

## **Budget Update**

**May 21, 2019**

**3:40 p.m.**

Present: Commissioner Jackson, Commissioner Stamper, Commissioner Fund, County Manager Erik Martin, Budget Services Manager Becky Butler, Risk Manager Wayne Whiton

Guest: Dr. Lindsey Pollock

Recorder: Rieva Lester

Becky Butler said the hiring of a PDR manager, additional DPA and half-time assistant in 2017 resulted in a \$250,000 increase under general liability. She said judgments and penalties for 2018 totaled \$255,000 and that judgments and penalties so far for 2019 total \$75,000, not including staff time, etc. She said rates set previously were not enough to cover the costs.

Becky suggested a mid-year rate increase of roughly 30 percent. She said the biggest increase would be to those with high-risk employees. Becky said her recommendation would be to increase the budgets for offices and departments instead of making them absorb it.

Becky discussed having Risk begin tracking judgements and penalties and possibly having departments and offices pay for those in subsequent years.

Becky said the general liability / PDR fund collected \$569,000 less than it should have in 2018. She said the proposed mid-year adjustment would cut that deficit to \$119,000.

Becky outlined how the mid-year rate increase would affect the offices and departments. She said she would again discuss it with the commissioners on May 28.

Becky said Judge Buzzard has requested authorization to make the casual probation officer a full-time position. Erik said he would speak to Judge Buzzard about the request.

Wayne Whiton and Commissioner Fund left at 4:17 p.m.

Becky noted that the Treasurer's Office has not yet completed its reconciliation. Erik suggested asking the Auditor's Office and Treasurer's Office to explain why the county is in the situation it's in and how it will be avoided for next year. Becky noted that Arny Davis has indicated he is unwilling to certify to the Auditor's Office that the reconciliations from the Treasurer's Office are true and correct.

Becky said DNR has released its timber harvest projections. She said PILT payments also are expected in June. She said Secure Rural Schools funding has not yet been decided.

Becky said she is updating the mandated and non-mandated services the departments under the BOCC offer.

Meeting adjourned at 4:42 p.m.