

## **Budget Update**

**November 12, 2024**

**1:31 p.m.**

Present: Commissioner Brummer, Commissioner Pollock, Commissioner Swope (around 1:50 p.m.), County Manager Ryan Barrett, Gabe Anzelini, Amanda Price, Mindy Brooks, Terry Jouper, Shelly Stewart, Rodney Reynolds, Erika Katt, Ross McDowell, Chief Chris Sweet, Undersheriff Kevin Engelbertson, Shad Hail, Scott Tinney, Meja Handlen, Josh Metcalf, Tina Hemphill, Ross Nielson, Arny Davis, BJ Kuykendall, Graham Gowing, Jenn Libby-Jones, Monique Shedd, Rudy Rodriguez, Sarah Hensley, Linda Mastin

Citizens' Budget Committee members: Jerry Villareal, Bill Serrahn, Tim Wood, Paul Crouner, Usha Saldeva Brooks

Guests: Unnamed guests

Recorder: Rieva Lester

**Public comment:** None.

**Department of Emergency Management (DEM) budget review:** Josh Metcalf discussed the proposed budget for DEM. He said the proposal is to freeze the DEM Coordinator position. He noted that if all of the county's partner agencies agree to sign on to have the county again oversee their emergency response in 2025, the cuts would neutralize the budget.

### **>> 2025 final budget decisions**

**The commissioners made the following decisions:**

**Commissioners' budget:** Absorb costs.

**Auditor's Office:** Accept reductions as proposed.

**Elections:** Accept reductions as proposed.

**Assessor's Office:** Accept reductions as proposed.

**Human Resources:** Ryan Barrett voiced concerns regarding further reductions to the department. The commissioners directed staff to abstain from further cutting staff and to instead find reductions totaling \$42,638 elsewhere.

Commissioner Swope joined around 1:50 p.m.

**Treasurer's Office:** Commissioner Pollock made a motion to accept the reductions of one FTE as proposed by the Treasurer's Office. Commissioner Brummer seconded. Motion passed 2-1, with Commissioner Pollock and Commissioner Brummer voting in favor and Commissioner Swope opposed.

**Clerk's Office:** Accept reductions as proposed.

**Superior Court:** Accept reductions as proposed.

**District Court:** Accept reductions as proposed but add position back contingent on approved use of opioid settlement funds.

**Prosecuting Attorney's Office:** Accept reductions as proposed.

**County Manager:** Further reduce expenditures by reallocating portion of one position to Flood Control Zone District. Accept reductions as proposed.

**Court security:** Accept reductions as proposed.

**Civil Service:** Accept reductions as proposed.

**Sheriff's Office:** Proposal would eliminate two positions: one detective and a patrol deputy position, for reductions totaling \$411,000. The commissioners discussed three options: accept the reductions as proposed, deny the reductions or direct the Sheriff's Office to reinstate one of the two proposed positions.

**Jail:** Proposal would eliminate six Corrections Deputy positions. Undersheriff Engelbertson said the jail has 11 vacancies. The commissioners agreed to freeze only three positions.

**Juvenile:** Proposal would be to absorb cuts for one position by using ARPA funds and eliminate one probation officer position. The commissioners declined the reductions as proposed and instead agreed to increase the budget by \$115,000 to avoid cuts to probation officer position.

**Animal Shelter:** Approve proposal to use donations to avoid cuts.

**Coroner's Office:** Accept reductions as proposed.

**WSU Extension:** Accept reductions as proposed.

**Sheriff's Office:** The commissioners said they will revisit the topic Nov. 18.

**Jail Naphcare:** The group discussed the possibility of using mental health tax and opioid funding to cover Naphcare costs. The commissioners said they will revisit the topic Nov. 18.

**Levy rate:** Becky reviewed the commissioners' choices regarding the General Fund and Roads levy rates:

- 0 percent increase
- 1 percent increase
- 1 percent increase plus banked capacity (or a portion thereof)

Commissioner Pollock noted that \$1.5 million is diverted from Roads annually.

Commissioner Swope discussed the creation of impact fees.

The commissioners discussed the pros and cons of the following:

- No increase.
- 1 percent plus banked for just Roads.

- 1 percent each for General and Roads.

The commissioners said they will delay their decision.

**ARPA:** Jenn Libby-Jones requested the commissioners earmark an additional \$800,000 in ARPA funding for 911 microwave and radio equipment. The commissioners agreed to earmark an additional \$800,000 for radio infrastructure.

**Public presentation preview:** Becky reviewed plans for the Nov. 13 informational budget meeting.

Meeting adjourned at 2:58 p.m.