

## Office budget review

September 9, 2020

10:30 a.m.

Present: Commissioner Stamper, Commissioner Fund, Commissioner Jackson, County Manager Erik Martin, Lara McRea, Becky Butler, Tailor Albright

Guests: Frank Corbin, Claudia Yow

Recorder: Rieva Lester

Lara McRea reviewed with the commissioners preliminary 2021 budgets for the following:

- **WACO-WSAC:** The group questioned whether the dues cover the entire county or whether other electeds also pay dues. Becky Butler said the dues cover all elected.
- **Law Enforcement Officers and Firefighters Fund (LEOFF):** Lara noted that the LEOFF board consists of five members.
- **Board of Equalization (BOE):** Lara said members are paid \$75 per day for hearings and also receive mileage quarterly. Lara said the office is considering a switch to FormStack to allow for online appeal submissions.
- **Boundary Review Board (BRB):** Lara said board members are paid \$50 per meeting.
- **Air pollution:** Lara said the fee for the Southwest Clean Air Agency is \$25,000 and that the county receives a \$450 credit for board member attendance.
- **County administration:** Lara said the budget encompasses her salary and the County Manager's salary. She said their time for flood work is charged to a grant. Erik Martin discussed work to create an overall communications plan for the county. He said he has earmarked \$6,000 to work on a plan in 2021. Lara noted that the 2020 year-end estimates are down due to a decrease in travel and training.

Becky Butler reviewed with the commissioners preliminary 2021 budgets for the following:

- **Tourism promotion:** Becky said she is estimating a 15 percent decrease in revenue for 2020 over 2019. She and Commissioner Fund noted that overnight sites' off-season sales likely will take a large hit. Becky noted that the county has built up reserves. She said roughly \$75,000 is being returned from entities that were awarded funds for 2020 but will not use the money due to COVID-related closures.

Claudia Yow left at 11:01 a.m.

- **Commissioners' Office / Budget:** Lara, Erik and Becky outlined possible savings to offset the \$18,000 increase for the commissioners' pay increases linked to the Salary Commission's decision.

- Erik said the vacant budget tech position could be left vacant for five months. He cautioned, however, that the county needs to make the department more robust, not less.
- Erik said the commissioners' casual office assistant position also could be left as a casual position for five months.
- Mileage stipends instead of mileage reimbursements of \$200 per month for Districts 1 and 2 and \$400 per month for District 3. Lara noted that mileage reimbursements totaled \$16,000 for 2019.
- Reduction in professional services in the County Administration budget.

The commissioners supported leaving the BOCC position as a casual position and leaving the Budget position unfilled for five months. They also approved using the County Admin's savings to offset the remainder of the increase.

Meeting adjourned at 11:26 a.m.