

## **Budget Update**

**June 28, 2022**

**2:02 p.m.**

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, Becky Butler, Sheriff Snaza, Chief Chris Sweet, Dr. Richard Stride, Undersheriff Wes Rethwill, Captain Tawes, Shad Hail, Tim Murphy, Tina Hemphill, Josh Metcalf, Lindsey Shankle, Lara McRea, Tammy Martin

Guest(s): None

Recorder: Rieva Lester

**Public comment:** None.

### **Mental Health Tax funding requests**

**Jail:** \$239,060 for mental health support.

Chief Chris Sweet discussed the jail's professional services contract with Cascade for mental health services in the jail.

Dr. Richard Stride discussed Cascade's mental health support for incarcerated individuals. He said the program includes seven employees at the jail. Dr. Stride noted that the grant funding that supports the program will go away in September.

Chief Sweet said he is requesting an additional \$239,060 to offset the funding loss and keep the program afloat.

Sheriff Snaza said his office has applied for all grants available.

The commissioners said they'd further review the request on July 6.

**Juvenile:** \$26,500 and permission to order a truck (a Dodge Maverick) to replace Juvenile's aging car (a Chevy Impala), which had been scheduled for replacement in 2023.

Shad said he'd like to replace Juvenile's aging Impala with a Maverick to provide improved hauling abilities. Purchasing it now instead of the following year would take advantage of current costs, which are expected to increase. The group weighed the benefits of ordering now instead of waiting.

**Commissioner Grose made a motion to authorize Fleet to order a Maverick for Juvenile.**

**Commissioner Swope seconded. Motion passed 3-0.**

Tim Murphy expressed concerns regarding rising fuel rates. He and Josh Metcalf discussed efforts to better outline needs regarding and ways to respond to price fluctuations.

Josh said he is drafting a memo to alert offices and departments about potential budget impacts linked to higher gas prices.

Tim said he generally tries to keep cars in the county's inventory until they hit 150,000 miles.

## **Budget**

Becky said Tacoma Power made its payment after being prompted by the county. She said Tacoma also had forgotten to update its rates to reflect changes in the Consumer Price Index (CPI) as required.

Becky said PILT funding came in slightly higher than anticipated.

**Citizens Budget Committee:** Becky discussed vacancies on the Citizens Budget Committee. The commissioners said they'd like to continue past practice and limit the Citizens Budget Committee membership to individuals who are not running for an elected office.

The commissioners agreed to set 2023 budget parameters as follows:

To be included:

- Projected 2023 salary and benefits with any approved COLAs.
- 2023 preliminary interfund rates as submitted by the rate-setters in July.
- Increases for approved contracts that include built-in increases.
- Mandated operational costs, such as interpreters, medical services, indigent defense contracts, etc.

To be excluded:

- New programs
- New FTE's
- Changes to or reclassification of positions
- One-time capital or technology costs

The commissioners agreed to limit All-Day Budget Meetings to only those offices and departments seeking increases.

Becky said the Washington WASBO has sent a draft contract for review.

Becky said applications for the following projects will be reviewed during the next American Rescue Plan Act meeting:

- Napavine park project
- Fox theatre
- Roxy theatre

Becky said she will present to the board a resolution to approve a \$150,000 contract for grant management.

Becky said the Lewis County Seniors group has requested second-half funding (\$50,000.) She said the group has not met the terms of the agreement, which stipulates that the group must complete its audit before it can request second-quarter funding.

Becky noted that the LC Seniors group asks donors for \$5 per meal but pays \$15 per meal.

Becky said Grace Jimenez is working with Public Health and Social Services to prepare for the upcoming audit, which will focus on grants.

Meeting ended at 3:23 p.m.