

Minnehaha County 2019 Budget Overview and Hearings
June 12, 2018

Immediately following Commission Meeting and Executive Session:

1. 2019 Budget Process: Carol Muller, Commission Administrative Officer
2. Finances: Kim Adamson, Finance & Budget Officer, Vicki Huitt, Accounting Manager
 - a. Financial Summary Overview:
 - i. 2018 Year to Date Cash Reserves
 - ii. 2018 Year to Date Revenue
 - b. Historical Review:
 - i. Cash Applied Analysis
 - ii. Opt-Out History
 - c. FY 2019 Projections:
 - i. Tax Revenue
 - ii. Other Revenue
 - iii. Preliminary Means of Finance
 1. Does not include new employee requests by Departments
 2. Does not include any additional dollars requested by outside agencies
 3. Does include a 1% matrix adjustment and 6% health insurance increase
 - d. Recommended Cash Applied
3. FY19 Human Resources: Carey Deaver, Human Resources Director
 - a. Matrix Adjustment
 - b. Elected Officials Salaries
 - c. Health Insurance
 - d. 2019 New Positions and Staffing Requests
4. Requests: Carol Muller, Commission Administrative Officer
 - a. Vehicles and Equipment
 - b. Outside Agencies
 - c. Building Fund: Mark Kriens, Facilities Director
5. Important Dates:
 - a. July 10: Last Commission meeting prior to July 15th deadline for additional opt-out notice.
 - b. July 24: Adoption of provisional budget. Last Commission meeting prior to July 30th deadline.
 - c. September 4: Statutorily required public hearing on FY19 budget.
 - d. September 25: Adoption of FY19 Budget

Lunch Break

Continuation of Budget Hearing at 1pm:

6. Sheriff, including Jail: Sheriff Mike Milstead
7. Public Defender: Traci Smith
8. Equalization: Diane Rypkema
9. State's Attorney: Aaron McGowan
10. Treasurer: Pam Nelson
11. Public Advocate: Julie Hofer
12. Commission Identification of additional departments/outside agencies to present: Commissioner Heiberger
13. Recap of schedule and process: Carol Muller