

**Budget Addenda 2020 - 2021**

Department	2020 Budget					2021 Budget				
	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)
<b>Budget as Proposed on August 6, 2019</b>	4160.76	741,749,636	408,553,286	6,102,720	327,093,630	4160.76	763,465,533	415,731,761	5,338,921	342,394,851
<b>Adjustments Approved by Board Resolution</b>										
<b>Public Health</b>										
Increase FTE complement for "Parents as Teachers Model" Grant - resolution B2019-161	2.15	277,785	277,785	-	-	2.15	277,785	277,785	-	-
<b>Social Services</b>										
Increase FTE complement for Mental Health Resource Team with St Paul Police - resolution B2019-199	2.00	180,000	180,000	-	-	2.00	180,000	180,000	-	-
<b>Sheriff</b>										
Decrease FTE complement for Investigator position related to "Violence Against Women" Grant.	-	-	-	-	-	(1.00)	-	-	-	-
<b>Corrections</b>										
Community Corrections Act Subsidy (CCS) revenue reduction from the State of Minnesota	-	(800,000)	(800,000)	-	-	-	(800,000)	(800,000)	-	-
<b>Budget as Amended on August 29, 2019</b>	4164.91	741,407,421	408,211,071	6,102,720	327,093,630	4163.91	763,123,318	415,389,546	5,338,921	342,394,851

<b>Adjustments Approved by Board Resolution</b>										
<b>Human Resources</b>										
B2019-224 The addition of 2.00 FTE Deputy Director of Human Resources positions. Funds come from Unallocated General TARP dollars.	2.00	390,259	-	-	390,259	2.00	394,151	-	-	394,151
<b>Unallocated General</b>										
B2019-224 The addition of 2.00 FTE Deputy Director of Human Resources positions. Funds come from Unallocated General TARP dollars.		(390,259)	-	-	(390,259)		(394,151)	-	-	(394,151)
<b>Workforce Solutions</b>										
RBA B2019-325 State of Minnesota Grant - Amount of award has increased over what is currently in the budget.		300,000	300,000	-	-		-	-	-	-
RBA B2019-394 Fiscal Agent Agreement with the Center For Economic Inclusion		10,400	-	-	10,400		10,400	-	-	10,400
<b>Unallocated General</b>										
RBA B2019-394 Fiscal Agent Agreement with the Center For Economic Inclusion		(10,400)	-	-	(10,400)		(10,400)	-	-	(10,400)
<b>Public Health</b>										
RBA B2019-325 State of Minnesota Title X Grant - Amount of award has increased to cover the increase of FTE complement.	3.50	-	-	-	-	3.50	-	-	-	-
<b>Social Services</b>										
RBA B2019-364 Creation of a Diversion Response Team to combat child maltreatment.	10.00	-	-	-	-	10.00	-	-	-	-

**New Administrative Addenda**

**1 Community Corrections**

Transfer out 1.75 FTE (Investigator Positions) to HR along with corresponding financial impact

(1.75)	(171,457)	-	-	(171,457)	(1.75)	(174,999)	-	-	(174,999)
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**Human Resources**

Transfer in 1.75 FTE (Investigator Positions) from Community Corrections along with corresponding financial impact

1.75	171,457	-	-	171,457	1.75	174,999	-	-	174,999
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**2 Information & Public Records**

6.00 FTE Limited Duration Elections Positions

6.00	-	-	-	-	6.00	-	-	-	-
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**Budget as Amended on November 26, 2019**

4,186.41	741,707,421	408,511,071	6,102,720	327,093,630	4,185.41	763,123,318	415,389,546	5,338,921	342,394,851
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