

Budget Update

November 21, 2022

1:04 p.m.

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, Becky Butler, Meja Handlen, John Abplanalp, Captain Tawes, Undersheriff Rethwill, Steve Wohld, Nic Scott, Lara McRea, Grace Jimenez, Kate Chatterton, Warren McLeod, Dana Tucker

Guest(s): An individual identified as "public"

Citizens Budget Committee members: Tim Wood, Paul Crouner, Rey Rodriguez, Usha Sahadeva-Brooks

Recorder: Rieva Lester

Public comment: None.

Public Health and Social Services

Commissioner Swope said he conducted a considerable amount of research and outreach and is now comfortable with accepting funding from the Foundation of Public Health Services (FPHS).

Commissioner Grose cautioned that grant-funded positions often become permanent, unfunded positions once the grants dry up. Commissioner Swope and Meja Handlen clarified that the proposed FPHS-funded positions would go away once the funding ends.

All three commissioners approved the following requests as presented:

- \$115,800 to create a manager position to supervise staff in communicable disease prevention and control, community health assessment, chronic disease, injury prevention and maternal/child health.
- \$101,000 to create an additional Epidemiologist II position to help collect and analyze public health data.
- \$192,000 to create two Health Educator positions to address chronic disease and injury prevention and address maternal/child health.
- \$69,600 to create a Community Outreach Worker position that will be split between communicable disease and life course work.
- Reclassification of the code compliance position.

Parks & Recreation and Fair

Unspecified funding to create an additional Parks positions: Steve Wohld outlined a proposed reorganization of the Parks department.

Steve said project-related work could qualify to use REET II funds. He noted that operations cannot be covered by REET II funds.

Erik Martin joined at 1:22 p.m.

The commissioners noted that their expectation is that the cost would be approximately \$152,000. They noted that the positions would not continue should the economy sour.

Commissioner Grose made a motion to approve the reorganization as presented Nov. 21, 2022. Commissioner Swope seconded. Motion passed 3-0.

Coroner's Office

Becky said Coroner Warren McLeod had asked if ARPA funding could be used to cover 0.5 of a position since the commissioners had declined his request for additional funding. Warren expressed concerns about using grant funds for a position. He said he has found an alternative, and he withdrew his request.

Sheriff's Office – Jail

The commissioners confirmed that their intent Nov. 7 was to approve the jail medical liaison position.

Becky Butler and Undersheriff Wes Rethwill said the jail is seeking an additional \$293,253 for NaphCare to cover inflation, address pay equity issues and secure an additional night nurse position.

Commissioner Pollock suggested the county go out to bid once its contract with NaphCare ends.

The group discussed the built-in escalators included in the NaphCare contract.

Commissioner Swope made a motion to approve the NaphCare funding totaling \$293,253 to cover inflation, address pay equity issues and secure an additional night nurse position. Commissioner Grose seconded. Motion passed 3-0.

Seniors services 2023: Becky noted that the commissioners approved the request during a meeting earlier in the day.

ARPA investments: Becky said the Treasurer's Office will present during the next Finance Committee a proposed change to how the ARPA investment interest revenue is used. She said Rodney Reynolds indicated he will draft a document addressing all revenues and that once approved, the proposal will move forward as a resolution.

Property tax: The commissioners directed Becky to proceed with a 0 percent increase, with banked capacity, for the 2023 property levy. **Commissioner Grose made a motion to approve the refund as presented and to authorize the chair to sign as such. Commissioner Swope seconded. Motion passed 3-0.**

Meeting adjourned at 1:42 p.m.