**RESOLUTION NO. \_\_\_\_\_ - 2019**

 **AUTHORIZING THE CREATION OF ONE**

**FULL TIME ADMINISTRATIVE SPECIALIST**

 **POSITION FOR THE SAUK COUNTY HEALTH DEPARTMENT (SCHD)**

**IN THE 2020 BUDGET PROCESS**

**Fiscal Impact: [ ] None [ X ] Budgeted Expenditure [ ] Not Budgeted**

***Background:***

Currently there is a need for a full time Administrative Specialist in the Criminal Justice Coordinating Council (CJCC) section of the Health Department.  This request vacates the part time Administrative Specialist position for the CJCC Sauk County Health Department.

The current Administrative Specialist position is part time 0.50 FTE. Due to the workload, this position will need to be full time (1.0 FTE). The Health Department recently absorbed CJCC. Previously, administrative support, payroll, and invoicing was split between four people in three separate areas (CJCC, Administrative Coordinator and Accounting.) The transition of the CJCC to the Health Department has centralized all these duties to one department and as a result needs additional administrative support. The Administrative Specialist is required to enter data in real time, track referral and resource requests and utilization patterns, produce QI and QA reports, organize community meetings and take minutes, assist in outreach activities and process and compile grant reporting statistics.

The difference in tax levy funding required is an increase of $27,942. However, due to the acquisition of the Community Development Block Grant for the CJCC program, we are still able to come in with a decrease of $11,504 in Tax levy support for the CJCC program budget.

**NOW, THEREFORE, BE IT RESOLVED,** by that the Sauk County Health Department be authorized to create one full time (1.0 FTE) Administrative Specialist, effective January 1, 2020.

For consideration by the Sauk County Board of Supervisors on October 15, 2019.

Respectfully submitted,

**BOARD OF HEALTH COMMITTEE**

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DONNA STEHLING, Chair GLEN JOHNSON

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JOHN MILLER SCOTT VON ASTEN

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DIANE REINFELDT KIANA BEAUDIN

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KEN CARLSON

**FINANCE COMMITTEE PERSONNEL COMMITTEE**

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JOHN DIETZ, Chair TOMMY LEE BYCHINSKI, Chair

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THOMAS KRIEGL SHANE GISON

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JOHN “TONY” DE GIOVANNI PATRICIA REGO

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KEVIN LINS CARL GRUBER

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KRISTIN WHITE EAGLE TIMOTHY MCCUMBER

**Fiscal Note:**

The 2020 budget contains adequate funding for the Administrative Specialist position.

|  |  |  |
| --- | --- | --- |
|  | **FY 2020**  | **FY 2021 *(est.)*** |
| Salary for FY 2020 | $42,714 | $42,714 |
| Benefits for FY 2020 | $24,210 | $24,210 |
| Computer Equipment |  |  |
| Other MIS Costs *(Computer, Software, wiring, etc.)* | Existing | Existing |
| Office Furniture | Existing | Existing |
| Office Supplies | $0 | $0 |
| Other Operating Expenditures | $0 | $0 |
| Renovation/Relocation Costs | $0 | $0 |
| *Revenues* ***(Use Negative #)*** |  |  |
| Tax Levy |  |  |
| **CDBG Funds** | ($ 66,924) | ($ 66,924) |
| **TOTAL** | **$ 0** | **$ 0** |

**Information System Note:** Noted in 2020 MIS Budget.