

MORTON COUNTY SOCIAL SERVICE SPECIAL BOARD MEETING AGENDA

July 30, 2019
Morton County Commission Room
Morton County Courthouse
210 2ND AVENUE NW, MANDAN ND
10:00 AM

Call to order

Approval of Agenda

Agenda Items

- 2020 Morton County Social Services Budget Review and Recommendations

Adjourn

Social Services

	2017 Actual	2018 Actual	2019 Actual		2019 Budget	Requested	Increase	% Increase
			Jan - April			2020 Budget	(Decrease)	(Decrease)
207 450 6101 SALARIES	\$ 2,131,700.77	\$ 2,032,656.82	\$ 756,102.54	\$ 2,206,778.88	2,252,034.40	45,255.52	2%	
207 450 6102 DEFERRED COMP. BENEFIT	\$ 7,600.59	\$ 5,462.50	\$ 2,005.83	\$ 5,794.73	6,028.67	233.94	4%	
207 450 6111 ON CALL SALARIES	\$ 2,572.50	\$ 2,715.00	\$ 915.00	\$ 2,738.00	2,738.00	-	0%	
207 450 6121 PAID OVERTIME	\$ 1,296.59	\$ 1,793.93	\$ 20.28	\$ 6,000.00	6,000.00	-	0%	
207 450 6211 HEALTH INSURANCE	\$ 302,821.53	\$ 343,013.52	\$ 123,719.50	\$ 390,320.00	442,369.00	52,049.00	13%	
207 450 6221 FICA MATCH	\$ 155,351.61	\$ 146,974.27	\$ 54,545.63	\$ 169,930.34	173,410.28	3,479.94	2%	
207 450 6241 WORKMENS COMPENSATION	\$ 5,425.85	\$ 4,008.74	\$ 4,226.74	\$ 6,500.00	6,500.00	-	0%	
207 450 6251 UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 2,040.00	2,040.00	-	0%	
207 450 6300 NDPERS DEF. BENEFIT	\$ 292,125.04	\$ 273,549.00	\$ 102,218.31	\$ 308,505.70	314,454.17	5,948.47	2%	
207 450 6321 PROPERTY & LIABILITY INSU	\$ 1,441.06	\$ 1,474.60	\$ -	\$ 1,600.00	1,600.00	-	0%	
207 450 6339 MEMBERSHIPS & REGISTRATIO	\$ 4,130.32	\$ 3,267.00	\$ 545.00	\$ 3,500.00	3,500.00	-	0%	
207 450 6341 TRAVEL EXPENSE	\$ 28,576.28	\$ 20,064.42	\$ 5,066.06	\$ 22,000.00	30,000.00	8,000.00	36%	
207 450 6343 REPAIRS AND MAINTENANCE	\$ 25,418.96	\$ 53,520.87	\$ 10,253.51	\$ 26,000.00	26,000.00	-	0%	
207 450 6351 UTILITIES	\$ 19,045.79	\$ 23,978.81	\$ 6,334.44	\$ 20,000.00	23,000.00	3,000.00	15%	
207 450 6359 POSTAGE	\$ 5,894.87	\$ 5,070.66	\$ 1,287.32	\$ 6,000.00	6,000.00	-	0%	
207 450 6360 MOBILE COMMUNICATIONS	\$ 3,096.10	\$ 2,814.15	\$ 944.32	\$ 3,000.00	3,200.00	200.00	7%	
207 450 6381 COPIER EXPENSE	\$ 5,155.27	\$ 5,236.64	\$ 1,534.77	\$ 3,400.00	8,800.00	800.00	10%	
207 450 6401 OFFICE SUPPLIES	\$ 8,038.59	\$ 6,950.88	\$ 1,737.10	\$ 7,500.00	4,000.00	600.00	18%	
207 450 6412 SUPPLIES-COMPUTER	\$ 1,395.98	\$ 28,951.07	\$ -	\$ 1,200.00	7,500.00	-	0%	
207 450 6499 CLIENT AID	\$ 9,943.64	\$ 1,223.08	\$ 571.15	\$ 7,250.00	\$ 1,200.00	-	0%	
207 450 6651 CAPITAL OUTLAY-EQUIPMENT	\$ 27,611.49	\$ 103,520.67	\$ 965.40	\$ 25,000.00	10,000.00	2,750.00	38%	
207 450 6904 GA BURIALS	\$ 10,750.00	\$ 3,460.00	\$ 2,550.00	\$ 22,500.00	30,000.00	5,000.00	20%	
207 450 6905 SAFETY/PERMANENCY FUNDS	\$ 10,240.79	\$ 5,126.82	\$ 790.00	\$ 8,000.00	30,000.00	7,500.00	33%	
207 450 6907 SHELTER CARE	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 3,600.00	10,000.00	2,000.00	25%	
207 450 6911 EXPERT/PROFESSIONAL WITNESS FEE	\$ -	\$ 3,043.02	\$ 25.00	\$ 2,000.00	\$ 3,600.00	-	0%	
207 450 6912 CWB PER DIEM	\$ 1,584.66	\$ 764.78	\$ 205.65	\$ 2,500.00	\$ 5,000.00	3,000.00	150%	
207 450 6913 HIGH RISK DAY CARE	\$ 1,000.00	\$ -	\$ -	\$ -	5,000.00	2,500.00	100%	
207 450 6927 TERMINAL COST	\$ 60.00	\$ 120.00	\$ 60.00	\$ -	0.00	-	#DIV/0!	
207 450 6932 PRINTER EXPENSE	\$ 2,470.59	\$ 578.97	\$ 145.00	\$ 3,500.00	3,500.00	-	0%	
	\$ 3,076,782.49	\$ 3,092,740.32	\$ 1,080,217.82	\$ 3,275,157.65	\$ 3,417,474.52	\$ 142,316.87	4%	