



# Board of County Commissioners Agenda Request

5A  
Agenda Item #

**Requested Meeting Date:** 12-20-16

**Title of Item:** IT Staffing

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input checked="" type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <i>*provide copy of hearing notice that was published</i>
<b>Submitted by:</b> Steve Bennett, IT Director		<b>Department:</b> IT
<b>Presenter (Name and Title):</b> Steve Bennett, IT Director		<b>Estimated Time Needed:</b> 20 minutes
<b>Summary of Issue:</b> IT staffing, see attached.		
<b>Alternatives, Options, Effects on Others/Comments:</b>		
<b>Recommended Action/Motion:</b>		
<b>Financial Impact:</b> Is there a cost associated with this request? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ See attachments. Is this budgeted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

Legally binding agreements must have County Attorney approval prior to submission.

## Aitkin County IT

**To:** Patrick Wussow  
**From:** Steve Bennett  
**Date:** 12/9/2016  
**Re:** IT Staffing

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The IT Department has been operating at 80% staffing since the retirement of Cindy Bistodeau in December of 2015. Our workload has been continually increasing as departments add new applications and devices which require IT attention for installations, upgrades, security, and troubleshooting. Increasing complexity has added to the maintenance efforts as well. We are slowly falling behind and struggle to consistently provide support at the high levels needed for safe and efficient County operations.

I would like to fill the position as soon as applicable in 2017. I request to fill the position at a higher grade level which will reflect the increase in skills and abilities needed to adequately fulfill the duties expected of the position. The open position is a grade 4 Computer Specialist and Ms. Bistodeau's final salary was \$53,497 per year. That position/grade is scheduled to be eliminated after the last remaining employee at that positions ends employment. It is no longer sufficient for recruiting the needed personnel. I propose to fill the position as a grade 9 Network Administrator which carries a \$51739 - \$76912 annual range for 2017. Getting our staffing to 100% will allow us to get back on track in this demanding environment.

**SCOTT A. TURNER**  
**SHERIFF OF AITKIN COUNTY**

218-927-2138 Emergency 911  
Sheriff Fax 218-927-7359 / Dispatch Fax 218-927-6887  
TOLL FREE 1-888-900-2138

**MEMORANDUM**

TO: Patrick Wussow                      DATE: December 8, 2016  
FROM: Sheriff Scott Turner              RE: Year End Funds & Budget Reserves

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In 2015 we established a reserve account for future replacement of our K-9 but did not fund the account. At this time I would like to transfer \$2,000 from our Forfeiture balance (206- ) to begin building the account.

Sheriff's Technology Funds are a reserve account that should be carried forward.

The funds contributed to the Aitkin County Sheriff's Posse account (200-020-5840) are the result of individuals and organizations making donations. All donated funds are used entirely for equipment and training that help prepare our volunteer members for search and rescue incidents. This is a reserve fund and should be carried forward.

The funds contributed by the state to our Enhanced 911 account are dedicated funds and, as is the case every year, must be carried forward for specific 911-related expenditures.

In our 2016 ATV account we budgeted \$4,000 Capital Outlay. I would like to carry that figure forward to be added to the \$4,000 budgeted in 2017 which will enable us to purchase a department ATV.

If you have any questions concerning the above, please let me know.

Thank you.

2016 RESERVES

		Beg Balance	December	Ending Bal
043	Assessor's Computers/Office Equip	11,913.06		4,413.06
043	Assessor's Vehicle	0.00		0.00
049	IT Network Equipment	12,998.59		12,998.59
049	IT Staff Training	5,500.00		5,500.00
049	High Capacity Storage Units	0.00		0.00
060	Election	3,464.50		0.00
090	Attorney Murder Trial	10,000.00		10,000.00
111	Building Construction	78,294.95		64,234.17
200	Sheriff Technology Funds	48,050.39		48,050.39
200	Sheriff Posse	10,800.00		10,800.00
200	Sheriff Vehicles	0.00		0.00
200-019	Canine Replacement	0.00		0.00
206	Sheriff Forfeiture	0.00		0.00
390	FBL Vehicle	17,500.00		17,500.00
391	Solid Waste	0.00		0.00
	TOTAL	198,521.49	0.00	173,486.21
01-44-952	Econ Development from 16952	525,297.61		525,297.61
	01-2544			
	TOTAL	723,819.10		698,793.82

2,000 FROM 206

# Aitkin County



## REVENUES & EXPENDITURES BUDGET REPORT

Report Basis: Cash

From: 01/2016 Thru: 11/2016

Percent of Year: 92%

01 Fund  
General Fund

206 Dept  
Forfeitures

<u>Account Numbe</u>	<u>Description</u>	<u>Status</u>	<u>11/2016 Amount</u>	<u>Selected Months</u>	<u>Adopted 2016</u>	<u>% Of Budget</u>
--- Revenues ---						
01- 206- 000- 0000- 5840	Revenue/Forfeitures		141.10 -	60,190.05 -	0.00	0
--- Expenditures ---						
01- 206- 000- 0000- 6409	Forfeiture Supplies		6,029.15	44,828.96	0.00	0
206 Dept	TOTALS Forfeitures	Revenue	141.10 -	60,190.05 -	.00	0
		Expend.	6,029.15	44,828.96	.00	0
		Net	5,888.05	15,361.09 -	.00	0

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12/2/16 10:31AM

# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

204 DEPT **ATV**

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED 2014</u>	<u>ADOPTED 2015</u>	<u>ADOPTED 2016</u>	<u>Grants</u>
01-204-000-0000-5315	ATV State Grant	10,000 -	14,212 -	14,212 -	-----
01-204-000-0000-5840	Misc Receipts	0	0	0	-----
01-204-000-0000-6101	Salaries- Full Time	11,216	11,805	10,340	-----
01-204-000-0000-6109	Salaries- Overtime	0	0	2,000	-----
01-204-000-0000-6110	Holiday Pay	1,035	0	1,000	-----
01-204-000-0000-6124	Medicare- Employer 1.45%	178	171	195	-----
01-204-000-0000-6150	Health Insurance Employer	2,025	2,098	2,280	-----
01-204-000-0000-6152	Life Insurance- Employer	0	0	12	-----
01-204-000-0000-6159	Pera	1,874	1,913	2,160	-----
01-204-000-0000-6231	Services, Labor, Contracts	500	750	750	-----
01-204-000-0000-6250	Telephone	125	150	150	-----
01-204-000-0000-6302	Car Maintenance	1,500	1,500	1,500	-----
01-204-000-0000-6314	Radio Maint	0	0	0	-----
01-204-000-0000-6352	Insurance	0	400	400	-----
01-204-000-0000-6353	Workers Compensation Insurance	366	350	400	-----
01-204-000-0000-6374	Auto & Trailer License	75	50	50	-----
01-204-000-0000-6409	Field Supplies	1,200	1,200	1,200	-----
01-204-000-0000-6511	Gas And Oil	2,200	150	1,500	-----
01-204-000-0000-6610	Equipment	0	0	0	-----
01-204-000-0000-6620	Trailers,Atv's	0	0	0	-----
01-204-000-0000-6630	<b>Misc- Capital Outlay</b>	0	0	<b>4,000</b>	-----
DEPT 204 ATV	Revenue	10,000 -	14,212 -	14,212 -	-----
	Expend.	22,294	20,537	27,937	-----
	Net	12,294	6,325	13,725	-----
<b>Final Totals</b>	Revenue	41,925 -	39,387 -	47,772 -	-----
	Expend.	135,448	136,916	145,369	-----
	Net	93,523	97,529	97,597	-----