

ROCK ISLAND COUNTY
FRIDAY, October 6th, 2023 3:00 PM

The Budget Committee of the Rock Island County Board met at the above date and time in the Administration Office of the Rock Island County Administration Office located at 1504 Third Avenue, Rock Island, IL. .

Meeting Minutes as follow:

Chairman Moreno called the meeting to order at 3:00 PM

Members Present: Chairman L. Moreno, K. Swanson, R. Simmer, J. Woods (present at 3:15 PM) R. Brunk

Others Present: J. Grafton, R. Berger, D. Hart, N. Camlin, H. Khoury, K. Kinney, M. Crouch

Mr. Berger noted updating figures from recommendation made at the previous budget committee meeting, creating three different funding levels; stable, behind and critical and what each category would receive.

Sheriff

Sheriff Hart mentioned once again, overall the budget stayed stable besides the inmate medical which was addressed by the County Board. He noted seeking additional compensation based on state and local comparables. Mr. Swanson noted wanting to be clear every position was critically important but wanted to keep up with the norms seen. Mr. Berger went over the categories for the comparables with the maximum being 10% on top of the cost of living increases.

Chairman Brunk asked to approve the requests as presented; increases, OT in telecommunications, and salaries

Motion to approve D. Adams

Second L. Burns

Adams, Swanson, DeWith, Simmer, Burns – YES

Motion carried

Public Defender

Public Defender Hany Khoury presented to the committee a request for his administrative assistant; change from II to III. He stated having historically there were two administrative assistants with fewer lawyers; he stated thanking the committee for additional staffing in his office. He noted having three administrative assistant I's with one administrative assistant having more expansive duties. He wanted to promote the position and not backfill. The increase would be \$5,700 grade 21 to grade 23 after December 1 at 4.5%.

Mr. Adams stated it would be a union position at 3%. Mr. Berger stated it would be about a \$5,000 increase being an internal posting. Atty Khoury stated not wanting to fill his current position.

Mr. Khoury stated his office budget stayed flat, and was sufficient as is.

Mr. Berger gave the committee the increase to the grade 23 at \$29.41 being a \$2.73 raise totaling about \$5,700.

Motion to approve the request R. Simmer

Second D. Adams

Voice vote

Motion carried

County Clerk

Mr. Berger stated the County Clerk increase request was about 1.4 million. County Clerk Kinney reported the County would not receive the grants received in the last Presidential Election, resulting in the increased request for the department.

The 4 grants totaled about \$400,000. Travel with the setup crews were up due to fuel costs. Repairs and maintenance were a request for the election vehicle that had some problems, and a catalytic converter was stolen.

Mr. Adams asked how old the vehicle was; Ms. Kinney stated it was a 2010-- 13 years old. He argued that a newer vehicle could be purchased for less.

\$9,000 was requested for voting machines in the total of the \$15,000. Outside Contractual costs went up due to mailing permits from the Postal Service. Office Supplies increased due to two election mailings. She noted the permanent vote by mail was very expensive.

Chairman Brunk asked if the information for the 2020 election costs could be obtained. Factors such as vote by mail in previous elections were not a factor.

Professional Services were up \$44,000 for advertisement and media links, publishing etc. Printing and duplicating were up to \$44,00 for both. Communications were increased \$366,000 for mailing ballots, applications and returns.

Chairman Brunk asked if the expenses in 2020 or 2016 (previous were not budgeted for. The factor was the permanent vote by mail options. The permanent vote by mail in 2022 and the loss of the grant money were the factors driving the increased costs.

Chairman Brunk asked about the grants; it was stated those were Covid grants and helped funding the elections. Permanent vote by mail was proving to be costly. Mr. Berger stated he could get the figures from the previous elections. It was noted vote by mail was not a factor previously, and postage had increased significantly.

Figures from the two previous elections were requested by the committee for comparables. The overtime budget was increased due to permanent vote by mail as well.

Dr. Simmer asked if a figure could be obtained on how much permanent vote by mail was costing. Mr. Berger stated the overtime was also at time-and-a half. Election Judge lines were increased due to 4 more election sites with 8 more judges and processing of permanent vote by mail signatures.

Mr. Berger stated the election cycles were not every year and unspent general fund dollars would be left. That money would be tapped into for those expenses and there would not nearly be as many in the next year.

Motion to approve: J. Woods

Second: D. Adams

Adams, Swanson, Dewith, Simmer, Burns, Woods – Yes

Voice vote

Motion carried

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Mr. Berger stated he contacted Ms. Bluedorn and Ms. Weikert with the funding levels proposed, and highlighted recommendations and agreed with the committee. The recommendations were to place the court administration at the critical levels and maintained for the circuit clerk.

Motion to approve the recommendations: R. Simmer Second D. Adams

Voice vote

Motion carried

Mr. Swanson noted having a professional like Mr. Berger on staff was beneficial to the budget committee for Rock Island County.

Circuit Clerk

Chairman Moreno noted the chief deputy would go from \$36.25 to \$37.88 and the assistant manager from \$32.14 to \$33.59 and the executive assistant position from \$23.34 to \$24.97.

Motion to approve K. Swanson Second R. Simmer

Voice vote

Motion carried

Closed Session

No items for closed session review; no action necessary.

Chairman Brunk anticipated one more budget committee meeting to set the levies and to revisit any other matters by the committee.

Adjourn

No further business

Motion to adjourn D. Adams

Second: J. Woods, L. Burns

The committee adjourned at 4:52 PM