

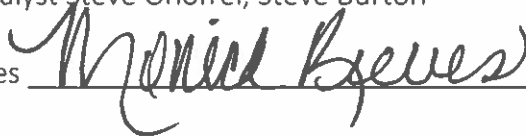
Commissioners Minutes

July 29, 2024 – 2:01 p.m. to 3:33 p.m.

FY2025 BUDGET WORKSHOP

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek
Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, COO Greg Rast, HR Director Marty Danner, Treasurer Tracie Lloyd, Chief Deputy Treasurer Jennifer Watters, Banking and Finance Manager Melissa Tucker, DSD Director Sabina Minshall, Administrative District Judge Davis VanderVelde, TCA Benita Miller, Family Court Services Manager Chris Paulsen, Constituent Services Director Aaron Williams, Lt. Martin Flores, Sheriff's PIO Joe Decker, Assessor Brian Stender, Director of Misdemeanor Probation Jeff Breach, Director of Court Operations Jess Urresti, Senior Systems Analyst Steve Onofrei, Steve Burton

Deputy Clerk Monica Reeves



FY2025 BUDGET WORKSHOP

The Board met today at 2:01 p.m. to conduct a workshop on the FY2025 Budget. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, COO Greg Rast, HR Director Marty Danner, Treasurer Tracie Lloyd, Chief Deputy Treasurer Jennifer Watters, Banking and Finance Manager Melissa Tucker, DSD Director Sabina Minshall, Administrative District Judge Davis VanderVelde, TCA Benita Miller, Family Court Services Manager Chris Paulsen, Constituent Services Director Aaron Williams, Lt. Martin Flores, Sheriff's PIO Joe Decker, Assessor Brian Stender, Director of Misdemeanor Probation Jeff Breach, Director of Court Operations Jess Urresti, Senior Systems Analyst Steve Onofrei, Steve Burton, and Deputy Clerk Monica Reeves.

Clerk Hogaboam reviewed the following revisions to the budget numbers:

- The Public Defender budget was zeroed out, reducing the budget by several hundred thousand dollars
- \$36,000 for VRT (Valley Regional Transit) was a placeholder for further discussion
- The WVHS budget was reduced by \$100,000
- Added a revenue line of \$34,000 in anticipated payment from the State of Idaho for Public Defender housing in the building
- The TCA modified their personnel request
 - Seeking a part-time Court Assistance Officer rather than a fulltime CAO
 - Withdrew the fulltime Jury Clerk and Deputy Judicial Marshal positions
 - Seeking salary increases for two staff members who will have additional duties
 - Reclassification request for the staff attorneys (Will work with HR on this)

COO Rast and HR Director Danner reviewed the market value adjustments which were summarized as follows:

\$135,149 for a new Deputy Landfill Director position; \$51,090 to reclassify the Mechanic position to a Supervisor position; and \$75,825 for salary adjustment for the Heavy Equipment Operators.

HR Director Danner verified equity adjustments for the following positions: Payroll Specialist; Systems Analyst; Recording Supervisor; Director of Indigent Services; County Assistance positions; Chief Deputy Treasurer; Banking and Finance Manager; IT Operations Manager reclassification; promotion of Deputy Coroner to Senior Deputy Coroner; \$10,000 adjustment for the Facilities Director due to extra responsibilities; DSD Engineering Supervisor; DSD Principal Planner; DSD Plans Examiner; HR Investigator; HR Business Partners; Communications Specialist; Assessor's Reappraisal and Motor Vehicle Department adjustments; TCA requests have been verified but works needs to be done on grade adjustments and job descriptions via resolution before the number can be applied; Staff Attorneys; the Deputy Chief Judicial Marshal increase has been verified but Director Danner believes a grade change is warranted; Lead Court Assistance Officer; Promotions for PCN 048 and 082; and the Office Coordinator.

- There will be a \$10,000 placeholder for mid-year adjustments for Elections Office.
- The \$1,550 amount that was supposed to be a for a Deputy Treasurer position will be removed as the position is now vacant.
- The Prosecutor's request for a Victim Witness Coordinator and Criminal Deputy PA III has not been verified. There are questions regarding title changes, job description changes and grade changes. The Board wants to wait for the new Prosecutor to take office in January and decide whether he wants the positions. This will be discussed on July 31.
- Certification pay has been verified.
- The amount for the Sheriff's amount was increased to \$895,619 to cover benefits
- On-call amount of \$31,750 for the Fleet Department
- On-call amount of \$6,229 for District Clerk employees who are on the rotation schedule

COO Rast noted that just because the amounts are in the budget doesn't mean they are approved. Further discussion needs to occur.

Assessor Stender agreed to forgo his request this year for \$50,000 for the remodel of the DMV as long as the remainder of his budget can remain intact.

Clerk Hogaboam said the equity adjustments, new position requests, the PERSI adjustment, and a 2% COLA would represent a \$5.4M increase in the "A" Budget. Fund balance does not cover the potential outflows of capital needs. State shared revenues look to be mostly flat; the health trust is a concern; the Aumentum software will be a large expense; the Pod 6 final payment is expected to be \$1.7M; and there are questions about what the County will have to come up with once the ARPA projects are fully under contract. Difficult decisions will have to be made in order to try to get closer to a balanced budget. The Board will meet again on July 31, 2024. The meeting concluded at 3:33 p.m. An audio recording is on file in the Commissioners' Office.