

**BUDGET COMMITTEE DELIBERATION INFO/CHECKLIST
FY 19-20 APPROVED BUDGET**

1. KNOWN Issues for discussion (known = add packages, community requests/etc) Needs at least 4 votes to move on.

<u>FUND</u>	<u>DESCRIPTION</u>	<u>Revenue</u>	<u>Expense</u>	<u>Reserve</u>	<u>FTE</u>
1 General	Add \$7,200 to Performance Auditor Extra Help Budget; Decrease General Fund Reserve to balance (one-year and then re-evaluate) - Commissioner Farr	0	7,200	(7,200)	0.00
2 General	Eliminate Program Specialist 1.0 FTE addition in County Admin (\$94,978); increase individual Commissioner Accounts by \$8,000 each (total \$40,000); balance into reserve - Commissioner Berney	0	(94,978) 40,000	54,978	(1.00)
3 General	Eliminate the AOCC Membership Dues Payment (\$79,440); increase General Fund reserve to balance - Timothy Morris		(79,440)	79,440	0.00
4A General	Eliminate JRI Community Prosecution Revenue (\$139,003) and 50% of 416 Project Funding (\$223,998) from District Attorney Revenue Budget; Eliminate Program Specialist 1.0 FTE addition in County Admin (\$94,978); Increase transfer from Road Fund to Patrol (\$268,023) Decrease GF in Sheriff's Office Patrol by (\$268,023) and increase same amount in DA's office - Commissioner Bozievich	(363,001) 268,023	(94,978)		(1.00)
4B Road	Reduce Road Fund Federal Forest Reserve by (\$268,023); Increase transfer to General Fund (Patrol) by (\$268,023) - Commissioner Bozievich		268,023	(268,023)	0.00
5 General & HHS Intergov	Eliminate the AOCC Membership Dues Payment (\$79,440); increase General Fund to Veterans Service Office - Commissioner Sorenson		(79,440) 79,440		0.00
6 General	Eliminate the AOCC Membership Dues Payment (\$79,440); increase CAO Contingency - Commissioner Sorenson		(79,440) 79,440		0.00
7 General	Eliminate the AOCC Membership Dues Payment (\$79,440); split funds into individual Commissioner Accounts (\$15,888 ea) - Commissioner Sorenson		(79,440) 79,440		0.00
8 General	Eliminate Program Specialist 1.0 FTE addition in County Admin (\$94,978); increase individual Commissioner Accounts by \$11,000 each (total \$55,000); balance (\$39,978) into Sheriff's Budget - Commissioner Buch		(94,978) 55,000 39,978		(1.00)

Additional Information for Item #5 of proposed Budget Amendments if General Fund support for Veterans Services were increased by \$79,440.

Options:

1. Increased Staff

If these additional funds were approved we would like to increase the FTE of the current .6 AVSC position to 1.0 in order to serve additional clients (number of clients TBD), or

2. Client Support Fund

Since some of the support for the .6 AVSC position is from projected state carry-forward funding, I don't necessarily want to allocate all of this new potential funding to staff increases as I would fear we could face staff reduction by FY 20-21. Accordingly, some sort of Client Support Fund could be beneficial to help clients with transportation costs associated with getting to VA appointments or looking for work or etc. Also, the Veteran Treatment Court is starting up a Mentor Program and it would be great to allow such mentors to have access to some funding so they don't have any out of pocket expenses associated with their duties – e.g., if they drive one of their mentees to an appointment or take them out for coffee to discuss the court's expectations, it would be great to be able to reimburse them.

Additional Information for Item #8 of proposed Budget Amendments if General Fund support for Sheriff's Office was increased by \$39,978.

We have some unfunded, but immediate needs for our radio system. These needs include:

\$5,000 Bear Mtn. 48v Conversion

\$2,500 Indian Ridge solar repairs

\$5,000 Tower audits (per site)

\$7,000 Site audits (per site)

The total need exceeds the amount in the proposed budget adjustment and we would do as much of this work as the funding would allow.

The SOS we would add this to is the "911 Law Enforcement".