

## Budget Update

July 25, 2023

2 p.m.

Present: Commissioner Swope, Commissioner Brummer, Commissioner Pollock, Interim County Manager Steve Wohld, Alex Murray, Jared Larson, Jenn Libby-Jones, Matt Jaeger, Becky Butler, Doug Carey, Josh Metcalf, Tina Hemphill, Lee Napier, John Abplanalp, Daleyn Coleman, Aimee Albright, Nic Scott, Tammy Martin, Rudy Rodriguez, Violet Barboza, Grace Jimenez, Graham Gowing

Guest(s):

Recorder: Rieva Lester

Public comment: None.

Becky Butler said she has asked departments that charge interfund rates to provide overviews of their anticipated charges, the methodology for setting the rates and the reason for any increases. Becky noted that proposed interfund rates reflect a substantial increase over the prior year's rates.

**Fleet:** Josh Metcalf provided an overview of Fleet Services interfund rates. He outlined Sheriff's Office and Fleet increases due to increases in fuel costs in addition to vehicle purchases and maintenance and repairs.

Matt Jaeger said IT interfund rates face a \$290,000 increase, which reflects increases related to step increases and COLAs as well as costs associated with upgraded phone systems and Microsoft 365.

**Facilities:** Alex Murray said Facilities is basing its rates on a per-square-foot model. He noted that several departments will see increase as a result of a square footage audit.

Alex said the rate is 86.5 cents per square foot, which includes custodial services, utilities and insurance.

Steve Wohld said some departments are charged add-ons, such as 911, which operates 24 hours a day.

Steve and Alex proposed adding an additional 4.9 cents per square foot as an ER&R rate.

Daleyn Coleman discussed self-insurance rates. She also discussed HR rates, which are tied to employee levels.

**Radio services:** Jenn Libby Jones said E911 is proposing an increase of \$32,350, much of which reflects salary increases.

Meeting adjourned at 3:03 p.m.