

COLUMBIA COUNTY

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COLUMBIA COUNTY FINANCE COMMITTEE MINUTES SEPTEMBER 13, 2019

PRESENT: Chair Dan F. Drew, Supervisors James E. Foley, Matthew L. Rohrbeck, Barry Pufahl, and JoAnn Wingers

ALSO PRESENT: Board Chair Vern E. Gove, Lois Schepp, Joseph Ruf III, and Cathy Karls

2020 BUDGET REVIEW

The meeting was called to order at 9:00 a.m. and was legally noticed/published.

MOTION: On motion by Pufahl, second by Wingers, the agenda was approved.

Budget materials were distributed to the Committee.

REVIEW PERSONNEL COSTS/ISSUES

Corporation Counsel Joseph Ruff III gave an overview of requests for 2020 new/revised positions and requests for increased weekly hours. The requests were approved and ranked by the HR/Executive Committee. At this time the requests are not included in the 2020 budget. Also discussed were Across the Board (ATB) increases and insurance. The County will be switching health insurance carriers because of a 0% increase being offered.

2020 POSITION REQUESTS

RANK	DEPARTMENT	POSITION	REQUEST
1	Health & Human Services	Dementia Care Specialist	New Position
1	Health & Human Services	PT Transportation Clerk	New Position
1	Health & Human Services	PT Clerk Typist	New Position
1	Health & Human Services	Human Services Aide (ADRC)	Reclass to Health Promotions Coordinator (ADRC)
1	Health & Human Services	OWI Treatment Court Coordinator	Increase from 37.5-40 hrs./week
1	Health & Human Services	Drug Treatment Court Coordinator	Increase from 37.5-40 hrs./week
1	Health & Human Services	Peer Counselor	Increase from 300-520 hours

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RANK	DEPARTMENT	POSITION	REQUEST
1	Health & Human Services	Registered Diet Technician	Increase from 1,761.75-1,965 hours
1	Health & Human Services	Clerk Typist (ADRC)	Reclass to ADRC Receptionist
1	Highway	Equipment Operator	New Position
1	Highway	Patrolman	New Position
1	Sheriff	Court Services Unit III	Increase pay from \$18.00-\$20.00
2	Health & Human Services	Children & Families Supervisor	New Position
3	District Attorney	Managing Attorney	New Position
3	Facilities Management	Janitorial Supervisor	Reclass to Facilities Supervisor
4	County Clerk	Chief Deputy	Reclass to Grade J
5	Facilities Management	Janitor	Reclass to Facilities Maintenance Worker
6	County Clerk	Constitutional Deputy	Reclass to Grade H
7	Facilities Management	PT Clerk Typist	Reclass to Full Time Administrative Assistant
8	County Clerk	Constitutional Deputy	Reclass to Grade H
9	Sheriff	Patrol Lieutenants	Reclass to Grade N, Step 10
10	District Attorney	Victim Witness Coordinators	Increase from 37.5-40 hrs./week
11	Facilities Management	Admin/HHS Building Security	New Position
12	Corporation Counsel	Assistant to Corporation Counsel/HR Director	New Position
12	District Attorney	Legal Secretary	Increase from 37.5-40 hrs./week
13	Health & Human Services	Social Worker	New Position
14	Solid Waste	LTE	Replace with permanent part time position
15	District Attorney	Legal Assistant	Increase from 30-40 hrs./week
16	District Attorney	Legal Secretary	Increase from 18.75-40 hrs./week
17	UW Extension	Administrative Assistant	Reclass to Office Administrator

BUDGET REVIEW

Schepp gave an overview of the budget process. Per the County Levy Limit, the total allowable levy increase is approximately \$333,000. To meet this limit, \$1,800,000 will need to be reduced from the levy. This amount doesn't reflect new position requests.

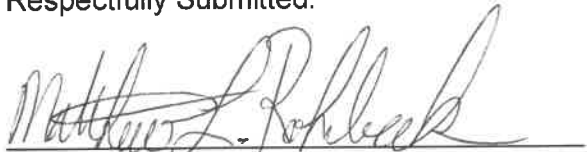
HHS Budget Review

Assistant Comptroller Cathy Karls joined the meeting to go over budget highlights for Health & Human Services.

ADJOURNMENT

MOTION: On motion by Foley, second by Wingers, the meeting was adjourned at 12:00 p.m.

Respectfully Submitted:



Matthew L. Rohrbeck, Finance Committee Secretary



Sarah Parker, Recording Secretary

CC: Finance Committee
County Board Chair
Lois Schepp

Joseph Ruf III
Susan M. Moll
Internet