

1. Please describe source of Local funding not included in other categories:	
2. Please describe source(s) and % of total of "Other" funding if applicable:	

What changes did the agency make between FY'20 and FY'21?

- 1.) Are there any services no longer provided because of budget cuts?
 No, the agency utilized part-time temporary employees to maintain services to reduce cost for employing a FTE (salary and benefits)
- 2.) What services are provided at a higher cost to the user?
 None
- 3.) What services are still provided but with a slower response rate?
 The numbers of trainings and training conferences necessary to empower a healthy productive workforce.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
 No

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$368,160	\$0	\$36,720	\$0	\$404,880	0.00%
8800010	ISD Data Processing	\$17,769	\$0	\$16,569	\$0	\$34,338	0.00%
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Total		\$385,929	\$0	\$53,289	\$0	\$439,218	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increased retention and funding for Permanent FTE (Full Time Equivalent) Professional Staff	\$150,000
Request 2:	Comparable cost increased for funding of Contractor Legal Services	\$65,000
Request 3:	Increased Funding for Improved Courtroom and Space	\$17,500
Request 4:	ISD, Online Filing, Website, Records	\$17,500
Request 5:		
	Top Five Request Subtotal:	\$250,000
	Total Increase above FY-21 Budget (including all requests)	\$ 250,000
	Difference between Top Five requests and total requests:	\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

The agency would utilize carryover funding from previous years as a supplement to continue to meet the agency mission to avoid altering, modifying and delaying services.

How would the agency handle a 2% appropriation reduction in FY '22?

The MPC would continue to absorb the 2% with any carryover from FY21 and revolving funds.

Is the agency seeking any fee increases for FY '22?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? N/A

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	1	1	2		2	1
Total		1	1	2	0	2	1

FTE History						
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1000001	General Operations	3.0	3.0	2.0	3.0	6.0
Total		3.0	3.0	2.0	3.0	6.0

Performance Measure Review					
Program Name	FY 20	FY 19	FY 18	FY 17	FY 16
Appeals Received		150	145	153	179
Discharge		42	36	41	50

