

**LE SUEUR COUNTY COURT SERVICES  
DEPARTMENT 251**

**BUDGET PROPOSAL  
2021**

**Submitted by:**

**Jennifer McMahon  
Field Services District Supervisor**

**TOTAL PROJECTED REVENUE:           \$86,548.00**

**TOTAL PROJECTED EXPENDITURE: \$422, 823**

**PROJECTED FUNDING REQUEST:    \$336,275**

## REVENUES

**5559 DRUG TEST INCOME**

**\$0**

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The practice of charging probationers for the cost of drug testing was discontinued in June 2015. Corrections fees are used to defray the costs of drug testing.

**5564 PAYROLL AND BENEFIT REIMBURSEMENT**

**\$86,548.00**

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This is the amount (up to 50%) the DOC reimburses for probation officer salaries. In recent years, the reimbursement has not been fifty percent. Actual payment for FY19 was 28.12%, which is the formula used to project the CY2020 reimbursement. This formula is subject to change.

**TOTAL REVENUE:**

**\$86,548.00**

**EXPENDITURE**

**6101 SALARIES - PERMANENT** **\$39,478**

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FT - CLERK TYPIST II: 40 hours/week

**6109 CAFETERIA PLAN** **\$10,914**

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FT Clerk Typist

**6160 MEDICARE** **\$572**

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**6162 PERA - COORDINATED** **\$2,961**

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**6163 SOCIAL SECURITY** **\$2,448**

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**6176 LONGEVITY PAY** **\$0**

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**6168 PROBATION SALARY REIMBURSEMENT****\$307,782.00**

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## AGENT 1 – Amy Staupe: Corrections Agent Career

Salary	\$ 85,855
Estimated Medical & Dental Insurance	\$ 24,833
Retirement (5.5%)	\$ 5,040
Projected FICA	\$ 8,546
TOTAL COST AGENT 1	\$ 124,274

## AGENT 2 – Amy Waibel: Corrections Agent Career

Salary	\$ 85,855
Estimated Medical & Dental Insurance	\$ 9,351
Retirement (5.5%)	\$ 5,040
Projected FICA	\$ 8,546
TOTAL COST AGENT 2	\$ 108,792

## AGENT 3 – Molly Trieschman: Step Corrections Agent

Salary	\$ 57,611
Estimated Medical & Dental Insurance	\$ 9,351
Retirement (5.5%)	\$ 3,385
Projected FICA	\$ 4,396
TOTAL COST AGENT 3	\$ 74,743

**6230 PRINTING, PUBLISHING & ADVERTISING** **\$50.00**

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**6264 SENTENCE TO SERVICE** **\$41,268**

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Le Sueur County shares the adult STS crew leader contract with Waseca County. Under statute counties pay 75% of the crew leader salary and the state pays 25%. The current income contract will become effective July 1, 2019 and expires June 30, 2021.

Payment due January 1, 2021	\$18,134.32
Payment due July 1, 2021	\$18, 134.32

This fund also provides \$5,000 for a juvenile work crew to supplement payments remitted from supervision fees.

**6330 REPAIRS & MAINTENANCE** **\$50.00**

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Rarely utilized as repair costs typically exceed replacement costs.

**6301 CORRECTIONAL PROGRAMMING** **\$3,000.00**

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The primary function of this fund is to pay costs of EHM for indigent persons, as required per statutes. This fund is also used for interpreters.

**6330 TRANSPORTATION AND TRAVEL** **\$4,000.00**

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Current IRS mileage reimbursement rate is \$0.58/mile

**6332 CONVENTION EXPENSE** **\$1,000.00**

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Agent professional standards require a minimum of 40 hours training per year. Budget at \$250 per agent and \$100 for support staff.

**6360 MISCELLANEOUS** **\$800.00**

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Used to cover items not addressed in current line items. Examples include postage fees and other miscellaneous items.

<b>6366 DRUG TESTING</b>	<b>\$4,500.00</b>
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Drug and alcohol addiction continues to grow. Research demonstrates that frequent, random testing of probationers is fundamental in holding the accountable, changing behavior and ultimately reducing recidivism.

<b>6409 OFFICE SUPPLIES</b>	<b>\$2,000.00</b>
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General office supplies.

<b>6625 OFFICE EQUIPMENT</b>	<b>\$2,000.00</b>
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General office equipment.

<b>TOTAL EXPENDITURE:</b>	<b>\$422,823</b>
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