

Budget Review Committee  
Meeting Minutes  
2/1/2023

Members Present: Representatives Bogert, Bean, Bordes, Coker, O'Hara.

Also present: Debra Shackett, County Administrator; Lori Sharp, Finance Director & Commissioner  
Hodges & Spanos

Absent: Representatives Harvey-Boulia, Huot

Bordes made a motion to approve the minutes of 1/19/23 as amended. Second by O'Hara, approved 5 – 0.

1:00 Met with Mike MacFadzen, Restorative Justice Director to review the department's budget.

The following recommendations were made:

- Leave one parttime position unfilled until caseload requires it to be filled at which point the department can request additional funding if need.
- Parttime wage line: \$159,100 to \$136,575 resulting in a reduction of \$22,525
- Payroll tax line: \$12,165 to \$10,450 resulting in reduction of \$1,715
- Vehicle maintenance & Repair line increased from \$605 to \$2,205 to pay for \$1600 worth of maintenance already accrued and leave \$400 available for remainder of the year.

The resulting total was \$159,872 a reduction of \$22,640 from the commissioner's budget of \$182,512.

2:00PM Met with Shelley Richardson, to review the Nursing home Budget.

The following recommendations were made:

Administration:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$2150 to \$1935 a \$215 reduction
- Increase telecommunications line to \$7780 from \$4,480 a \$3000 increase due to administrator unintentionally omitting phone service in proposed commissioner budget.
- Increase software support line from \$111,057 to \$115,303 an increase of \$4246 to fund the following program support.
  - Wander Guard(Safety device)
  - Nursing Call lights support software
  - Software to ensure regulatory compliance with staffing levels

The resulting total was \$1,685,761 an increase of \$7,331 from the commissioner's budget of \$1,678,430.

#### Maintenance:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$1054 to \$949 a \$105 reduction.
- Reduced electricity from \$195,260 to \$175,00 a \$20,260 in cooperation with department head to better reflect historic usage.

The resulting total was \$605,624 a reduction of \$20,365 from the commissioner's budget of \$625,989.

#### Rehabilitation Services:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$1581 to \$1423 a \$158 reduction.

The resulting total was \$244,473 a reduction of \$858 from the commissioner's budget of \$245,331.

#### Dietary Department:

- Maint & Repair- Diet. Equip. line increased to \$2500 to align it with historical use.

The resulting total was \$1,449,567 an increase of \$2500 from the commissioner's budget of \$1,447,067.

#### Nursing Department:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$5550 to \$4,995 a \$555 reduction.
- At nursing home administrators request moved \$300,000 from parttime wages to contracted nursing services due to inability to hire parttime staff.
- New totals for parttime wages: \$397,800
- New total for contracted nursing services: \$871,500
- This transfer creates a reduction in the following lines.
  - Payroll Tax from \$343,00 to \$252,332 a reduction of \$90,668
  - Retirement from \$522,200 to \$455,187 a reduction of \$67,013

The resulting total was \$6,299,228 a reduction of \$161,830 from the commissioner's budget of \$6,461,058

Laundry Department:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$527 to \$474 a \$53 reduction.

The resulting total was \$182,092 a reduction of \$53 from the commissioner's budget of \$182,145.

Housekeeping department:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$550 to \$495 a \$55 reduction.
- Reduced one partime position resulting in a total savings of Parttime wage \$25,935 bring the line to \$56,565 from \$82,500
- Increased overtime line from \$2,500 to \$10,000 to cover loss of parttime position
- Payroll Tax from \$24,700 to \$21,240 a reduction of \$3,460
- Added \$552 to sick time incentive.

The resulting total was \$469,305 a reduction of \$21,398 from the commissioner's budget of \$490,703.

Activities Department:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$550 to \$495 a \$55 reduction.

The resulting total was \$430,195 a reduction of \$55 to \$430, 250

Nursing home total budget \$11,920,596 reduction of \$330,253 from the commissioners \$12,250,849

Adjournment: 4:24

Minutes prepared by clerk Matt Coker