

Budget Update

July 27, 2021

2 p.m.

Present: Commissioner Stamper, Commissioner Pollock, Becky Butler, Taylor Arrington, Erik Martin, Josh Metcalf

Guests: Frank Corbin, The Chronicle, Nic Scott

Recorder: Rieva Lester

Becky Butler provided the following updates:

Budget projections will be ready the following week.

Treasurer Arny Davis has said a calculation error in his office has created a reserve from which Department of Revenue's timber overpayment can be paid.

The budgetary call letter has been drafted.

Becky discussed expenditure limitations and proposed providing guidance that:

- Excludes new FTEs
- Excludes new programs
- Includes salaries and benefits
- Includes any already approved contract escalators

Becky reviewed items to be included in the Aug. 10 budget amendment.

The group discussed changes to the all-day budget meetings scheduled for October. The group agreed to hold all-day budget meetings on Wednesday, Oct. 6, and Monday, Oct. 18.

Becky noted that the Coroner's Office has requested a \$6 hourly increase for casual employee pay. Commissioner Stamper said he would favor an increase of roughly half that.

Becky said the county's allocation of unfunded mandate funding can be used for body cameras.

Becky said Munis updates are taking place. She said the next updates will include Risk and HR modules.

Becky said Megan Sibbert is working on Phase III fixes for Munis. She said the OpenGov implementation is nearly complete.

Becky said Polco offers an American Rescue Plan Act Roadmap that creates dashboards, etc., to meet outreach compliance requirements. She said the \$5,000 product that can create surveys, post info, create graphics, etc. She said it will prove especially helpful, especially since a grants manager has not yet been hired. The commissioners gave their approval.

Meeting adjourned at 2:46 p.m.