Affordable Housing Aid (LAHA) (metro area sales tax)- revenues in	462,000	27,000	489,000
Public Services - Library	Eliminate Library Overdue Fines	(30,000)		(30,000)
Public Services - Library	Adjust for declining trend library fee revenue (total declining revenue is $30,000, Library using $20,000 in new MELSA formula funds to offset a portion of the declining revenue)	(10,000)		(10,000)
	Subtotal - Revenue Levy Adjustments/Trends	*422,000*	*27,000*	*449,000*
Divisions Net Revenue Levy Adjustment AFTER May Strategic Planning Meeting:				
Sheriff- Patrol	Contract revenue- offset sal/ben increases		327,222	327,222
Sheriff- Jail	Inmate Boarding revenue contract increases		60,000	60,000
Sheriff- Conceal & Carry	Offsetting funds for salary and benefit increases		23,423	23,423
HHS - Child & Family	Child Welfare Targeted Case Management - Rate/revenue increase		162,000	162,000
HHS - Child & Family and HCBC	Children's Mental Health Targeted Case Management - Rate/revenue increase		26,000	26,000
HHS - Adult Mental Health	Adult Mental Health Targeted Case Management - increased caseloads		20,000	20,000
HHS- Behavior Health	Third party revenue- Crisis Unit		38,899	38,899
PFS- Assessor	Contract revenue- offset sal/ben increases		11,787	11,787
Public Services- Law Library	Offsetting funds for salary and benefit increases		2,913	2,913
Public Services- WMO	Offsetting funds for AIS salary and benefit increases		3,202	3,202
Public Services - AIS	Increase in levy for STOC salaries to keep current level of service		(4,000)	(4,000)
Public Services- WMO	Offsetting funds for salary and benefit increases		61,448	61,448
Public Services- Env Serv	Offsetting funds for salary and benefit increases - Solid Waste Fee increase of $2/unit		98,844	98,844
Public Services- Env Serv	Environmental Services restructure - offset salary and benefit increases		41,584	41,584
Attorney- Prosecution	Contract revenue- offset sal/ben increases		7,526	7,526
Public Works - R&B Fund 03	Increased revenues from state aid maintenance, construction fund and other sources		50,000	50,000
Public Works - R&B Fund 32	Reduction in county levy need for road preservation		400,000	400,000
	Subtotal - Revenue Levy Adjustments/Trends	-	*1,330,848*	*1,330,848*
	Net Division Levy Adjustments/Trends	**(1,902,500)**	**2,450,848**	548,348
	Net County Wide and Division Levy Adjustments	(2,482,500)	2,250,848	(231,652)

FYI: Summary numbers in Bold included in May/Aug Board .ppt presentation

Attachment B: Recommended Staffing Changes

as of 08/19/24

Division/Department	Division priorities	Division Requested FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Requested Gross Levy ($)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy ($)	Administrator Recommended Net Levy ($)
Requested for 2025:										
Attorney's Office	1	1.00	Levy	-	Assistant County Attorney	148,958	-	-	148,958	
Employee Relations	1	1.00	Levy	-	Staffing & Recruitment Supervisor/Office Mgr.	154,611	-	-	154,611	
Employee Relations	2	1.00	Levy	-	Employee Relations Business Partner	141,832	-	-	141,832	
PFS - Property Assessments	1	1.00	Non Levy	1.00	Commercial Appraiser	129,959	-	129,959	-	-
PFS - Property Assessments	1	(0.50)	Non Levy	(0.50)	Appraiser Intern	(29,922)	-	(29,922)	-	-
PFS - License Centers	2	1.00	Non Levy	1.00	License Center Supervisor	120,437	-	120,437	-	-
PFS - Property Tax	3	0.50	Partial Levy	0.50	Property Tax Specialist	36,118	-	29,382	6,736	6,736
PFS - Property Tax	3	(0.15)	Levy	(0.15)	STOC	(6,736)	-	-	(6,736)	(6,736)
HHS - Behavioral Health	1	1.00	Levy	-	HHS Administrative Assistant	97,727	-	-	97,727	
HHS - Home & Community Based Care	2	1.00	Levy	-	HCBC Supervisor	163,184	-	-	163,184	
HHS - Court Services	3	(1.00)	Levy	(1.00)	Court Services Office Manager	(131,472)	-	-	(131,472)	(131,472)
HHS - Court Services	3	1.00	Partial Levy	1.00	Program Supervisor	138,591	-	7,119	131,472	131,472
HHS - Behavioral Health	4	1.00	Non Levy	1.00	Social Worker	137,670	137,670	-	-	-
HHS - Behavioral Health	5	0.40	Partial Levy	-	Adult Mental Health Registered Nurse	83,954	37,780	-	46,174	
HHS - Public Health	6	1.00	Non Levy	1.00	Senior Public Health Services Professional	163,184	163,184	-	-	-
HHS - Child and Family	7	0.20	Levy	-	Social Worker	25,438	-	-	25,438	
HHS - Behavioral Health	8	0.50	Non Levy	0.50	Community Opioid Coordinator	53,153	53,153	-	-	-
HHS - Behavioral Health	9	1.00	Levy	-	Interns - Paid	42,320	-	-	42,320	
HHS - Child and Family	10	1.00	Levy	-	Interns - Paid	42,320	-	-	42,320	
HHS - Administrative Support	11	0.44	Levy	-	STOC	20,000	-	-	20,000	
Public Services - Information Technology	1	1.00	Levy	-	IT Solutions Architect	147,511	-	-	147,511	
Public Services - Information Technology	2	(1.00)	Levy	-	IT Senior GIS Analyst	(142,875)	-	-	(142,875)	
Public Services - Information Technology	2	1.00	Levy	-	IT Lead GIS Analyst	149,734	-	-	149,734	
Public Services - Library Services	3	1.23	Levy	-	Library Assistant(s)	175,457	-	-	175,457	
Public Works - Program Delivery	1	0.00	Levy	-	Restructure- Program Delivery	44,384	-	44,384	-	-
Public Works - Program Delivery	2	1.00	Levy	1.00	Engineering Specialist	121,301	-	121,301	-	-
Public Works- Operations	3	(1.00)	Levy	(1.00)	Transportation Operations Technician	(81,907)	-	-	(81,907)	(81,907)
Public Works - Administration	3	1.00	Levy	1.00	Administrative Assistant	96,227	-	14,320	81,907	81,907
Public Works - Program Delivery	4	1.00	Levy	-	Project Manager	142,475	-	-	142,475	
Public Works - Parks	5	0.30	Partial Levy	-	Parks Reservation Specialist	58,067	-	34,000	24,067	
Public Works - Parks	6	0.25	Levy	-	STOC - PT Seasonal	10,270	-	-	10,270	
Public Works - Parks	7	1.00	Levy	-	Parks Planner	142,921	-	-	142,921	
Subtotal:		18.17		5.35		$ 2,394,889	$ 391,787	$ 470,980	$ 1,532,122	$ 0

Attachment B- FTE requests- Justifications

County Attorney

(#1) 1.00 Assistant County Attorney- $148,958 levy request-

The CAO has seen a dramatic increase in high profile criminal cases (ex: murder cases, officer-involved shootings and white-collar crime) and criminal sexual assault cases (CSC cases have tripled). Our office has also seen our appeals go from about 2-4 per year to 12 appeals last year (each appeal takes about 30-40 hours of a prosecutor's time). The complexities and challenges of the criminal prosecutions has increased – it simply is not like prior years where caseloads were loaded with DUIs, thefts and assaults. In order to meet the prosecution demands to ensure public safety the CAO needs an additional prosecutor. We do not want to face a situation where excessive caseloads lead to overburdened prosecutors not having sufficient time and resources for their cases, plea bargaining more cases where it is not justified or losing quality attorneys who leave our office for other opportunities.

Employee Relations

(#1) $154,611 Staffing & Recruitment Supervisor/Office Manager funded by levy. Levy request of $154,611:
Demands relating to staffing and recruitment initiatives have dramatically increased in recent years and there are opportunities for enhancement in this area. Additionally, many of the office management functions within Employee Relations could benefit from additional supervisory level oversight to streamline and advance processes, enhance use of existing technology platforms, and build capacity for data analytics. These functions have been directly supervised by the ER Director, and in part by the ER Deputy Director. However, the organizational demand for advancement in these realms likely requires someone who can devote continuous and intensive ongoing expertise to overseeing these areas. This staffing request is the Division's highest priority for 2025.

(#2) $141,832 Employee Relations Business Partner funded by levy. Levy request of $141,832:
This staffing request is the Division's second priority. An additional professional level ER Business Partner would increase the Division's capacity to meet growing demands to carry out, manage, advise on, and ensure compliance with increasingly complex and extensive legal requirements for employers, as well as supporting divisions in navigating the current array of challenges in the employment landscape. County divisions, departments, and mid-level management continue to lean more heavily on Employee Relations staff as key collaborators to accomplish service delivery objectives and goals, increasing the demands on a small but strong team of ER Business Partners.

Property & Finance

(1) $129,959 Commercial Appraiser. Levy request $0: The request for a 2nd Commercial Appraiser for the Assessing Department is primarily being driven by two factors: the continued strong growth in the county's commercial tax base and valuing commercial properties is becoming more complex and increasingly being litigated in Tax Court. Funding will be 100% provided by the **elimination of 0.50 Appraiser Intern** and increased city/township assessment contract revenue.

(2) $120,437 License Center Supervisor. Levy request $0: The request for a 2nd License Center Supervisor is being driven by the need for both License Center locations to have their own Supervisor to ensure the high-quality customer service being delivered by the 18 license center staff continues as the volume and complexity of license center transactions continues to increase. Funding will be 100% provided by the increased revenues from the License Center fees increases that became effective on 10/1/2023 and 1/1/24.

(#3) $36,118 Property Tax Specialist. Levy request $0: The request for a part-time Property Tax Specialist is primarily being driven by 3 factors: the county's tax base continues to grow which creates incremental work related to property tax calculation, collection and settlement for the property tax department, a $600k, 18 month property tax software conversion is expected to track additional property tax data and create new reporting functionality which will increase the workload for county property tax staff and the State of Mn's already complex property tax process continues to get more complicated and create additional work for property tax staff with the State's new property tax forfeiture process being a prime example. Funding for this position is from the elimination of 0.15 Property Tax STOC and reprioritizing various line items across the Property and Finance Division.

Health & Human Services

(#1) HHS Administrative Assistant (Behavioral Health)- 1.00 FTE- $97,727 levy need-

BHH– Administrative Assistant at FSC (1.0 FTE Classification A13; 100% levy). The Behavioral Health & Housing Department has significantly grown in both staffing and clients seen. With this growth an ever increasing demand has been placed on the Administrative Support staff at First Street Center to process client inquiries, serve as in-person receptionist, schedule appointments, process intake and insurance information, verify insurance coverage and co-payment requirements, assist with legal and court documents, manage health records, initiate and follow up on both written and verbal correspondence with clients, providers and third party payers, and address the day-to-day administrative offices support duties. Public Health has provided short term COVID – 19 Recovery funds to provide two part-time STOC administrative support staff, but funding for these positions is scheduled to sunset in 2025. Furthermore, there have been many vacancies and/or absences of administrative support staff due to accommodations and FMLA. The Administrative Support Supervisor has had to divert more and more of her time to cover for her staff; thereby, taking her away from critical supervisory duties. This position does require 100% levy funding.

(#2) HCBC Supervisor – 1.00 FTE - $163,184 levy need-

The proposed plan in 2025 is to divide the current LTC unit into two distinct units. The first unit would be responsible for children and young adults and the other unit responsible for adults. Children and young adults have significantly different service and support needs compared to adult clients. The transition from child to adult services tends to be fragmented due to the involvement of multiple programs, eligibility requirements, specific program mandates, and the need to coordinate services across multiple departments.

A unit focusing on improving the efficiency of responding to children and young adults in the community requiring mental health case management and transition to adult services supports would help meet Federal, State, and HHS divisional efforts to improve client access to services. The Long-Term Care unit is in the best position to coordinate client access to funding and programs when they receive support from multiple departments. The new LTC unit would coordinate with the Child and Family Department to develop a divisional approach to support Children's Mental Health consistent with what is currently in place with the HCBC, Adult Mental Health, and Behavioral Health Departments. The goal is to transition clients from residential placement settings to community-based services and supports funded through Medical Assistance waivers, providing the specific statutory supervision requirements for case managers working with children and young adults require. The new LTC unit would improve integration with the Financial Assistance Department assisting MA eligible clients in the process of accessing MA, the Career Force Department to support education and employment opportunities, and the Housing unit addressing housing needs specific to young adults.

The proposed HCBC supervisor will be responsible for monitoring programs including waiver and consumer directed programs, quality assurance monitoring, case file review, case consultation, policy and procedure training primarily with new staff, consulting on appeals, and assuring mandated supervision requirements are met. To meet compliance and provide adequate support, each supervisor will have an estimated 10-12 staff.

(#3) Court Service Office Manager- eliminate and create Program Supervisor +1.00/-1.00 FTE- no levy need-

The Office Manager currently supervises the Corrections Administrative Assistants, and the Program Supervisor would supervise the Corrections Administrative Assistants and the Treatment Court Coordinators and Jail Re-Entry Coordinator.

(#4) Social Worker- 1.00 FTE- $0 levy need-

BHH – Social Work in the Community Support Unit (1.0 FTE Classification C41; 100% Direct Reimbursement - Non-Levy). MN Statutes indicate that counties must ensure that AMH-TCM services are available to eligible individuals, with no more than 30 clients per full time case manager on average. The increase in volume of referrals and caseload sizes has reached a tipping point where an additional 1.0 FTE Social Worker is required to comply with MN Statutes and standards of care. The position would be funded through MA and PMAP billing, with Adult Mental Health Initiative (AMHI) grant funds allocated for non-billable case management services. Furthermore, the addition of this position will allow clinical social workers to provide increased jail mental health collaboration, in particular Diagnostic Assessments. No county levy will be required to fund this position.

(#5) Adult Mental Health Registered Nurse- 0.40 FTE- $46,174 levy need-

BHH – Psychiatric Adult Mental Health Registered Nurse (Increase current 0.6 FTE to 1.0 FTE Classification C41). The Carver County Community Support Program (CSP) provides services to adults experiencing serious and persistent mental illness (SPMI), per MN Statute 245.4712. An integral component of the CSP program is the provision of nursing services. The Adult Mental Health Registered Nurse provides medication monitoring and administration of long-acting antipsychotic medications to prevent hospitalizations and support individuals in maintaining quality of life in the community. The number of individuals in need of this level of support continues to increase, as the number of individuals open to adult mental health case management services has also increased (through civil commitment and on a voluntary basis). Adult mental health nursing services are included in the CSP Maintenance of Effort (MOE) BRASS Code 434. The addition of .4 FTE for this position will be an important component of meeting the annual CSP MOE requirements.

(#6) Senior Public Health Services Professional – 1.00 FTE - $0 levy need-

PH – Senior Public Health Program Specialist for Emergency Preparedness (1.0 FTE Classification C42; 100% Direct Reimbursement – Non-Levy). The COVID-19 pandemic has revealed the significant gap in our capacity to prepare, respond and mitigate both anticipated and unanticipated public health hazards and emergencies. These include but are not limited to communicable disease outbreaks, weather related emergencies, infrastructure failure, mass dispensing of medical counter measures, mass care and coordination of family assistance centers, and provision of essential services. The expansion of dedicated public health professionals will better equip Public Health to partner with Minnesota Reserve Corps (MRC) volunteers, Carver County Emergency Management, regional hospitals, Emergency Management Services, Fire, and Law Enforcement personnel. Furthermore, it will enhance our capacity to cultivate and establish mutual aid agreements, shared use facility agreements, and better coordinate plan of care in the event of emergencies with long term care facilities, non-English speaking residents and those with disabilities or other barriers that will pose significant challenges navigating the response and care needed during a public health emergency. No county levy will be required to fund this position.

(#7) Social Worker- 0.20 FTE- $25,438 levy need-

- Additional capacity is necessary to maintain adequate recruitment, retention, and support for the child foster care (CFC) and family childcare (FCC) programs.
- Recruitment for Child Foster Care and Family Child Care providers is necessary. CFC and FCC have seen a steady decline in available non-relative foster homes and family childcare providers. Focused and sustained recruitment efforts are necessary to support continued options for children in Carver County. This requires a dedicated staff to take on the role of coordinating community events and other recruitment methods.
- Carver County has continued to place children with relatives at a very high rate. In 2023, relative placements were found for 79% of children. Relative foster parents most often require significantly more support to navigate the licensing process while also caring for children.
- Even though there has been a decrease in CFC & FCC providers, the tasks related to licensing and supporting these homes have grown. For CFC, the children placed in traditional foster homes typically require additional support from providers. There are increased licensing expectations for the FCC and so the current FCC Licensor cannot dedicate efforts for recruitment.
- While Home Placement numbers have decreased in Carver County, the CFC licensors continue to get referrals to licensing relatives from other counties in Minnesota and outside of Minnesota.
- In addition to licensing duties, the foster care licensing team field placement requests from Carver County staff as well as out of county to seek placement options and as backup options for possible relative placements in case the relative placement is determined not a viable option at the time of placement.
- In addition to child foster care, the licensing team also carries an Adult Foster Care/CRS caseload.
- The position is currently budgeted in the approved HHS budget at .8 FTE.

(#8) Community Opioid Coordinator- 0.50 FTE- $0 levy need-

This position would be similar to the Jail Re-Entry Program Coordinator but would focus on Opioid Use for those leaving jail and/or those with drug-related charges or justice involvement/child protection involvement that includes drug use. This .5 FTE would be 100% funded utilizing National Opioid Settlement Funds.

It is different than the position in Public Health as that position (.3) is focused on coordinating the logistics of the settlement (reports, meetings, fund allocation). This new coordinator would work with people who are interfacing with the system and identify as having current substance use as a main contributor.

(#9) Interns (Behavioral Health)- Paid- 1.00 FTE- $42,320 levy need-

BHH-Internships for Anicca Day Treatment Program. (2 positions at 0.5FTE, 100% levy) The Anicca Day Treatment program is for students in grades 7-12 who need an increased level of mental health support to reduce mental health symptoms and learn skills to enhance their social, emotional, and academic functioning. The program is also designed for adolescents transitioning from hospital, partial hospital, or residential services. Services are provided by licensed and qualified mental health staff in a safe, therapeutic, and structured environment that is interactive and includes group therapy, emotional and social skills groups, psychoeducation, individual and family therapy, and daily academic instruction from licensed teachers. The program is able to function at full capacity due in part to master's level interns who co-facilitate therapeutic groups as well as individual and family therapy sessions. In recent years, the Anicca program has struggled to bring on interns due to competitions with a growing number of paid internships available to students. The Behavioral Health and Housing department proposes offering two paid internships year-round that would be filled by eligible graduate students as they complete their internship requirements.

(#10) Interns (Child & Family)- Paid- 1.00 FTE- $42,320 levy need-

The Child and Family Department proposes offering two paid internships year-round that would be filled by eligible graduate students as they complete their internship requirements. Offering paid internships helps keep Carver competitive with other public sector organizations. Historically, interns have gone on to apply for open positions within the department; offering paid internships helps to recruit students who are at the top of their class that can potentially turn into highly qualified and well-trained applicants.

The HHS Child and Family department has a high rate of turnover and having a good internship program will allow us to create a better pipeline into hiring as we work with the interns. In addition, paid internships attract more interns which will allow us to attract candidates with different views and backgrounds. Paid internships are valuable and are supported across Minnesota. Most interns in the business world are paid interns. HHS is competing with for-profit organizations and paid internship programs will add a competitive edge for HHS.

Paid internships will:

- Professionalize the workforce by paying interns for the time; this already occurs in the business/science world. The ability to have multiple interns will support creating a better hiring pipeline into Child and Family.
- Recruitment of future employees who are trained and familiar with the organization, the potential candidate can step in and do the work and or cover for STOC needs. Internships also provide us with time with the student to assess their ability to meet the work demands.
- Many universities are now requiring at least a stipend for internships so paying for the work allows the agency access to more internship options. Since a paid internship would be preferable, this is a way to secure the best candidates.
- The status of unpaid internships is not sustainable due to the mounting challenges faced by social work students that includes paying for their tuition, the need to work outside paid jobs to survive,

coupled with the demands of the job.

- With increasing costs associated with rising tuition and expenses, unpaid internships have become a barrier for students with low-income or disparities who are trying to enter the profession and add different views to the work. Multiple state and local grants now require providers to have familiarity and knowledge of culture and culturally centered service delivery models.

(#11) STOC Pool- 0.44 FTE- $20,000 levy need-

Throughout 2023 and thus far in 2024, HHS continues to support being short-staffed at the HHS Front Desk and CareerForce Front Desk by utilizing healthcare unwinding funds to provide STOC staff. There have been 2.0 FTE (with different individuals) on an ongoing basis. In-person foot traffic and call volume have returned to levels even higher than before the COVID-19 pandemic. As the pandemic ends and associated funding is exhausted, the high volume of work coupled by continual turnover in those Administrative Representative positions, necessitates a pool of STOC funds so we can continue to keep the front desk in both HHS service areas open to the public.

In March 2024, (RBA 9654) HHS did garner approval from the County Board to repurpose an Administrative Assistant FTE from our HCBC department to our Front Desk as an Administrative Representative. This was an attempt to fix our own coverage shortfall in this area by reorganizing positions to meet the greatest need. This prevented HHS from asking for a new 1.0 FTE during the 2025 budget cycle. We would like a small STOC pool to continue to support this important public-facing work.

Public Services

(#1) IT Solutions Architect- 1.00 FTE-$147,511 levy need.

The Solution Architect identifies and evaluates new trends in technology and provides recommendations on their use across the county. As the county has introduced new technologies, the demand of the Solution Architect has grown.

Artificial Intelligence (AI) and Business Intelligence are rapidly becoming commonplace and an important tool for businesses, including local government, to introduce efficiency and cost savings. In 2023, Microsoft announced their AI-powered service Copilot. Copilot has the capability, if implemented, to innovatively improve how employees work. Copilot will enable an employee to quickly summarize meeting notes, including action items, improve writing quality, generate images through text prompts, and generate valuable insights about their data. New technologies like AI do not come without cost and staff resources, however. To implement AI successfully at the County will require dedicated staff time.

Data intelligence is another major technology trend, one that the County has been working toward but has been currently unable to fully implement. Divisions and Departments are looking to use their business data to gain insights and improve the services they provide.

(#2) IT Lead GIS Analyst 1.00 FTE, (IT Senior GIS Analyst-1.00) -$6,859 levy need.

This request is to elevate a Senior GIS Analyst position to a Lead GIS Analyst. Under the strategic guidance of the Enterprise Software Services Manager and in addition to the roles of a Senior GIS Analyst, the IT Lead GIS Analyst oversees the enterprise GIS program by managing GIS applications, system design, data, ArcGIS Online and security. This position will make recommendations to the Enterprise Software Services Manager on product licensing, professional service acquisitions and software implementations and ongoing maintenance. This position would serve as primary liaison to vendors for software and aerial imagery. They will represent the County in a variety of public forums; conducts presentations; serves as subject matter expert on the GIS program; provides leadership in the deployment of GIS Technology. This position provides work direction to GIS staff. Sits on the MetroGIS Coordinating Committee and the 8 County Metro Data Producer Workgroup.

(#3) Library Assistant- 1.23 FTE- $175,457 levy need.

This request is to increase .65 FTE Western Cluster Library Assistant, .5 FTE Chaska Library Assistant, and .625 Chanhassen Library Assistant to 3.0 FTE (fulltime) positions. The additional hours will be added proportionally to each Library cluster to fill-in gaps in the existing schedule and provide depth for coverage throughout branches. These positions will share responsibilities as point person for the Express Libraries, the daily statistical records and daily cash reports as well as provide desk coverage. In addition to providing depth on the schedule the goal is to avoid the chronic high cost of recruitment and training new staff, provide stability and longevity. The full-time library assistant positions already in place have indeed provided staffing stability and a stepping-stone opportunity for part-time staff.

Public Works

(#1) Program Delivery Restructure- 0.00 FTE- $0 levy need, $44,384 indirect funding**.** Attracting and retaining staff is a major issue for Public Works especially in Program Delivery. PW is proposing to promote several existing staff in Program Delivery in 2025. Proposed funding for the restructure will be from non-levy funds (CSAH Maintenance and Construction fund)

(#1) Transportation Operations Technician – (1.00 FTE) – Eliminate position. ($81,907). Have not been able to fill this position. Will use these funds for the new Administrative Assistant request

(#2) Engineering Specialist - 1.00 FTE - $0 levy need, $121,301 indirect funding. The next 3 years of CIP expenditures will be the largest in county history. Annual average will be larger than $100M. Increasing county staff especially in the construction group is important to oversee the program and reduce consultant expenditures. This position will be funded with non-levy funds (CSAH Maintenance and Construction fund)

(#3) Administrative Assistant - 1.00 FTE - $0 new levy need, $81,907 from Elimination of Trans Op Tech FTE, $14,320 indirect funding. CSAH Maintenance and or Construction Fund). This position is needed to augment communications, assist with right of way administrative tasks, assist with contracts and assist with software program data entry and management. Administrative Assistants can be recruited more easily than engineering or transportation technicians.

(#4) Project Manager- 1.00 FTE- $142,475 levy need. The next 3 years of CIP expenditures will be the largest in county history. Annual average will be larger than $100M. Increasing county staff especially in the construction group is important to oversee the program and reduce consultant expenditures. This position is requested to be funded with county levy.

NOTE: Public Works will be evaluating an addition reorganization in 2024 outside of this budget request given recent recruiting and retention issues. This will likely involve restructuring the planning, engineering and construction group. Potential changes include:

- *Add Senior Planner, Eliminate Planning Manager*
- *Add Project Delivery Manager to oversee Design and Construction*
- *Add 2 Senior Design Engineers, Eliminate Design Engineer and Senior Civil Engineer*
- *Potentially Upgrade Engineering Manager and Construction Manager position.*
- *The reorg will likely affect other positions depending on the DBM grades*
- *This will add 1 more FTE to Program Delivery*.
- ***Anticipated Costs Range $200-250K. Funding will be non-levy CIP funds (CSAH, Sales Tax).*** *It is anticipated that the consultant budget used for CIP projects will need to be reduced to pay for this**.***

(#5) Parks Reservation Specialist- 0.30 Part-Time to FT- $34,000 levy need, $24,067 indirect funding. Customer contact continues to increase for permitting activities for events such as wallkathons, fishing tournaments, shelter reservations, permitting of vendors, Paradise Commons reservations and showings, and continued strong reservations for camping. The position works with and provides direction for seasonal campground hosts and seasonal staff at Paradise Commons to deliver services. The additional FTE request works to lesson the burden on the Parks Administrative Assistant who is performing higher level functions of contract and grant submittals for review and processing, invoicing, claims processing, Park Commission packet and communications.

(#6) Park Seasonal- STOC- 0.25- $10,270 levy need. The County will have 5 additional trail miles to maintain in 2025. More staffing is needed with the addition of a 3-mile segment of the Lake Minnetonka Regional trail and 2 additional miles of the MN River Bluffs Regional trail to provide routine maintenance of mowing, litter removal, and woody vegetation management.

(#7) Parks Planner – 1.0 Full-Time FTE - $142,921 levy need. Additional planning work is needed to accomplish the Parak and Trail CIP especially with the new TAA funding. This planner would develop master plans, manage preliminary studies and design and write grant applications as needed. Consultants will be needed in lieu of this position which will cost more.

Attachment C: Capital Projects by Fund for 2025

as of 7/19/24

DEPT.	CIP #	DESCRIPTION	2024 Adopted	2025 Requested	2025 Board Approved	Inc./Dec
Parks & Trails Capital Improvements						
	522-512	TH5 Arboretum Trail (CPA)- payback to Fund 32	73,699	73,699		-
		Lake Minnetonka Regional Trail- Culvert Replacement (Met Council Stewardship Funds)		350,000		350,000
		Lake Minnewashta Regional Park Creative Playground (P&T Funds and Met Council CIP Funds)	1,224,000	-		(1,224,000)
		Baylor Regional Park Boardwalk Replacement (Governors Modernization Funds)	317,000	-		(317,000)
		34-000-XXX-XXXX-66xx	1,614,699	423,699	-	(1,191,000)
Fund 34 Total		34-XXX-XXX-XXXX-66XX	1,614,699	423,699	-	(1,191,000)
		Levy Dollars - Fund #34	-	-	-	-
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2023/2024 Building Projects (CPA)	60,000	60,000	-	-
		Building Security Improvement Plan- (CPA)	13,699	13,699	-	-
		One-Time projects- detailed on Att E (CPA)	810,187	784,735	-	(25,452)
		30-XXX-XXX-XXXX-6630	883,886	858,434	-	(25,452)
Fund #30 T		30-XXX-XXX-XXXX-66XX	883,886	858,434	-	(25,452)
		Levy Dollars - Fund #30	-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	165,415	160,129		(5,286)
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	48,833	70,165		21,332
		15-XXX-XXX-XXXX-66XX	214,248	230,294	-	16,046
Fund #15 T		15-XXX-XXX-XXXX-66XX	214,248	230,294	-	16,046
		Levy Dollars - Fund #15	***212,248***	***228,294***		16,046
Road & Bridge Capital Improvements						
Transfers						
307		State Aid Regular transfer for FTEs	398,409	421,609		23,200
307		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	510,891	525,891		15,000
307		TAA-Transit/GHG/CS transfer to HHS for Transitlink Service Expansion		87,000		87,000
		03-304 & 35-814	909,300	1,034,500	-	125,200
Professional Services						
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (MUN/STATE)	368,263			(368,263)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (Sales Tax)	852,914			(852,914)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	92,354			(92,354)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (CSAH Reg)	387,096			(387,096)
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(MUN/STATE)	176,480			(176,480)
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Fed)	3,565,612			(3,565,612)
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(CSAH Reg)	366,240			(366,240)
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Sales Tax)	1,710,548			(1,710,548)
307	8842	TH5/CSAH11(W) Intersection Improvements (MUN)	16,974	19,669		2,695
307	8842	TH5/CSAH11(W) Intersection Improvements (Sales Tax)	928,996	686,263		(242,733)
307	8936	TH5/CSAH11(E) Intersection Improvements (MUN/STATE)	5,402			(5,402)
307	8936	TH5/CSAH11(E) Intersection Improvements (Sales Tax)	1,351			(1,351)
307	8760	CSAH 10 Expansion from RR to Creek Ln. N. (MUN/STATE)	2,026			(2,026)
307	8760	CSAH 10 Expansion from RR to Creek Ln. N, (Sales Tax)	300,173			(300,173)
307	8824	CSAH 61 Reconstruction from Yellow Brick Road to Bluff Creek Dr.(MUN/STATE)	576,208			(576,208)
307	8857	Arboretum Area Transportation Plan (Sales Tax)	250,000	250,000		-

Attachment C: Capital Projects by Fund for 2025

as of 7/19/24

DEPT.	CIP #	DESCRIPTION	2024 Adopted	2025 Requested	2025 Board Approved	Inc./Dec
307	8869	CSAH 18/ Sunset Traffic Signal (MUN/STATE)	44,255			(44,255)
307	8869	CSAH 18/ Sunset Traffic Signal (CSAH Reg)	44,255			(44,255)
307	8873	CSAH 61 Reconstruction from CSAH 11 to CSAH 44 (MUN/STATE)	248,754			(248,754)
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (MUN/STATE)	112,000			(112,000)
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (CSAH Reg)	632,000			(632,000)
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (CSAH Reg)	220,000			(220,000)
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (MUN)	22,977	78,889		55,912
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (Sales Tax)	128,966	548,279		419,313
307	8942	Maplewood Road Bridge over Bevens Creek (MUN/STATE)	10,000			(10,000)
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (Sales Tax)		4,540,971		4,540,971
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (MUN)		54,950		54,950
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (CSAH Reg)		28,518		28,518
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (Sales Tax)		191,280		191,280
307	8870	CSAH 14/CSAH 17 Traffic Signal (CSAH Reg)		69,000		69,000
307	8932	CSAH 53 SW and Rehab from N. of CR 152 to SCL (CSAH Reg)		25,000		25,000
307	8932	CSAH 53 SW and Rehab from N. of CR 152 to SCL (TAA-Preservation)		227,683		227,683
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (MUN)		275,647		275,647
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Sales Tax)		7,356,035		7,356,035
307	9000	**Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (County Levy)**		174,288		174,288
		32-307-000-0000-6680	11,063,846	14,526,472	-	3,462,626
Construction						
307	8015	**Safety Set Aside (County Levy)**	175,000	175,000		-
307	8016	**Traffic Marking / Signs / Signals (County Levy)**	315,000	940,963		625,963
307	8016	Traffic Marking / Signs / Signals (County Program Aid)	147,399	147,399		-
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (MUN/STATE)	4,226,181			(4,226,181)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (Fed)	7,933,360			(7,933,360)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (Sales Tax)	2,619,966			(2,619,966)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	34,000,000			(34,000,000)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Fed)	27,500,000			(27,500,000)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)	4,258,129			(4,258,129)
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Fed)	2,000,000			(2,000,000)
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (CSAH Reg)	1,724,294			(1,724,294)
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (TAA-Preservation)	689,000			(689,000)
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)	576,706			(576,706)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (Fed)	1,760,000			(1,760,000)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (CSAH Reg)	873,058			(873,058)
307	8871	Signal ReplacementCSAH 17 & W 78th St (MUN/STATE)	223,463			(223,463)
307	8871	Signal ReplacementCSAH 17 & W 78th St (CSAH Reg)	223,463			(223,463)
307	8918	CSAH 27 Major Rehab from CSAH 10 to North County Border (CSAH Reg)	54,422			(54,422)
307	8918	CSAH 27 Major Rehab from CSAH 10 to North County Border (CSAH Mun)	848,982			(848,982)
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (CSAH Reg)	2,839,631			(2,839,631)
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)	665,510			(665,510)
307	8942	Maplewood Road Bridge over Bevens Creek (MUN/STATE)	10,000			(10,000)
307	8942	Maplewood Road Bridge over Bevens Creek (Bridge Bonds)	440,000			(440,000)
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (STATE)		10,000,000		10,000,000
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (CSAH Reg)		5,917,336		5,917,336
307	8781	CSAH 11/CSAH 40 Roundabout (City Lead?) (MUN)		2,500,000		2,500,000
307	8781	CSAH 11/CSAH 40 Roundabout (City Lead?) (CSAH Reg)		2,500,000		2,500,000
307	8842	TH5/CSAH11(W) Intersection Improvements (STATE)		4,704,269		4,704,269
307	8842	TH5/CSAH11(W) Intersection Improvements (Fed)		2,400,000		2,400,000
307	8842	TH5/CSAH11(W) Intersection Improvements (Sales Tax)		903,327		903,327
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (MUN)		215,199		215,199
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (Fed)		2,000,000		2,000,000
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (CSAH Reg)		596,186		596,186

Attachment C: Capital Projects by Fund for 2025

as of 7/19/24

DEPT.	CIP #	DESCRIPTION	2024 Adopted	2025 Requested	2025 Board Approved	Inc./Dec
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (STATE)		27,571,751		27,571,751
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Fed)		44,443,353		44,443,353
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (CSAH Reg)		3,020,952		3,020,952
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Sales Tax)		20,983,116		20,983,116
		32-307-000-0000-6681	94,103,563	129,018,851	-	34,915,288
Right of Way						
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg.(MUN/STATE)	303,887			(303,887)
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg.(Fed)	427,693			(427,693)
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg. (CSAH Reg)	303,887			(303,887)
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg. (Sales Tax)	2,926,323			(2,926,323)
307	8842	TH5/CSAH11(W) Intersection Improvements. (Sales Tax)	1,498,182			(1,498,182)
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (CSAH Reg)	320,000			(320,000)
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (CSAH Reg)		350,000		350,000
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (MUN)		53,750		53,750
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (CSAH Reg)		161,250		161,250
307	8930	CSAH 11 Improvements from CSAH 10 to RR (MUN)		23,185		23,185
307	8930	CSAH 11 Improvements from CSAH 10 to RR (Sales Tax)		57,964		57,964
		32-307-000-0000-6685	5,779,973	646,149	-	(5,133,824)
Resurfacing/ Maintenance						
307	8000	**Resurfacing (County Levy)**	2,100,000			(2,100,000)
307	8000	Resurfacing (CSAH Reg)	1,535,122	-		(1,535,122)
307	9000	**Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (County Levy)**		999,749		999,749
307	9000	Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (TAA-Preservation)		481,192		481,192
307	8000	Resurfacing (Wheelage Tax)		1,987,666		1,987,666
307	8000	Resurfacing (TAA-Preservation)		2,614,161		2,614,161
		32-307-000-0000-6684	3,635,122	6,082,768	-	2,447,646
Fund #32 Total		32-307-XXX-XXXX-66XX	115,491,804	151,308,740	-	35,816,936
		Road & Bridge Levy Dollars - Fund #32	***2,590,000***	***2,290,000***	***-***	***(300,000)***

Attachment D: Facilities, Vehicles and Equipment Replacement Schedule (County-wide)

as of 8/19/24

		2024	2025	2025	2025	
DEPT.	DESCRIPTION	Board Approved	Initially Rolled Forward from 2025 LTFP	County Administrator's Preliminary Recommendation	Board Approved	Inc./Dec
Public Services - Facilities						
Building Improvements - 6640						
	Facilities - Manager Initiatives	355,000	370,000	370,000	-	15,000
Dept. Total	01-110-XXX-2001-66XX	355,000	370,000	370,000	-	15,000
Public Services - Information Technology						
Capital Initiatives						
	IT Capital Initiatives	60,000	90,000	90,000	-	30,000
	Software: 01-049-046-0000-6660	60,000	90,000	90,000	-	30,000
Infrastructure						
	Scanner/Printer Replacement	20,000	20,000	20,000	-	-
	Equipment: 01-049-046-0000-6660	20,000	20,000	20,000	-	-
CarverLink						
	CarverLink buildout*	105,000	280,000	280,000	-	175,000
	CarverLink equipment replacement*	125,000	125,000	125,000	-	-
	Equipment: 02-048-000-130x-666x	230,000	405,000	405,000	-	175,000
Dept. Total		310,000	515,000	515,000	-	205,000
Public Services - Library						
Administration						
	Furniture/Equipment replacement	20,000	20,000	20,000	-	-
Dept. Total	01-014-XXX-XXXX-66XX	20,000	20,000	20,000	-	-
Public Services - Planning & Water						
WMO	Carver County Water Mgmt. Organization Project Fund*	175,000	175,000	175,000	-	-
	16-XXX-XXX-XXXX-6630	175,000	175,000	175,000	-	-
Dept. Total	16-XXX-XXX-XXXX-66XX	175,000	175,000	175,000	-	-
Sheriff's Office						
Admin						
	Sheriff Priorities	50,000	50,000	50,000	-	
	Equipment: 01-201-201-0000-66xx	50,000	50,000	50,000	-	
Patrol						
	Camera Replacement: BWC and Squads	20,000	30,000	30,000	-	10,000
	Vehicles	445,000	460,000	460,000	-	15,000
	Vehicles: 01-201-236-0000-6670	465,000	490,000	490,000	-	25,000
Communication						
	MDC Replacement and Mobile Radio Replacement	60,000	60,000	60,000	-	-
	Portable Radio Replacement Planning	35,000	35,000	35,000	-	-
	Equipment: 01-201-240-0000-6660	95,000	95,000	95,000	-	-
Division Total	01-201-XXX-XXXX-66XX	610,000	635,000	635,000	-	25,000
Public Works						
Highway Operations	County-wide Fleet	605,000	635,000	635,000	-	30,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000	-	-
	Equipment: 03-304-000-0000-66xx	755,000	785,000	785,000	-	30,000
		-	-	-	-	-
Park Administration						
	Park Maintenance Projects	50,000	50,000	50,000	-	-
	Park Maintenance Projects (O&M Funds)*	95,984	-	-		(95,984)
	Site Improvements: 01-520-000-0000-66xx	145,984	50,000	50,000	-	(95,984)
Division Total		900,984	835,000	835,000	-	(65,984)
County Totals		**2,370,984**	**2,550,000**	**2,550,000**	**-**	**179,016**
	***Non-Levy Dollars Available to Pay**	***(650,984)***	***(730,000)***	***(730,000)***	***-***	***(79,016)***
	Net Levy Dollars Needed	***1,720,000***	***1,820,000***	***1,820,000***	***-***	***100,000***

Attachment E:

2025 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 8/19/24

	Division Priority	Item	2025 LTFP/Division Director Request	2025 County Administrator Recommendation	2025 Board Approved
2025 Long Term Financial Plan Projects:					
Facilities Capital Projects		Boiler Replacement - 1st Street Building	115,000	115,000	
Facilities Capital Projects		Carpet and Furnishings Replacement - Various Buildings	50,000	50,000	
Facilities Capital Projects		HVAC Pneumatic Controls Replacement - 606 Building	350,000	350,000	
Facilities Capital Projects		Replace Roof - Encore Building	125,000	125,000	
Facilities Capital Projects		Replace RTU's - PW Cologne Building	70,000	70,000	
Facilities Capital Projects		Parking Lot Repairs - Waconia Buildings	275,000	275,000	
Facilities Capital Projects		9120 / Mental Wellness Facility - Deferred Maintenance	125,000	125,000	
Facilities Capital Projects		606 Entry Way - Doors	50,000	50,000	
Facilities Capital Projects		Asset Mgmt. - Start Up - Software / Data collection	75,000	75,000	
Facilities Capital Projects		Convert 9120 to Siemens from Johnson Controls	50,000	50,000	
Information Technology		Conference Rooms AV Equipment	50,000	50,000	
Information Technology		Fiber Installed in PW Projects	75,000	75,000	
Information Technology		Switch and Wireless Network Upgrades	75,000	75,000	
Information Technology		Data Analytics Professional Services	50,000	50,000	
Sheriff Capital Projects	1	Armer Radio System Upgrade	25,000	25,000	
Sheriff Capital Projects	2	Sheriff Priorities - Additional One-Time Projects	60,000	60,000	
Sheriff Capital Projects	3	Hollywood Tower Replacement	400,000	-	
Sheriff Capital Projects	4	Inmate Cardiac Monitoring	10,000	10,000	
Sheriff Capital Projects	5	Forensic Exam Center	7,000	7,000	
Division Director Project Requests and Equipment:					
Public Works - Operations	1	PWHQ Cologne Multi-Bay Salt Shed (Brine Salt, Salt Sand mix, Topsoil)	25,000	25,000	
Public Works - Operations	2	PWHQ Cologne Sign Shop Rolling Table	30,000	30,000	
Pubic Works-Parks	1p	Dakota Rail Regional Trail Bituminous Replacement (CR 10 - Hwy 25)	200,000	200,000	
Public Works-Parks	2p	Hazardous Tree Removal due to Emerald Ash Borer Disease	50,000	50,000	
Public Works-Parks	3p	Lake Minnewashta Regional Park Staircase Replacement	50,000	50,000	
Public Works-Parks	4p	Regional Trailhead Kiosk Structures (MN River Buffs (2) Lake Mtka (2)	160,000	160,000	
Public Works-Parks	5p	Baylor Regional Park Playground	1,000,000	-	
Public Works -Parks	6p	Forestry Mulching Head needed for Vegetation Management on 18 miles of trail	30,000	30,000	
Public Works-Parks	7p	Helixx UTV Box Spreader	9,000	9,000	
Public Works-Parks	8p	Phase I Coney Island Interpretive Signage	50,000	50,000	
Public Works-Parks	9p	Musk Ox Rev. Snowblower	25,000	25,000	
Public Works-Parks	10p	Paradise Commons Outdoor Fire Feature	50,000	50,000	
Public Works-Parks	11p	Dump Trailer	20,000	20,000	
Public Work-Parks	12p	Pontoon for Recreation Programs (Fishing, Transportation Coney Island)	45,000	-	
PFS-Chaska License Center		Remodel for Standard DL Same Day Issuance (pending 6/30/24 legislative decision)	50,000	50,000	
PFS-Chaska License Center		Sidewalk expansion to replace dirt where customers wait near building entrance	10,857	10,857	
Public Services- Laketown TWP Request		Request for county commitment- 201 Sewer System	1,100,000	-	
Adminstration		Master Space Plan (YES Funded)	1,500,000	1,500,000	
		One Time Projects Total =	6,441,857	3,896,857	-
		Initial Project Funding +over/(under)	(2,545,000)	-	-
		One-Time Funding Sources:			
		2019 - 2024 CPA Board $100k Redirection - net CPA adjustments	810,187	810,187	-
		2023 CPA excess	7,122	7,122	
		$100,000 redirected from 2025 CPA , net 2025 CPA reduction (prelim)	(25,452)	(25,452)	-
		Redirected Debt Service Levy available until a 2029 Gov. Center Bond Sale	1,605,000	1,605,000	-
		YES Account Allocation ($2.4M remaining)	1,500,000	1,500,000	-
		Total One-Time Funding Sources:	$ 3,896,857	$ 3,896,857	$ -

Attachment F

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2025

as of 8/19/24

DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
Commissioners					
District 1*	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 2*	AMC Midwest Regional Rail and miscellaneous instate. Transportation fly-in Washington, DC (September)	4,000	4,000	4,000	-
District 3*	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 4*	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 5*	AMC and miscellaneous instate	4,000	4,000	4,000	-
	**Out of state travel approval is required via separate Board action if not listed above, and must meet the Elected Officials Out of State Travel Policy*				
Total- Commissioners	**01-001-XXX-0000-6332**	**20,000**	**20,000**	**20,000**	**-**
County Administration					
	AMC Annual Conference	700	700	700	-
	MCMA/MACA Annual Conference	725	725	725	-
	MACA Fall	475	475	475	-
	Washington, DC Transportation Funding	2,000	2,000	2,000	-
	Misc.- Administrator/staff	200	200	200	-
Total- County Administration	**01-030-000-0000-6332**	**4,100**	**4,100**	**4,100**	**-**
Public Services - Administration					
	MCMA Annual Conference - Minnesota	725	725	725	-
	ICMA National Conference - Out of State- Tampa, FL	1,800	2,000	2,000	200
	MACA Fall - Minnesota	475	475	475	-
	Government Social Media Conference - Out of State- California	1,850	-	-	(1,850)
	Webinars and In State Training	500	150	150	(350)
	MAGC Conference - Minnesota (2 employees)	200	-	-	(200)
Total- Public Services Admin	**01-048-000-0000-6332**	**5,550**	**3,350**	**3,350**	**(2,200)**
Public Services - Communications					
	Government Social Media Conference - Out of State- Orlando	-	2,000	2,000	2,000
	Government Social Media Conference - Out of State- Orlando (funding for a 2nd attendee contingent on approval of attachment A Communications dept request)	-	2,000	2,000	2,000
	MAGC Conference - Minnesota (2 employees)	-	200	200	200
Total-Communications	**01-035-000-0000-6332**	**-**	**4,200**	**4,200**	**4,200**
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	1,100	1,100	1,100	-
	IFMA National- Texas	1,000	1,000	1,000	-
Total- Facilities	**01-110-000-0000-6332**	**2,100**	**2,100**	**2,100**	**-**
Public Services - Information Services					
CIO	Microsoft Ignite/M365 Conference - TBD **or** InfoTech Conference - Las Vegas, NV (out of state - 1)	3,500	3,500	3,500	-
	In state training	500	500	500	-
	01-049-000-0000-6332	4,000	4,000	4,000	-
Infrastructure					
	Cisco World - Las Vegas, NV (out of state - 2)	10,000	10,000	10,000	-
	Microsoft Ignite/M365 Conference - TBD		3,500	3,500	3,500
	In state training	23,400	19,900	19,900	(3,500)
	01-049-046-0000-6332	33,400	33,400	33,400	-
Client Services					
	ARMA InfoCon - Savannah, GA or NAGARA - Oklahoma City, OK (out of state - 1)	3,500	3,500	3,500	-
	In state training	2,100	2,100	2,100	-
	01-049-xxx-0000-6332	5,600	5,600	5,600	-
GIS & Software					
	ESRI Conference - San Diego, CA (out of state - 2)	4,000	4,000	4,000	-
	Microsoft Ignite - Out of State-TBD or M365 Conference - Las Vegas, NV (out of state - 3)	11,500	11,500	11,500	-
	In state training	4,000	4,000	4,000	-
	01-049-062-0000-6332	19,500	19,500	19,500	-

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2025

as of 8/19/24

DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
Project Management Office					
	Hyland Community Live - National Harbor, MD (out of state - 1)	3,500	3,500	3,500	-
	PMI Global Summit - Los Angeles, CA (out of state - 1)	3,500	3,500	3,500	-
	In state training	7,500	7,500	7,500	-
	01-049-064-0000-6332	14,500	14,500	14,500	-
Support Services	In state training	3,500	3,500	3,500	-
	01-049-063-0000-6332	3,500	3,500	3,500	-
Security	In state training	500	500	500	-
	CISA Annual Conference - TBD (out of state - 1)	3,000	3,000	3,000	-
	KnowBe4 Conference - Orlando, FL (out of state - 1)	3,000	3,000	3,000	-
	01-049-066-0000-6332	6,500	6,500	6,500	-
CarverLink	In state training	2,300	2,300	2,300	-
	02-048-000-0000-6332	2,300	2,300	2,300	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	**89,300**	**89,300**	**89,300**	**-**
Public Services - Library					
	American Library Association (2024) - San Diego, CA - 2 attendees	4,000	-	-	(4,000)
	Public Library Association (2024) - Columbus, OH - 2 attendees	2,000	-	-	(2,000)
	American LIbrary Association (2025) - Philadelphia, PA - 3 attendees		6,500	6,500	6,500
	01-014-500-0000-6332	6,000	6,500	6,500	500
MELSA-funded Conferences *					
	Power Up Conference (2024) - Madison, WI (5 attendees)	4,000	-	-	(4,000)
	LibLearnX (2025) - Phoenix, AZ (1 attendee)		2,500	2,500	2,500
	COSUGI (Customers of Sirsi Users Group (2024) - Provo, Utah (2 attendees)	5,000	-	-	(5,000)
	COSUGI (Customers of Sirsi Users Group (2025) - Milwaukee, WI (2 attendees)		5,000	5,000	5,000
	In-State Conferences (MLA) and Webinars	5,000	9,500	9,500	4,500
	01-014-500-8011-6332 Reimbursed by MELSA *	14,000	17,000	17,000	3,000
	**Beginning in 2021 the Library has included MELSA-reimbursed conference expenses and the offsetting reimbursement revenue in the requested budget for the department. These additions are levy neutral.*				
Law Library	American Association of Law Libraries Conference (2024) - Chicago, IL	2,000	-	-	(2,000)
	American Association of Law Libraries Conference (2025) - Portland, OR (1 attendee)		2,000	2,000	2,000
	In State Training	500	500	500	-
	02-508-000-0000-6332	2,500	2,500	2,500	-
Total- Library and Law Library	**01-014-500-XXXX-6332 & 02-508.6332**	**22,500**	**26,000**	**26,000**	**3,500**
Public Services - Veteran Services					
	MN DVA Spring Training/Conference - 3 staff	1,280	1,700	1,700	420
	Nat'l County Veteran Service Officer Conf - 2 staff, Louisville, KY	3,665	2,845	2,845	(820)
	MN County Veterans Service Officer Conference 3 staff	2,355	2,355	2,355	-
	MN County Veterans Service Support Staff Conference	400	400	400	-
Total- Veteran Services	**01-120-000-0000-6332**	**7,700**	**7,300**	**7,300**	**(400)**
Public Services - Land Management					
	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900	900	-
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	300	300	-
	Professional Development or work related Tuition Reimbursement (In State)	400	800	800	400
	01-123-160-0000-6332	1,600	2,000	2,000	400
Public Services- Environmental Services					
Administration					
	Annual Agricultural Inspectors Conference	250	-	-	(250)
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	-	-	(1,900)
	Annual MPCA County Feedlot Officers Training	300	-	-	(300)
	Misc. professional conferences or work related tuition reimbursement	900	-	-	(900)
	Feedlot, SSTS and Water Quality misc. conferences	500	-	-	(500)
Septic Systems					
	In state UofM, MPCA, MOWA, and other SSTS related conferences and training	-	2,500	2,500	2,500
Feedlots					
	In state MACFO and other feedlot conferences and training	-	500	500	500
Noxious Weeds					
	In state county agricultural inspectors conference	-	500	500	500
Solid Waste					-
	In state RAM, SWANA, SWAA, and other solid waste related conferences and training	-	3,000	3,000	3,000
	US Composting Council national conference (2025 Phoenix, AZ)	-	1,700	1,700	1,700
	RAM/SWANA Annual Conference [4]	950	-	-	(950)
	SWAA Annual Conference	200	-	-	(200)
	Misc. special issue SW Conferences	1,500	-	-	(1,500)

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2025

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DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
	US Composting Council Conference (2024 Daytona Beach, FL)	1,300	-	-	(1,300)
Hazardous Waste					
	In state OSHA and other safety related training	-	300	300	300
	NAHMMA national conference (2025 out-of-state TBD)	-	3,200	3,200	3,200
Industrial Hazardous Waste					-
	NAHMMA National Conference (2024 Austin, TX)	2,000	-	-	(2,000)
	Misc. special issue conferences	300	-	-	(300)
	OSHA/Safety Training	300	-	-	(300)
Total - Environmental Services	01-123-130-XXXX-6332	10,400	11,700	11,700	1,300
Public Services - Planning & Water Management					
	ESRI Annual User Conference 2025 San Diego, CA	1,500	1,500	1,500	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	250	-
	MN Water Resource conference: MNAPA Annual Conference, other water related in state conferences, other planning related in state conferences.	1,650	1,650	1,650	-
	In state GIS, CRM or other software conference & training	850	850	850	-
	In state Wetland Certification and related training	2,300	2,300	2,300	-
	National (Out of State) potential conferences: Nat. APA Conf. 2024 Minneapolis, or Nat. NALMS Conference 2024 South Lake Tahoe, CA., or Nat. StormCon Conf. 2024 Reno, NV or Center for Watershed Protection Nat. Conf. 2024 KC, MO	1,550	-	-	(1,550)
	National (Out of State) potential conferences: Nat. APA Conf. 2025 Denver, CO, or Nat. NALMS Conference 2025 Green Bay, WI., or Nat. StormCon Conf. 2025 TBD or Center for Watershed Protection Nat. Conf. 2025 Puerto Rico	-	1,550	1,550	1,550
	01-123-XXX-XXXX-6332 & 16.6332	8,100	8,100	8,100	-
AIS	Nat AIS conference 2024 Missoula, MT; or International AIS conference 2024 Halifax, Nova Scotia, Canada; or in state AIS conferences and training: State of Water, AIS Summit, MAISRC center, Upper Midwest Invasive Species Conference 2024 MN in state, Invaders Summit	1,625	-	-	(1,625)
	Nat AIS conference; or International AIS conference ; or in state AIS conferences and training: State of Water, AIS Summit, MAISRC center, Upper Midwest Invasive Species Conference 2025 duluth, Invaders Summit, International Conference on biology and ecology of bio-invader mgmt. (ICBEBM), New York, January; 2025 North American. AIS Forum – Wash. DC.	-	1,625	1,625	1,625
	01-123-120-5021-6332	1,625	1,625	1,625	-
Total- Public Services		**148,875**	**155,675**	**155,675**	**6,800**
Attorney					
	IMLA (Orlando, FL) & NDAA- (Boise, Idaho)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	5,500	5,500	5,500	-
Total- Attorney	**01-090-000-0000-6332**	**11,500**	**11,500**	**11,500**	**-**
Employee Relations					
	MCHRMA Spring Conference	300	300	300	-
	MCHRMA Fall Conference	400	400	400	-
	MPELRA Summer Conference	500	500	500	-
	MPELRA Winter Session	200	200	200	-
	ADA, WC, FMLA, COBRA, ACA	500	500	500	-
	SHRM Seminars	600	600	600	-
	Support, MCIT Seminars	600	600	600	-
	Legal Update Seminars	2,400	2,400	2,400	-
	NPELRA (Oregon), SHRM (California) PSHRA (Washington, DC) or NEOGOV (Nevada) Out-of-State Conferences	4,700	4,700	4,700	-
	AAOHN Occupational Health Nurses National Conference (Pennsylvania)	2,000	2,000	2,000	-
	PRIMA National Conference (Seattle, WA)	2,000	2,000	2,000	-
	Midwest Health Promotion Conference	1,000	1,000	1,000	-
	Staff Training (In-State) and/or Additional Delegate to Session(s) Listed Above (Contingen	-	2,000	2,000	2,000
Total- Employee Relations	**01-050-XXX-0000-6332**	**15,200**	**17,200**	**17,200**	**2,000**
Property & Finance					
Finance					
	National GFOA Conference- Washington, DC (OUT OF STATE) (2)	4,200	5,500	5,500	1,300
	Payroll Congress (PAYO)- virtual for 2025	3,000	1,500	1,500	(1,500)
	Minnesota GFOA Conference (3)	1,500	2,000	2,000	500
	MCCC Annual Conference	1,000	1,000	1,000	-
	Additional Staff Training (IFS, Payroll, Year-end, OSA)	2,000	4,000	4,000	2,000
	01-045-000-0000-6332	11,700	14,000	14,000	2,300

CONFERENCE AND TRAINING LIST
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DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
Property Tax					
	MN Assoc. of County Officers	750	750	750	-
	MN Assoc. of County Auditors	500	500	500	-
	Tax Training /Dept. Revenue	500	500	500	-
	MCCC Conference	500	500	500	-
	Staff Training	1,300	1,300	1,300	-
	01-040-040-0000-6332	3,550	3,550	3,550	-
License Centers					
	MN Assoc. of County Officers	600	600	600	-
	Deputy Registrar Annual Meeting	600	600	600	-
	Staff Training	800	800	800	-
	01-040-055-0000-6332	2,000	2,000	2,000	-
Elections & Licensing					
	MN Assoc. of County Officers	600	600	600	-
	MACATFO Summer Conference	600	600	600	-
	Sec. of State Training	600	600	600	-
	Staff Training	600	600	600	-
	01-040-065-0000-6332	2,400	2,400	2,400	-
County Assessor					
	MAAO Fall Conference	2,500	2,500	2,500	-
	MAAO Seminars	2,500	2,500	2,500	-
	CLE Seminars	1,250	1,250	1,250	-
	MCCC Annual Conference	1,500	1,500	1,500	-
	MAAP Training	1,500	1,500	1,500	-
	State Licensure Education (multiple levels)	8,750	8,750	8,750	-
	01-047.6332	18,000	18,000	18,000	-
Land Records and Vitals					
	MN Association of County Officers	2,000	2,000	2,000	-
	PRIA Winter Symposium (2) and Annual Conference (2)- (OUT OF STATE- San Antonio, TX and Tacoma, WA)	4,000	6,643	6,643	2,643
	MACO Annual Conference and MACATFO/MCRA Summer Conference	2,000	2,000	2,000	-
	Examiner of Titles Training	500	500	500	-
	MCRA Conference (Vitals)	300	300	300	-
	Staff Training (in state)	700	700	700	-
	01-100.6332	9,500	12,143	12,143	2,643
Total- Property & Finance		**47,150**	**52,093**	**52,093**	**4,943**
Public Works - Road & Bridge					
Administration					
	MCEA Institute	900	900	900	-
	MCEA Summer Conference	700	700	700	-
	Minnesota Highway Accountants Conference (2)	1,150	1,150	1,150	-
	Minnesota Transportation Conference	400	400	400	-
	NACE Annual Conference (OUT OF STATE- Chicago)	3,000	3,000	3,000	-
	MTA Fly In (OUT OF STATE- Washington DC)	1,500	1,500	1,500	-
	MTA Annual Meeting	100	100	100	-
	AMC	700	700	700	-
	Program Management User Conference_Procore - Out of State- Denver, CO	1,100	1,100	1,100	-
	APWA Annual Conference OUT OF STATE	-	-	-	-
	DC Congressional Visit - Highway 5 OUT OF STATE- (Placeholder if needed)	1,200	1,200	1,200	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
	Miscellaneous staff training	500	500	500	-
	03-301-000-0000-6332	11,350	11,350	11,350	-
Asset & Performance Mgmt.					
	MN GISLIS Conference	3,680	3,680	3,680	-
	ESRI User Conference (OUT OF STATE, San Diego, CA)	2,300	2,300	2,300	-
	Transportation Research Board National Conference OUT OF STATE- Location TBD	2,875	2,875	2,875	-
	GIS Transportation Asset Management Conference	-	-	-	-
	iAM North American Conference OUT OF STATE- Denver, CO	2,875	2,875	2,875	-
	Cartegraph Conference- Training, Development, Certifications (Colorado) OUT OF STATE- Colorado (3)	5,750	5,750	5,750	-
	Leadership Training	500	500	500	-
	Drone Training & Testing (certifications, renewal testing, etc)	2,000	2,000	2,000	-
	03-302-000-0000-6332	19,980	19,980	19,980	-
Program Delivery					
	MCEA Annual Conference	3,640	3,640	3,640	-
	MCEA Summer Conference	1,600	1,600	1,600	-
	MSPS Conference	1,425	1,425	1,425	-
	MSPS Winter Conference	300	300	300	-

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DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
	MACS Seminars	300	300	300	-
	GIS Seminars	400	400	400	-
	MN-Dot Survey Technical Conference	1,600	1,600	1,600	-
	Frontier Precision	1,000	1,000	1,000	-
	CTC AutoCad	4,000	4,000	4,000	-
	MN Transportation Conference	1,500	1,500	1,500	-
	Toward Zero Deaths Conference	1,000	1,000	1,000	-
	MN-Dot and U of M certificates	7,500	7,500	7,500	-
	MN-Dot and U of M re-certificates	4,135	4,135	4,135	-
	MN-Dot R-O-W Conference	1,000	1,000	1,000	-
	Project Management Training	1,000	1,000	1,000	-
	Project Management Institute Days Conference	2,500	2,500	2,500	-
	NACE Annual Conference (OUT OF STATE- Palm Springs , CA)	2,850	2,850	2,850	-
	ATTSA How To Conference (OUT OF STATE- Fargo, ND)	500	500	500	-
	IMSA Certifications	2,000	2,000	2,000	-
	IMSA TS Tech 2-year Re-certification	1,000	1,000	1,000	-
	MN APA Conference & Workshop	1,200	1,200	1,200	-
	Miscellaneous	50	50	50	-
	03-303-000-0000-6332	40,500	40,500	40,500	-
Highway Operations					
	Equipment Training, Pesticide	600	600	600	-
	Maintenance Expo - St Cloud	750	750	750	-
	APWA Snow Conference (OUT OF STATE- Kansas City, MO)	5,700	5,700	5,700	-
	APWA National Conference (OUT OF STATE- Atlanta, GA)	2,850	2,850	2,850	-
	Government Fleet Expo (OUT OF STATE- Louiville, KY)	2,850	2,850	2,850	-
	Asset Works Academy (2 staff) (OUT OF STATE- Kansas City, MO)	5,700	5,700	5,700	-
	MnDOT Certifications/Training	5,905	5,905	5,905	-
	MCEA Institute	900	900	900	-
	UofM Leadership - LTAP	315	315	315	-
	Miscellaneous Safety, Design Classes	18,160	18,160	18,160	-
	03-304-000-0000-6332	43,730	43,730	43,730	-
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,700	2,700	2,700	-
	Staff safety, microsoft, misc. training	2,300	2,300	2,300	-
	03-306-000-0000-6332	5,000	5,000	5,000	-
Parks	MRPA Annual Conference	1,500	1,500	1,500	-
	MN Shade Tree Short	600	600	600	-
	MRPA Seminars	100	100	100	-
	Park Supervisor Seminars	100	100	100	-
	National Park Institute (OUT OF STATE)	2,500	2,500	2,500	-
	Outdoor Recreation Curriculum Standards	500	500	500	-
	Out of State Recreation Services Certification	750	750	750	-
	Northern Green Expo	300	300	300	-
	Miscellaneous (herbiside/pesticide etc.)	300	300	300	-
	01-520-000-0000-6332	6,650	6,650	6,650	-
Total- Public Works	**01 & 03-XXX-XXX-XXXX-6332**	**127,210**	**127,210**	**127,210**	**-**
Sheriff's Office					
Administrative Services Unit		20,000	20,000	20,000	-
	Clerical Support (15)				
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (MNPLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit		9,000	15,000	15,000	6,000
	Jail Training-Conf, Mgmt. Training, etc.				
	From SS Other				
Patrol Services Unit					
	Training - State POST, OSHA mandated,				
	Elective, 1st Responder, PRISIM, ADA, etc.				
	Traffic Safety/Criminal Interdiction/Weights/Scales				
	K-9 Trials and Certifications				
	Supervisor Development				
Operation Services Unit	Investigation Division				
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				

CONFERENCE AND TRAINING LIST
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DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
Support Services Unit		69,380	83,380	83,380	14,000
	ATV				
	Civil Process				
	Conceal and Carry				
	Warrants				
	Dive Team				
	Community Service Officers (CSO)				
	Court/Bailiffs				
	Reserves				
	Volunteer Services- Chaplain				
	Rec Services - Water Patrol				
	Snowmobile				
	Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid				
	Instructor Courses-recertification, etc.				
	Supervisory - Sgt & Cpl				
	Licensed Personnel Training				
	ILEETA Conference Outstate- St. Louise, MO (1)				
	EVOC, 1st Aid, SPSC				
	01-201-XXX-XXXX-6332	98,380	118,380	118,380	20,000
Emergency Management Unit					
	AMEM Emergency Management Conference (IN STATE)	1,900	1,900	1,900	-
	Governor's Emergency Mgmt. Conf. (IN STATE)	1,000	1,000	1,000	-
	IAEM Conference (OUT OF STATE- Colorado Springs, CO)- 3	4,842	4,842	4,842	-
	01-201-280-0000-6332	7,742	7,742	7,742	-
Conceal & Carry					
	Conceal & Carry- reserve fund	1,700	1,700	1,700	-
	02-202-000-0000-6332	1,700	1,700	1,700	-
Reserves-					
	Reserves	1,000	1,000	1,000	-
	02-204-000-0000-6332	1,000	1,000	1,000	-
Posse					
	Posse Training	3,750	3,750	3,750	-
	02-203-000-0000-6332	3,750	3,750	3,750	-
Communications					
	Communications	1,137	1,137	1,137	-
	01-201-240-0000-6332	1,137	1,137	1,137	-
911 Communication	Communications	4,200	4,200	4,200	-
	APCO/NENA MSA State Conference-(6)	3,480	3,480	3,480	-
	02-911-000-0000-6332	7,680	7,680	7,680	-
Total- Sheriff	01-201-XXX-XXXX-6332	121,389	141,389	141,389	20,000
Health & Human Services					
WORKFORCE	National Youth Conference - Out of State- TBD	3,000	3,000	3,000	-
WORKFORCE	National Workforce Development Staff Conference - Out of State- TBD	2,000	2,000	2,000	-
WORKFORCE	Workforce Conference, NAWB - Out of State - Washington, D.C.	3,500	3,500	3,500	-
FAS	National Eligibility Workers Assoc Conf - Out of State- TBD	3,000	3,000	3,000	-
CHILD SUPPORT	National Child Support Assoc Conf- Out of State- TBD	2,000	2,000	2,000	-
CHILD SUPPORT	National Child Support Assoc Conf - Out of State - County Attorney- Washington, DC	2,000	2,000	2,000	-
CHILD SUPPORT	National Child Support Assoc Policy Forum,Out of State, Washington DC	2,000	2,000	2,000	-
PROBERT - ADMIN	APHSA The Future of Human Services, Policy and Complience, TBD	2,000	2,000	2,000	-
PROBERT - ADMIN	National Human Services Directors/Deputy Directors Retreat, TBD	4,000	4,000	4,000	-
PROBERT - ADMIN	National Human Services Conference - Out of State APHSA- Baltimore, MD	4,000	2,200	2,200	(1,800)
FAS	NASTA/SNAP National Conference - Out of State- Location TBD	1,500	1,500	1,500	-
GOODWIN - ADMIN	National Human Services Conference (APHSA) - Location TBD - Goodwin	2,200	2,200	2,200	-
CHILD & FAMILY	International Signs of Safety Gathering - Out of State- TBD	3,000	3,000	3,000	-
PROBERT - ADMIN	Equity Summit - Out of State- TBD	2,500	2,500	2,500	-
CHILD & FAMILY	National Conference on Child Abuse & Neglect, Out of State - Maryland		3,000	3,000	3,000
CHILD & FAMILY	Child Welfare League of America - Out of State, Washington DC	2,500	2,500	2,500	-
CHILD & FAMILY	National Criminal Justice Training Center Training - Out of State- TBD	5,000	5,000	5,000	-
CHILD & FAMILY	Family Finding Conference with Kevin Campbell, Out of State, TBD		2,500	2,500	2,500
CHILD & FAMILY	QPI Champions Conference, Out of State, TBD		2,500	2,500	2,500
CHILD & FAMILY	National Association of Social Workers (NASW), Out of State - TBD		2,000	2,000	2,000
CHILD & FAMILY	DCAC/Providing Justice and Restoring Hope/Crimes Against Children/Out of State/TBD		2,200	2,200	2,200
CHILD & FAMILY	American Professional Society on the Abuse of Children - Out of State	-			-
CRISIS	National Association of Suicidology - Out of State -TBD	5,000	5,000	5,000	-
CRISIS	Annual Suicide Prevention Summit - Out of State- Location TBD	2,000	4,000	4,000	2,000
BEHAVIORAL HEALTH	National Council of Behavioral Health (NATCON) - Out of State- Philadelphia, PA	4,000	5,000	5,000	1,000

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2025

as of 8/19/24

DIVISION - DEPT.	DESCRIPTION	2024 Adopted	2025 Requested	2025 Recommended	Inc./Dec
PROBERT - ADMIN	Family Resource Center (FRC) Site visit- Out of State- Location TBD	4,000	4,000	4,000	-
PROBERT - ADMIN	National Family Resource Center (FRC) conference - Out of State- Location TBD	4,000	4,000	4,000	-
CHILD & FAMILY	National Association of Welfare Research & Statistics- Out of State- Location TBD- Staff on Board- no cost to County	3,000	3,000	3,000	-
Health and Human Services	Conferences within State	117,490	72,392	72,392	(45,098)
	11-XXX-XXX-XXXX-6332	180,690	148,992	148,992	(31,698)
Public Health					
Public Health Department					
	Disease Prevention & Control (DP&C) Conference - Out of State TBD	5,000	3,500	3,500	(1,500)
	NACCHO Emergency Preparedness Conference - Out of State - San Antonio, TX	5,000	5,000	5,000	-
	NACCHO Annual Conference - Out of State- TBD	5,000	5,000	5,000	-
	APHA Annual Conference - Washington, DC	5,000	5,000	5,000	-
	Conferences within State	1,450	1,450	1,450	-
	11-460-XXX-XXXX-6332	21,450	19,950	19,950	(1,500)
Court Services - Probation					
	Drug Court National Conference- $6000- grant funded (Out-of-State) (up to 3)				
	APPA National Probation Training Institute (Out-of-State) (up to 2)	2,100	3,000	3,000	900
	MN Association of County Probation Officers (MACPO) - Spring Conference	2,400	4,500	4,500	2,100
	Minnesota Corrections Association (MCA) - Fall Institute	2,000	2,000	2,000	-
	01-252-XXX-XXXX-6332	6,500	9,500	9,500	3,000
Total- Health & Human Services	11-XXX-XXX-XXXX-6332	208,640	178,442	178,442	(30,198)
County Totals		**704,064**	**707,609**	**707,609**	**3,545**