

## **Update with Budget**

**November 14, 2017**

**3:30 p.m.**

Present: Commissioner Stamper (by phone), Commissioner Jackson, Becky Butler, Erik Martin, Steve Walton, Danette York (by phone)

Guest: Justyna Tomtas

Recorder: Rieva Lester

Becky Butler said the traffic control program was roughly \$8,900 more than the agreed-upon amount. Erik Martin said he would like to keep it status quo. Commissioner Stamper and Commissioner Jackson agreed to keep it at the agreed-upon amount.

Becky said Health is requesting \$20,000 for the transfer for 2018. Danette York said increased fees are not enough to offset increases due to staffing changes and changes in internal rates.

Danette said a portion of the 199 Fund paid for her salary. Danette said the loss of the senior centers has meant an increase in Facilities rates across the board.

Danette said HR and Risk had the largest interfund rate increases.

The group discussed cost-saving options as furloughs or reduced hours. Danette said 2007 and 2010, Public Health and Social Services cut 52 percent of its staff. Becky said two Fiscal employees are devoted 100 percent to Health.

Becky suggested adding \$20,000 and then revisit the issue after the first of the year.

Commissioner Stamper and Commissioner Jackson agreed to add the \$20,000 to the budget and then to revisit it after the first of the year.

Becky said there have been questions regarding benefits.

Becky asked if a county manager or a consultant fee would be added to the 2018 budget.

Commissioner Jackson and Commissioner Stamper said to have Rieva Lester add \$20,000 to the BOCC's preliminary budget for possibly hiring a consultant.

Commissioner Stamper left at 3:53 p.m.

Erik Martin left at 3:58 p.m.

Steve Mansfield joined the meeting at 4:01 p.m.

Steve Mansfield said he would need to request a budget amendment of roughly \$100,000 for 2017 to cover expenses such as overtime and payouts.

Commissioner Jackson said the topic would be added to an upcoming agenda for discussion with all three commissioners.

Meeting ended at 4:08 p.m.