

County Attorney

- The Sylvia & Abear proposals do not contain funding for the grant funded position.
- The Sylvia & Abear proposals do not provide adequate funding for existing staff or their health insurance, payroll taxes, or retirement. Without the new position, wages will be \$430,100 and health insurance will be \$117,000. Payroll taxes will be \$43,100 and retirement will be \$60,000.
- These shortfalls cannot be made up when there are significant reductions in all other areas (supplies, training, travel).

Summary:

- Sylvia Proposal does not allow County to accept the grant, shorts existing staff wages & benefits by \$10,000, cuts more than \$3,000 from expert witness testimony at trials, and cuts over \$3,000 from necessary training and supplies.
- Abear Proposal does not allow the County to accept the grant and cuts more than \$3,000 from expert witness testimony at trials.
- Lang Proposal makes small cuts in some areas while allowing the general operation to continue.

County Administration

- All of the proposals cut the HR Director from full time wages. The Lang proposal does not provide enough funding for health insurance for existing staff.
- The Sylvia proposal does not fund the annual financial Audit.
- The Sylvia & Lang proposals do not adequately fund Legal services to defend & advise the County.
- The Sylvia & Abear proposals do not fund Telecommunications, which will cost \$3240 in 2018.
- None of the proposals provide for adequate training. This would be the 3rd year in a row that adequate training for the maintenance of certification is eliminated from the budget.
- The Sylvia & Abear proposals do not fund Meeting recording costs, which will cost \$7000.

Summary:

- Sylvia Proposal eliminates the financial audit for 2017, cuts \$28,000 from Legal services, cuts \$740 from phone service, prevents payment for property & liability insurance coverage, prevents membership in the Association of Counties, cuts filming of public meetings by \$1500, and eliminates \$3,000 of necessary employee training. Also makes several smaller cuts to supply accounts.
- Abear Proposal eliminates the HR Director. Also cuts \$10,000 from Legal Services, and cuts another \$5,500 from smaller but necessary accounts such as training, phones, supplies, membership in valuable service organizations. This is a small budget and there is little flexibility to “make up for cuts in other lines”.
- The Lang Proposal also eliminates the HR Director, cuts \$16,500 from Legal Services and \$1300 from employee training.

Information Technology

- Both the Abear or Lang proposals cut \$20,000 for our contracted service provider. The annual cost will be \$67,500 for the General Fund. We have no staff trained to provide these services.

Finance

- The PACE program (Planned Annual Continuing Education for Munis) is a significant benefit to the *entire* county organization. This program costs \$5325/year plus travel and provides 5 days of onsite instruction, it also includes registration for 3 at the annual conference and an Investment Assessment every 3 years. It's imperative that we have employees adequately trained to utilize the asset that

we've invested hundreds of thousands of dollars in. This is not funded by any of the proposals. The Finance Department handles all of the taxpayer's money that flows through the County and is required to accurately report on it. Continuous training is a requirement to assure that this is done effectively and efficiently. \$7,000 is required for this purpose. Cutting supplies takes more money from training.

Facilities

- The cost of heat and electricity is increasing and we have an additional building to cover. The Sylvia proposal is likely to leave us short.
- The Sylvia & Lang proposals do not adequately fund basic M & R for the complex.
- The Sylvia & Abear proposals eliminate any building improvements which will have to be added to the 2019 budget.

Summary:

- The Sylvia proposal cuts heat & electricity by \$10,000, cuts maintenance & repairs by \$6,000 and eliminates all (\$41,000) Building Improvements.
- The Abear proposal cuts heat & electricity by \$8,000 and eliminates all Building Improvements.

Contingency

- A significant cut (Lang proposal) will force a supplemental request in the event of an emergency, which the Delegation cannot respond to quickly. Additionally, it will leave us with very little room for the unexpected.

Sheriff's Department

- All 3 proposals eliminate a necessary additional Dispatcher position.
- The Sylvia & Abear proposals do not fund overtime wages which are necessary for adequate staffing.
- Not able to purchase failing EXACOM unit for dispatch
- Layoff of part time deputy due to cuts in Retirement and other non-discretionary line items
- Virtually no training opportunities due to massive cut in Training line item in the Sylvia & Abear proposals.
- None of the proposals fund the required 4 replacement cruisers. The increased funding in this line would have to be used to cover other shortfalls.

Summary:

- The Sylvia Proposal cuts over \$230,000 from this department, causing significant staffing and operational issues.
- The Abear Proposal cuts over \$207,000 causing significant staffing issues.
- The Lang Proposal cuts over \$123,000 causing many of the same shortfalls.

Corrections

- Part time and Overtime wages are not adequately funded under the Sylvia & Abear proposals. This will cause staffing shortages during employee absences.
- The Sylvia & Abear proposals eliminate the Pretrial Services Coordinator from the Corrections budget, this puts a huge burden on Restorative Justice as well as the jail population.
- The Sylvia & Abear proposals do not provide funding for the CORE program. This funding is required in order to operate the new facility.
- Grant funding which provides necessary programming is not adequately funded in any of the proposals.
- The contracted physician service will cost \$100,528 in 2018, the full amount is required.
- Books line item pays for the inmate law library. This is mandatory and costs \$1800. The Sylvia & Abear proposals are \$800 short.

Summary:

- The Sylvia proposal cuts over \$364,000 from this department. Staffing shortages and the elimination of necessary programs would result.
- The Abear proposal cuts over \$338,000 resulting in the same shortages.
- The Lang proposal cuts over \$195,000, while still causing staffing problems and missed grant opportunities.

Restorative Justice

- The Sylvia & Abear proposals do not provide adequate funding for drug screening or other supplies. This would cause the program to be ineffective for some portion of the year.
- The Lang proposal does not fully fund the existing staff.

Support Agencies

- All three proposals reduce funding for community supports below what the Commissioners consider adequate.

Nursing Home

- The Lang proposal does not provide enough funding for existing Admin staff wages.
- The Sylvia & Abear proposals do not fund adequate training for the entire NH staff. Point Click Care program is used for all medical records, patient care, and accounts receivable.
- The Sylvia & Abear proposals do not provide funding for replacement of two convection ovens in the kitchen.
- All three proposals over-estimate the credit from Corrections for meals.
- The Sylvia & Abear proposals do not provide adequate staffing levels in the Nursing department, by reducing overtime coverage.
- The Sylvia proposal does not fund existing Activities employee health insurance.

Summary:

- The Sylvia proposal cuts \$259,000 from the Nursing Home. This impacts staffing and many services provided to the residents.
- The Abear proposal cuts \$221,000 causing the same impacts.
- The Lang proposal cuts \$146,000.
- It should be noted that since the final payment of 4th quarter 2017 Bed Taxes, we are likely to be short by more than \$10,000 in this line item.