

## **Budget Update**

**May 28, 2024**

**2 p.m.**

Present: Commissioner Brummer, Commissioner Pollock, Commissioner Swope, County Manager Ryan Barrett, Becky Butler

Guest(s): None

Recorder: Rieva Lester

**Public comment:** None.

Becky Butler provided the following overviews:

### **2024 year-to-date**

- General Fund revenue is \$482,000 more than at this time in 2023.
- General Fund expenditures are \$469,000 more than at this time in 2023.
- Sales tax has dipped.

### **2025 budget planning**

- Internal Service rate notices being sent to directors later in the day.
- Will meet with BOCC departments in June.
- BOCC will be asked to set limitations and establish 2025 direction during June 11 Budget Workshop.
- Staff continues to test budgets in OpenGov.
- Budget training will be offered in June and July.

### **Opioid settlement funds**

County has received more than \$700,000 and expended \$42,000, with funding going toward Narcan for law enforcement and support for the Youth Advocacy Council.

### **Broadband grant**

- Washington State Broadband Office is providing additional funds.
- Construction for contract No. 2 set to start.

- Will keep contract No. 1 open for Dig Once opportunity with new development.

### **Risk Services**

- Staff continues working to identify areas of improvement and efficiency.
- The cost-allocation planning continues.
- Final Actuary report has been completed and staff is working with Milliman to adopt a structure for insurance, workers' comp and general liability.
- Service Animal Policy to be adopted in May or June.
- Third-Party Administrator (TPA) contract expired in 2018.

### **Fair**

- Implementing planning strategies for Safety and Risk.
- Working through contract challenges.
- Coordinating with the PA's Office and Risk Pool regarding roles and responsibilities.
- Transferring safety functions to DEM, working on electronic forms and notification lists for after-hours incidents.
- Distributed rack cards for Risk callouts.
- Looking at consultant services to assist where county lacks expertise.

### **Public defense**

- Decision regarding caseload standards expected in early 2025.
- Working on grant with Office of Public Defense for additional funding.
- Cross-training PDR staff and Defender of the Day.
- Working on ordinance changes.
- Looking for conflict attorneys for upcoming cases.
- Will issue RFP will for District Court, Superior Court and Conflict attorneys.
- Updated website and streamlined screening process for indigent defense is going well.
- Tiller expected to sign contract for Public Defense Coordination and Public Defender for the Day.
- The commissioners agreed to change the billing to 3.34 instead of 3.3333333333.

Meeting adjourned at 3:11 p.m.