

## **Budget Update**

June 2, 2020

1:02 p.m.

Present: Commissioner Jackson, Commissioner Stamper (Via zoom), Commissioner Fund (via zoom), County Manager Erik Martin, Budget Manager Becky Butler, and Internal Services Manager Steve Wohld

Recorder: Tammy Martin

Tax Distribution - March's distribution for the county was down 7%. January and February were also down 5% and anticipating April to be a bigger loss. Centralia had a 46% decrease. Some smaller cities surprisingly saw increases. Sales tax has been trending down pre-COVID-19 due to less construction than 2019. Gas tax has been down and tourism has taken a big hit as well. Good news is DNR projections are looking profitable. Year end 2018 and 2019 had a positive end balance for the county. Impacts from summer festivals will be seen at a later date. Courts fines and fees are down, but will resume with the re-opening of the court systems. Becky said that HR and Budget are doing their best to move resources around to be best utilized. Looking at properties not being used to sell, to have temporary reduction in WSU, and have had to look at the possibility of future voluntary and on-going furloughs or possible layoffs with HR approval, there has been a recommendation of a hiring freeze, an issuance of no non-essential travel or training. HR and Budget are developing a tiered approach and a cost saving analysis to save monies. There are small savings that can be made immediately and then based on future projects and projections, the county can make an advancement to the next tier of reductions while doing the best to serve the public.

2021 Budget - The first step is Internal Service (IS) rates. Becky asked if there will there be a 0% increase over the 2020 rates. All three Commissioners agreed. Public works/fleet services need to review with budget for vehicle and equipment purchases before adding them to the budget. Each department needs to start reviewing budgets for departments individually.

Citizens Committee - Most of the group from last year would like to sign on again for this year. They may start earlier based on their prior history and knowledge. All three commissioners agreed. There was one new request this year for the PFD position

Coronavirus Relief Funds – There is a meeting scheduled June 10 to meet for a work shop for Corona Virus funding

COVID-19 Expenditures - \$772,000 that has been paid out

Budget Amendment: The Budget Hearing will be on June 15, 2020. There were \$4.3 million where in other costs all related to COVID-19

Positions 2 requests:

Modify a Lead Grade 18 to a GIS analyst Grade 22 and add an additional position for a Public Health Nurse for Hepatitis C. Some of the Public Health nurse position will be funded by COVID-19 funds.

Adjourned 1:49 p.m.