



## **Budget Meeting- 4/17/ 2017**

In attendance: Commissioners Fund, Stamper and Jackson. Steve Walton, Archie Smith, Daleyn Coleman and Becky Butler

Meeting began at 11:00 a.m.

### *Year End 2016*

*Becky updated the Board on the year-end use of reserves and discussed concerns of reduced revenue anticipated in 2016, including the traffic fines in District Court (revenue has continued to decline since 2015). We are waiting on the AOC report to review the total number of citations written in Lewis County for 2016. Revenue has dropped to \$604,518.44 as compared to past amounts collected that ranged between \$800K-\$900K. The Board would like to discuss this further with District Court.*

### *1<sup>st</sup> Qtr. 2017*

*Becky reviewed 1<sup>st</sup> qtr. revenue and expenditures for the General Fund. The increase in costs above last year is due to increases for Jail Medical and Indigent Defense. Gary would like to know if there is a standard based on inmate population that determines the amount of hours the medical staff needs to be in the Jail.*

*Revenue is slightly up from 2016 for the 1<sup>st</sup> qtr. Becky mentioned last year the County had received a large timber payment from DNR in March. The 1<sup>st</sup> qtr. DNR report will be out at the end of the month and will provide projections for the second qtr.*

### *2017 budget reduction recommendations/ideas for cost savings*

*Becky discussed some possible reductions the Board could initiate now such as restrict non-essential training; this covers any out of county training that is not required of a grant or position. The Board mentioned they would request pre-approval and training for departments under the Board and justification for the training.*

*No budget amendments for sick and vacation payouts; this cost would need to be absorbed in the current budget before replacement is hired. The BOCC will review if necessary on a case-by-case basis for essential positions.*

*Becky mentioned the need to have twice a month updates with the Board. The Board agreed and directed to have staff add it to the calendar going forward.*

*As we continue to look at possible reductions and cost savings, future discussions will involve the following options:*

- *Restructuring office space and discussion of potential re-organizations, moves for efficiency and cost saving efforts.*

- *Program reductions- continue to review non-mandated programs*
- *Furloughs*
- *Reduce courthouse hours*
- *Reduce office hours for Departments under the BOCC.*
- *Permanently reduce staff hours*

*Gary mentioned looking at all non-mandated programs. Becky mentioned we did this during the budget process last year. Danette York had provided this list during the last budget season for Public Health.*

*Archie discussed the Board's authority over elected positions and classifications on the County Salary grid.*

*Becky and Archie discussed the rising cost of medical coverage and the continual increase of medical for Jail and Sheriff guild employees. These employees are currently on a 95/5 percent contribution amount and on a plan that is the most expensive plan WCIF has.*

*Meeting ended at 12:05*

