

2021 Budget Meetings

October 8, 2020

1:03 p.m.

Present: Commissioner Stamper, Commissioner Fund, Commissioner Jackson, County Manager Erik Martin, Budget Services Manager Becky Butler, Steve Wohld (2:02 p.m.), department / office representatives (listed with each discussion start time)

Citizens Budget Committee members: Paul Crowner, Laura Berg, Frank Corbin, Bill Serrahn

Guests: Claudia Yaw, Dr. Lindsey Pollock

Recorder: Rieva Lester

Community Development – Special Revenue Fund #1210

Discussion start time: 1:03 p.m.

Department representatives: Director Lee Napier, Office Manager Graham Gowing

COVID-19

- Revenue impacts: Lee outlined the revenue impacts of the coronavirus. She noted that permit requests did not drop off during the shutdown but that permit issuance did.
- Challenges: Lee said the streamline / LEAN process that the department undertook four years ago helped smooth the process.
- Ongoing impacts of the pandemic on operations: Lee said the Community Development building has limited access to the public due to attendance limits.

2021 Prelim. Budget:

- Revenue \$2,152,635
- Expenditures \$2,151,606
- Staffing – 17 FTEs

Becky said the General Fund covers funding for long-term planning.

Lee said CD is working with Winlock to help with permitting in Winlock's UGA. She said permits will be issued through the county. She said the county is working on grade and stormwater permits. She said the revenue for permits for Building Site A likely will come in 2020. Lee noted that several Community

Development positions were frozen during the 2008 recession and that those have not yet been added back.

Commissioner Fund left and joined via Zoom at 1:29 p.m.

Lee and Graham Gowing outlined professional services used in Community Development.

Lee outlined work done by the Planning Commission as well as the Flood Authority.

Erik Martin left at 1:40 p.m.

- Overall summary/goals/challenges short & long term: Lee said the department's biggest goal is to continue improving. She discussed some of the changes that already have taken place.

Discussion ended at 1:49 p.m.

Emergency Management - Special Revenue Fund # 1010

Discussion start time: 2:02 p.m.

Department representatives: Public Works Director Josh Metcalf, Emergency Management Deputy Director Andy Caldwell, Public Works Accounting Manager Tina Hemphill

Emergency Management Deputy Director Andy Caldwell said Centralia is looking to join efforts with the Emergency Management division.

Andy said he is requesting an additional \$100,000 to effectively and efficiently run the operations, funding that would allow Emergency Management to unfreeze a position. Andy noted that the department is doing the work of three with a staff of two. He said that if all of the user groups, including the county, were asked to share in that \$100,000 request, the county would still be responsible for \$60,000 of the amount. He discussed some of the services his position provides to the county only. Andy noted there are state-mandated services the department must provide. He said being short-handed forces the department to make risk-based responses about those services. Andy discussed succession planning work taking place. Andy discussed some of the outreach his department takes part in, such as flood work and Lewis County Alert.

- Revenue Impacts
- Challenges
- Ongoing impacts of the pandemic on operations

2021 Prelim. Budget:

- Revenue \$364,680
- Expenditures \$495,016
- FTEs – 3.07 (1 frozen)

Discussion end time: 2:38 p.m.

County Clerk – General Fund Department #007

RCW 36.23 - County Clerk Scott Tinney

Discussion start time: 3:02 p.m.

Office representatives: Clerk Scott Tinney and Accounting Specialist Sara Heinricher

COVID-19

- Challenges and ongoing impacts of the pandemic: Clerk Scott Tinney discussed the Clerk's Office's work as the registrar for the Superior Court. He said filing fees are down significantly. He noted that the year-to-date civil filings typically would total 11,000 but that it's at 644 for 2020. He said criminal filings are up for the year. Scott discussed steps the office takes to allow for remote service, such as electronic processing or processing by mail. Scott outlined changes to jury duty notifications, noting that potential jurors can decline jury duty more easily but that the office now sends twice as many notifications, all directly linked to COVID-19. Becky Butler noted that those expenses would continue even after the Coronavirus Relief Funding runs out.

2021 Prelim. Budget:

- Revenue \$623,300
- Expenditures \$1,301,723
- FTEs – 15
- Overall summary/goals/challenges short & long term

Discussion ended at 3:26 p.m.

District Court–General Fund Dept. #009 RCW Title 3

Discussion start time: 3:47 p.m.

Office representatives: District Court Judge RW Buzzard, Court Administrator Brittni Rogers

COVID-19

- Revenue impacts, challenges and ongoing pandemic impacts: Brittni Rogers said COVID-19 has affected revenue in District Court. She noted that April alone had a decrease of \$100,000. Brittni said many people are unable to pay their fines. She said restrictions prevented many cases that normally would have taken place, limiting filing fees. Judge Buzzard outlined efforts to work

with those struggling to pay. Judge Buzzard said 2018 changes to imposed fees have hindered fees as well. He and Brittni discussed the court's move to the fairgrounds. The group discussed costs associated with potential needs, such as scanners, utilities, computers, audio, etc. Becky noted that fines and fees used to fully support District Court.

2021 Prelim. Budget:

- Revenue \$1,576,940
- Expenditures \$2,100,907
- Staffing – 17 FTE

Discussion ended at 4:08 p.m.

Southwest Washington Fair—Special Revenue Fund #1060

Discussion start time: 4:11 p.m.

Department representative: SW Washington Fair Director Tamara Hayes, Internal Services Director Steve Wohld

COVID-19

- Revenue impacts: Will need to transfer from General Fund to cover some of the 2020 revenue decreases. Tamara said the fair had been reducing utilities and facility costs. She said she planned to use a \$113,000 General Fund transfer for 2020 but will have to request a General Fund transfer of \$381,032, despite drastic cuts to weather the COVID storm.
- Administrative assistant moved to Department of Emergency Management, accounting specialist works half-time for fairgrounds and half-time managing PPE for Facilities.

2021 Prelim. Budget:

- Revenue \$1,300,135
- Expenditures \$1,270,134
- Includes DLC Revenue/Grants \$175,000, DLC Expenditures \$169,810
- Staffing 6.2 FTE

Meeting adjourned at 4:52 p.m.