



## **MINUTES OF BUDGET MEETING**

### **DESCHUTES COUNTY BOARD OF COMMISSIONERS**

### **FRIDAY, MAY 29, 2015 – WRAP-UP**

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Allen Room, Deschutes Services Building

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*Present were Commissioners Anthony DeBone, Alan Unger and Tammy Baney. Also present were Tom Anderson, County Administrator; Erik Kropp, Deputy County Administrator; Mike Maier, Clay Higuchi and Bruce Barrett, Budget Committee; Wayne Lowry and Loni Burk, Finance; and, for a portion of the meeting, Timm Schimke, Solid Waste; John Hummel, Ashley Beatty and Mary Anderson, District Attorney's Office; and Jane Smilie and Sherri Pinner, Health Services. No representatives of the media were in attendance.*

*Meeting minutes were taken by Bonnie Baker.*

*Chair Bruce Barrett opened the meeting at 9:00 a.m.*

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### **SOLID WASTE**

Timm Schimke provided a handout to address Knott Landfill open days/hours. He investigated what other similar counties do. Most are open on Sundays, and one seasonally. They all charge an even dollar amount. Being open on Sundays six months of the year would mean a huge savings over year-round. Employees could be hired through a personnel agency for seasonal work; however, there are times when the appropriate labor is not readily available. If this occurs, he may have to hire a landfill attendant. He is short on equipment operators, and those are more difficult to hire.

The union agreement includes a clause regarding how many hours they can utilize contract labor. Commissioner DeBone asked if they are able to handle vacations and other leave issues; Mr. Schimke said it is a fine line. One more operator would be a big help, as would one more landfill attendant, to avoid overtime expenses. At this time, there is around 200 hours of overtime in a typical month. There would be some reduction in this if he had another FTE. He reminded the Board that they are only closed two holidays a year as well.

Commissioner DeBone stated that if they add \$5 per ton at some point due to increased activity, he would support increased days and hours in all landfill locations. Mr. Anderson asked Mr. Schimke to track Sunday business for the rest of this summer to determine how great the need is. Commissioner DeBone would like to revisit this in about six months to figure out what to do in the spring.

Commissioner Baney asked if Sundays would be open other than at Knott. Mr. Schimke stated that he could expand into Sundays at Knott Landfill now. Expanded hours would have to be managed. They will track how much activity there is between 4:30 and 5:30 as well. He would like to see this happen as soon as possible and extend it out for six months to get better data. Commissioner Baney wants to be sure the public is aware of this change; the Board will authorize funding for the appropriate marketing.

Mr. Schimke stated that he could use another operator to make this happen sooner. An operator position is much more flexible. They have been running thin for some time. They will be open from 7 a.m. to 5:30 p.m., and Sundays at Knott Landfill. Commissioner DeBone asked if there would be information at the transfer stations as to when the various locations are open. Mr. Schimke said they would make this known. The Board was supportive of one operator position plus \$5,000 for advertising.

Mr. Barrett said he would like to see the unwanted wood waste put to use, even if they have to give it away; rather than putting it in the landfill. Mr. Schimke stated that they have to grind and store it at Knott Landfill. It is not suitable for all uses. It can be utilized as a soil enhancer even around the transfer stations. However, DEQ has gotten more concerned about this due to the potential fire hazard.

Commissioner Baney asked if this material could be used for places like the dicolite mine location, as part of reclamation. There is a cost to haul it. Mr. Anderson stated the area is being irrigated and some green is appearing but it might need something more to keep the dust down. Mr. Schimke stated that it takes time to turn from a growth inhibitor to a growth enhancer.

Mr. Higuchi asked if they could sell it. Mr. Schimke stated that Deschutes Recycling does this, but they are overwhelmed with product. There is some permitting required for large quantities of unprocessed wood waste. It takes time and effort to turn this into a good product. They compete against products from the Willamette Valley, where it is useful much more quickly. He said that they tried to work with the City of Bend to have material at the sewage treatment plant but there was not a lot of interest.

Commissioner Baney asked if they wish to discuss fee increases. Mr. Higuchi would like to see this capped. Mr. Anderson stated there is a \$2.50 fee per ton. Commissioner Unger does not want to see Solid Waste funds going to the Road Department only to have to raise landfill fees. Commissioner Baney would prefer a set amount rather than a percentage. She is supportive of the transfer only because there are few other opportunities to invest in road infrastructure.

Commissioner Unger would like to transfer funds back to Solid Waste. Mr. Barrett said that if there are no other options, it makes sense to the public. Commissioner Baney noted that there would have to be an increase somewhere to cover roads. Mr. Maier would like to revisit this in the future. Commissioner DeBone does not see changing this now.

Mr. Anderson asked if the City of Bend wants to pursue a 5-cent gas tax, should the County follow suit. There are just a few gas stations in the unincorporated areas. Commissioner Unger feels this should be done as a region. Mr. Maier stated that the City's road condition level is poor, but the County needs to be able to keep roads in good condition. Commissioner Baney would like to make sure the other cities would support such a tax. They would need a six-month lead-time to change solid waste fees. Mr. Barrett said they need to start discussions on this around the first of the year. Mr. Anderson reminded the group that the 911 levy needs to be considered; and too many tax proposals on a ballot at the same time can result in 'no' votes for everything.

Commissioner DeBone stated they are working with Waste to Energy Group, which may ultimately be able to handle some of the waste. Mr. Schimke said they are pursuing funding but it will take six months for permitting alone. It would be over a year before any funding is realized. The bigger flare needs to be there anyway to avoid odor problems, and Waste to Energy would probably reimburse for that expense.

Mr. Maier suggested that they can introduce expanded hours and days at the landfill but make it apparent that there is an increased cost for this change. Mr. Schimke feels that a tip fee increase should not be tied to this. The fee increase is required over time anyway. Mr. Higuchi stated that this cannot be ignored for long. Commissioner Unger wants to look at a ten-year plan and figure out when fee increases might be logical. Mr. Higuchi stated that if there is a recession, they would have to delay changes, so this has to be flexible.

Mr. Schimke said that the fee change issue can wait another year, until after the 911 levy has been addressed. It has been seven years since the last increase so it will be palatable by then. Mr. Lowry agreed it can wait a while without greatly impacting Solid Waste reserves. There will be no change in the Solid Waste loan to Road and no tipping increase at this time.

Mr. Schimke stated that the loan was a big issue when they were forced to lay off employees; it is not that difficult now. He would like to see the dollar amount frozen, however. The Commissioners wish to discuss this further.

### VICTIMS' ASSISTANCE PROGRAM

John Hummel understands the questions of staffing and additional training. He feels training is needed but perhaps they can revisit this later. Regarding the additional position, he explained what a victims' advocate does. Some of this work cannot be done by volunteers. He is sensitive to plays on emotion, but at the same time, their work is emotional. He spoke about a hypothetical client and case. Many of these clients are very vulnerable and need someone solid to guide them through the process. Otherwise, they may end up at greater risk than when they started. This cannot be handled by volunteers. Volunteers can do appropriate work but helping clients directly is not a good match.

Mr. Maier said the program is successful and necessary. He feels the program will continue regardless of adding an FTE. It appears that other counties are handling bigger caseloads adequately. He asked about the request to increase services. No volunteers were listed. Ms. Beatty said there are six volunteers at this point. Mr. Maier suggested they get more volunteers in some way; the other counties seem to have many more.

Mr. Hummel feels they have been underfunded for training for some time. They can smooth this out and do it over time. They did look at how the numbers are computed. Clackamas County counts all walk-in clients who don't have a case. With that included, he would show a 130 caseload. A lot of work can be done with volunteers, but he wants to keep the standards high.

Ms. Beatty explained the increased need for services. They also took on restraining orders and other protection orders, so this is additional work. Mr. Higuchi noted that he and other retired people who provide services to businesses that need free advice. He wondered why more volunteers can't be involved in this.

Ms. Beatty stated that some volunteers think it is easier to do than it is and don't last long. They are also attached to a government agency and this is a challenge as well. There are also reporting requirements. Lane County has a one-year requirement for volunteers and few people will commit to this.

Commissioner DeBone said they could consider adding some resources to a volunteer program. Mr. Hunnel stated there are retired attorneys out there who might want to volunteer with his department. This particular position is not suitable for a volunteer. It could put the client at even more risk if not handled properly.

Commissioner Baney asked what they want to buy; what do they want the final result to be for the client. It is something that affects not just the client but others. She understands they need a more robust volunteer program, but volunteers are not suited to all of the work. She does not want this to go backwards without enough professional help for the clients.

Commissioner Unger said they need to have the appropriate knowledge, which helps the system overall. Volunteers can handle some work but not all of it.

Mary Anderson stated that the prosecutors need the victims' advocates to prepare clients for trial. The District Attorneys do not have time to do this adequately. These are not low-level crimes. It takes time to train volunteers and there is a lot of turnover. Mr. Maier said it is a valuable program but questions how other organizations are doing this work with fewer staff. Mr. Hunnel said he'd be happy to talk to anyone about how they use their volunteers. Mr. Higuchi said that it takes time to train a new employee as well. He does not want to micromanage.

Mr. Maier asked if they would take half an FTE. Mr. Hunnel feels they have justified a full FTE, but would be pleased with whatever they can get. Commissioners Baney and Unger are supportive.

*The District Attorney group left the meeting.*

Juvenile Department budget on page 88, significant issues, they make a case for the lack of victims' assistance. The D.A. group focuses on person crimes, but Juvenile would like more emphasis on property crimes so there can be restitution and rehabilitation. If the Budget Committee wants to go to a full-time position, perhaps part of that can be for Juvenile. No one is doing this now. Juvenile recognizes that the D.A. group is maxed out but needs help in this regard.

Mr. Maier stated that Clackamas County Juvenile has its own victims' advocate for property crimes. Commissioner Baney said packets are provided here but that is generally the extent of the response for property crimes.

Commissioner Unger likes the idea of the D.A. and Juvenile sharing an advocate. This would need to be properly shown in each budget so expectations are met. Mr. Higuchi said that it should be at the D.A.'s Office so they can manage it. Mr. Maier would support this, and leave the training amount the same.

Commissioner Baney wants to discuss training in depth in the future. Some is required, some can be done in house, and other training has to be done elsewhere.

### HEALTH SERVICES

Jane Smilie and Sherri Pinner spoke about adding positions and those that may be expiring due to less grant funding. Commissioner Baney asked for clarification. (handout)

Ms. Smilie said the new positions are not based on grant funding except the suicide prevention position that is half grant funded. Ms. Pinner stated that the other is funded by a five-year grant commitment. They are adding a half-time peer counseling specialist, which was previously handled on an on-call basis, but they do need to hire for this now.

Commissioner Baney wants assurances that the new positions won't be a duplication of services and comply with the new healthcare structure. Ms. Smilie stated that suicide prevention needs another half FTE. Full-time will make a big difference. This is an issue that needs to be addressed. They are doing evidenced based programs in the schools, but also need to look at working with health care providers to address suicide in a more systemic way. Every provider needs to assess for this. OSU is helping Jessica Jacks with developing root causes and strategies to implement change.

Commissioner DeBone asked what kind of impact they can expect. Ms. Smilie stated that rates are formed over a number of years. They focus on youth but suicide goes up with age until age 60. The bulk of suicides in this area fall within people ages 30 to 59, so this needs attention as well as with youth. They have to figure out what is behind this as well; perhaps prevention strategies can be developed. Mr. Maier asked if this has anything to do with this area being a medical hub for the region. Ms. Smilie stated that there are some things they don't know, but try to find out as much as they can.

Commissioner Unger stated that the positions are coming out of OHP and the State. There appears to be a funding source. Ms. Pinner stated that OHP dollars can only be spent on OHP clients. They don't know until the person shows up how they will be handled. They have to estimate how many might be OHP funded. Ms. Smilie feels there will be a minimal impact on general funds with these positions; only if there are not grant funds or OHP dollars that can be used that way. Mr. Anderson stated that these positions do not require an increase in general fund contribution.

Mr. Higuchi asked about the prenatal care budget line. Ms. Smilie stated one-third of this funding is a match of federal Medicaid funds at two-thirds. This is for pregnant and post-partum women who are at risk for other health issues.

Commissioner Unger wants to set aside time in the future to discuss general fund allocations and how matching funding works. Ms. Smilie noted it is a complicated budget, but 2015 will be a good baseline year. With all the changes in healthcare, it has been challenging, but will be easier to address in the future.

Mr. Anderson said that Health is complicated, and for it to be broken into chunks that are easier to understand will be helpful in the future. Commissioner Baney said that the new healthcare structure is actively seeking information on all aspects of health needs.

*Ms. Smilie and Ms. Pinner left the meeting.*

Mr. Barrett said he is not qualified to determine what health needs are. Commissioner Unger said they are not asking for more but are trying to work within the budget. He wants Ms. Smilie to be supported in her efforts towards adjusting the department, which is not an easy process. Mr. Maier agreed.

Commissioner Baney said that OHP expansion requires enhanced access or there are penalties. She feels next year will be a crossroads regarding behavioral health services and the system as a whole. Mr. Barrett wants to be sure if the County is the one to provide certain services, and perhaps should be more of a policymaker and coordinate care.

Commissioner Baney said they certify private providers, and went from 13 to 43. However, the community may not be able to provide some services long-term. Mr. Anderson noted that this addresses the needs of a certain segment of the population. Some of these providers are attracted by money and not necessarily to doing good for a segment of the community. Those dollars need to be efficiently used. Some providers do not want to work within the new healthcare system.

Commissioner Baney said many are looking at dollar signs, thinking there is a lot of profit to be made. Many clinics are opening for this purpose, but not all will survive. Then those who are underserved may end up in jail or otherwise will not receive adequate services.

Mr. Anderson said that the Early Learning Hub should be receiving funding that was previously sent to the Commission on Children & Families. General fund dollars are still being requested until this process is complete. Mr. Lowry stated this includes alternatives to incarceration. Commissioner Unger stated they are going to pay the salaries anyway. Commissioner Baney said this would go to WEBCO but may not help with changes at WEBCO. Jefferson County is putting in no money, but the funds are getting split three ways.

Commissioner DeBone asked if the County is in a good leadership position for this. Commissioner Baney said the DSD partnership is strong. WEBCO is the hub applicant for the ELD. There is support for using this 190 agency but she is concerned about representation and allocation. There is a struggle to narrow staffing because of politics. They do grant writing and other background work but do not provide services. Up to this point, each county has been paying an appropriate amount. The State is the biggest problem in getting certification as a hub. She is concerned about Deschutes County going on as the main contributor. She supports one FTE. A long-term health employee is now working with this group so the costs are higher.

Commissioner Unger stated that Crook and Jefferson counties do not roll up employee costs. Mr. Anderson said for two people it is over \$300,000. The State pays in \$105,000, so general fund support for the ELD is about \$200,000. Commissioner Baney is not sure the investment is worth it, but they are committed. She feels everyone involved is dedicated, but the County is left carrying most of the burden. She thinks there will always be some expense if the County is to remain involved. They could make changes whenever there is attrition. She feels WEBCO is volatile and is not sure how thing will go.

Mr. Anderson stated that the County could offer less and the group can rely on the carryover. The group said \$175,000 would be an appropriate amount, with some guidance being given regarding future years. This sends a signal that work needs to be done to get this program going in the right direction.



## VETERANS' SERVICES

Mr. Lowry asked for clarification on the requested position. Mr. Kropp said that he got more information on what drives this request. There has been a mandate from the V.A. for electronic filing, but this number is not the actual caseload. Mr. Maier they have included temporary help funds and spent part of it. Mr. Kropp stated it was not for counseling purposes. Mr. Maier said they got a new position last year but this person may not be up to speed yet. Mr. Anderson said it was a non-certified position previously, but a certified position is necessary for some of the work. Mr. Kropp said the person has been certified for about half of the fiscal year.

Commissioner Unger noted that there is a huge workload, as the veterans come from other areas as well. More veterans are coming in, even if not all of them seek help. He is concerned about veterans who actually need services not getting them. Mr. Maier would like to know how other counties handle this. Mr. Kropp stated outreach was pulled back after an internal audit, but there have been requests from outlying communities again, so more travel is necessary. They also need to visit nursing homes and other locations. Mr. Maier stated the local veterans' clinic is well-run and there is help from COVO. He'd rather see some extra help to organize the department and determine if there are missed efficiencies.

Mr. Kropp stated that the current outreach through State funding might have been premature. Mr. Maier doesn't want quality of service to suffer. He would like to see stipends for veterans who can help at some level, perhaps \$25,000. Mr. Erik said there are some work student people but they have to be certified to submit claims. Training is a six- or twelve-month process. Commissioner DeBone likes the idea of certified people. Mr. Maier suggested giving the department a certain dollar amount and tell them to make good use of it.

Mr. Anderson suggested that Mr. Maier visit that office and see if he notes any shortcomings. Mr. Maier stated he could do this. He does not want to commit to another full time FTE. Commissioner Unger said that \$25,000 is not enough; he suggested \$50,000. Mr. Anderson said that one person is on leave and it will help when that person returns.

The group indicated the FTE request should be removed and \$40,000 be committed for temporary help as a placeholder. Mr. Kropp stated he wants to be able to come back to the Board if it appears this is not going to be a viable way to handle the needs of the department.

Mr. Anderson feels that the audit recommendation of no off-site work was done clinically and not from knowing the needs of the veterans. This is difficult work and the department is very service-driven.

#### PERS

Mr. Lowry confirmed the group wants to retract the PERS reserve of about \$800,000 from the budget. They will ramp up to what it is expected.

#### JUSTICE COURT

Mr. Lowry stated they want to increase pro-tem judge pay; and software maintenance expenses will remain until 2017. The group was supportive.

#### DISTRICT ATTORNEY SCANNING PROJECT

This project has a three-year schedule but Commissioner DeBone would like it to happen faster. Mr. Anderson explained that the Centennial is 18 months from now. The project will begin this summer and they need to get a sense of what it will really take. They will likely scan it and label it later, so this may be possible. There are also items in the files that are not on paper that they have to address somehow.

#### ADULT PAROLE & PROBATION

Mr. Lowry stated that justice reinvestment grant has gone to one year at a time rather than two. Therefore, the carryover will go down.

#### AOC DUES

Mr. Kropp said the current bill was \$45,000, which is a lot more than previously charged. Commissioner Baney feels that the lobbyist for eastern Oregon is being paid twice, from different groups. It is still cheaper than hiring a staff person. The Board will talk about this when next year's bill comes in.

#### SHERIFF'S OFFICE

Mr. Anderson said that the County's commitment to the Sheriff's Office is the historically agreed to amount of \$2.65 million; room tax funds in excess of that amount should not be guaranteed. It goes into the general fund and prioritized as required. There are a lot of other needs in the County. Commissioner Baney stated that the Sheriff has put the \$3.1 million amount in the next three years' estimated budgets, so he is anticipating this.

Commissioner Unger said this will increase each year if the TLT goes up. Commissioner DeBone thinks that the \$2.65 million should be shown as a commitment and anything else on another line.

Mr. Maier thinks that at some point, the Sheriff may claim that the Board is forcing him to raise taxes through the existing levy. Commissioner Unger said there are a lot of future needs to consider, such as a courthouse expansion. Commissioner Baney does not want the department relying on increasing revenue as the new normal, for operations. Mr. Maier said anything over \$3.1 million should be set aside in reserves for future jail expansion or other facilities needs.

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Mr. Lowry asked about elected officials' cost of living increases. These were reviewed and found acceptable.

Mr. Anderson stated that COIC proposed the use of CET bus passes by County employees to help towards a more robust transit system. There are four major employee clusters in the City: public safety campus; health department; solid waste/road; and downtown. Three are on direct routes. Mr. Kropp said about 500 employees live and work within the City. This would be a value of about \$13,000. Bus passes would be \$2.50 per month per employee, or an annual pass for \$25.

Commissioner Baney said this is not an investment for all of Central Oregon and does not want the County to become a funding source. Commissioner Unger asked how they can create a better system. None of the partners pays property tax so he wonders how they contribute. They don't want to impact small businesses with a payroll tax if possible. Mr. Maier is concerned that the public might feel that County employees are getting something extra.

Mr. Anderson said he has asked for a formula for bus service long-term that would help those residents of certain areas such as Deschutes River Woods, La Pine, the resorts, etc. Mr. Lowry said Washington County has a similar program with Tri-Met. Commissioner DeBone wants to support the system and be a partner in some way. Commissioner Unger hopes that COIC as a 190 corporation will be able to collect taxes for this at some point.

## BUDGET APPROVALS

### Deschutes County

DEBONE: Move approval of the Deschutes County budget for FY 2015-16, as adjusted for approved changes; and move to set the tax amount of the levy for bonded indebtedness.

MAIER: Second.

VOTE: The Budget Committee unanimously supported the motion.

Convened as the Governing Body of Countywide Law Enforcement District #1.

DEBONE Move approval of the Countywide Law Enforcement District #1 budget for FY 2015-16, and setting the tax rate.

MAIER: Second.

VOTE: The Budget Committee unanimously supported the motion.

MAIER Move approval of the Countywide Law Enforcement District #1 capital reserve budget.

HIGUCHI: Second.

VOTE: The Budget Committee unanimously supported the motion.

The Committee closed the Countywide Law Enforcement District #1 meeting.

Convened as the Governing Body of Rural Law Enforcement District #2.

UNGER Move approval of the Rural Law Enforcement District #2 budget for FY 2015-16, and setting the tax rate.

BANEY: Second.

VOTE: The Budget Committee unanimously supported the motion.

UNGER Move approval of the Rural Law Enforcement District #2 capital reserve budget.

HIGUCHI: Second.

VOTE: The Budget Committee unanimously supported the motion.

The Committee closed the Rural Law Enforcement District #2 meeting.

*Being no further discussion, the session ended at 1:45 p.m.*

DATED this 8<sup>th</sup> Day of July 2015 for the  
Deschutes County Board of Commissioners.

Anthony DeBone  
Anthony DeBone, Chair

Alan Unger  
Alan Unger, Vice Chair

Tammy Baney  
Tammy Baney, Commissioner

ATTEST:

Ronnie Baker  
Recording Secretary

Budget Meeting

(Please Print)

Date:

5-29-15

Name

Agency

Mailing Address

City

Zip

Phone #

e-mail address

Ashley Beatty  
Mary Anderson

DA VAP  
DA's office

1164 NW Bond  
1164 NW Bond

Bend  
Bend

97701  
97701

541 317 3186  
541 385 3242

ashleybeatty@deda.us  
mary.anderson@deda.us

## BUDGET COMMITTEE AGENDA

Friday, May 29<sup>th</sup>, 2015

### Deschutes County

- 9:00 AM • Reconvene the Deschutes County budget meeting

#### Discussion items

- 1) Solid Waste-Knott Landfill Sunday hours & expanded hours
- 2) Health Services – New FTE funding source & General Fund support
- 3) Victims' Assistance – New FTE for Victim's Advocate & training budget
- 4) Veterans' Services – New FTE for Assistant Veterans Service Officer
- 5) PERS rates -
- 6) Justice Court – increase for extra help; software maintenance budget
- 7) DA's scanning project – increase budget to expedite project?
- 8) Adult Parole & Probation – adjust revenue for JRP grant
- 9) General Fund – AOC dues
- 10) TRT allocation to Sheriff's Office
- 11) Other items

## BUDGET APPROVALS

### Deschutes County

**(Budget Committee-Commissioners, Clayton Higuchi, Bruce Barrett, Mike Maier)**

- 1) Motion to approve Deschutes County budget of **\$308,993,011 adjusted for approved changes** and set the tax rate at **\$1.2783** per \$1,000 of assessed valuation
- 2) Motion to set tax amount of levy for bonded indebtedness at **\$2,631,958**
- Motions to be seconded
- Budget Committee votes
- Close Deschutes County budget meeting

### Countywide Law Enforcement District (District 1)

**(Budget Committee-Commissioners, Clayton Higuchi, Bruce Barrett, Mike Maier)**

- Reconvene the budget meeting of the Countywide Law Enforcement CSD
- 1) Motion to approve Countywide Law Enforcement County Service District budget of **\$27,754,824** and set the tax rate at **\$1.0200** per \$1,000 of assessed valuation (*Fund 701*)
- 2) Motion to approve Countywide Law Enforcement County Service District Capital Reserve budget of **\$733,118** (*Fund 703*)
- Motions to be seconded
- Budget Committee votes

BUDGET COMMITTEE AGENDA

Friday, May 29<sup>th</sup>, 2015

- Close Countywide Law Enforcement District budget meeting

**Rural Law Enforcement District (District 2)**

**(Budget Committee-Commissioners, Clayton Higuchi, Bruce Barrett, Mike Maier)**

- Reconvene the budget meeting of the Rural Law Enforcement CSD
- 1) Motion to approve Rural Law Enforcement County Service District budget of **\$16,004,087** and set the tax rate at **\$1.4000** per \$1,000 of assessed valuation (*Fund 702*)
- 2) Motion to approve Rural Law Enforcement County Service District **Capital Reserve** budget of **\$1,593,942** (*Fund 704*)
- Motions to be seconded
- Budget Committee votes
- Close Rural Law Enforcement District budget meeting



### Knott Landfill - 7 days per week

#### Year Round

|                                   |                  |
|-----------------------------------|------------------|
| Attendant - .5 fte contract labor | \$18,300         |
| Operator - 2 fte                  | \$161,000        |
| M & S                             | <u>\$75,000</u>  |
| <b>Total Cost</b>                 | <b>\$254,300</b> |

#### 6 months

|                                   |                  |
|-----------------------------------|------------------|
| Attendant - .5 fte contract labor | \$9,150          |
| Operator - 2 fte contract labor   | \$50,440         |
| M & S                             | <u>\$50,000</u>  |
| <b>Total Cost</b>                 | <b>\$109,590</b> |

### Scenario 1 - Current Days and Hours of Operation

|           | Sunday | Monday      | Tuesday     | Wednesday   | Thursday    | Friday      | Saturday    |
|-----------|--------|-------------|-------------|-------------|-------------|-------------|-------------|
| Knott     |        | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 |
| Negus     |        | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Southwest |        |             |             | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Northwest |        |             |             | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Alfalfa   |        |             |             |             |             |             | 8:00 - 4:00 |

### Scenario 2 - Current Days, Extended Hours of Operation

|           | Sunday | Monday      | Tuesday    | Wednesday   | Thursday    | Friday      | Saturday    |
|-----------|--------|-------------|------------|-------------|-------------|-------------|-------------|
| Knott     |        | 7:00 - 5:30 | 7:0 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Negus     |        | 7:00 - 5:30 | 7:0 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Southwest |        |             |            | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Northwest |        |             |            | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Alfalfa   |        |             |            |             |             |             | 8:00 - 4:00 |

#### Additional Costs

|              |           |               |
|--------------|-----------|---------------|
| 1 FTE - Att  | \$        | 67,098        |
| M&S          | \$        | 16,500        |
| <b>Total</b> | <b>\$</b> | <b>83,598</b> |

### Scenario 3 - Add Sundays, Current Hours of Operation

|           | Sunday      | Monday      | Tuesday     | Wednesday   | Thursday    | Friday      | Saturday    |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Knott     | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 | 7:00 - 4:30 |
| Negus     | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Southwest | 8:00 - 4:00 |             |             |             | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Northwest | 8:00 - 4:00 |             |             |             | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Alfalfa   |             |             |             |             |             |             | 8:00 - 4:00 |

#### Additional Costs

|                       |           |                |
|-----------------------|-----------|----------------|
| 3 FTE - 1 Att, 2 Oper | \$        | 227,584        |
| M&S                   | \$        | 100,000        |
| <b>Total</b>          | <b>\$</b> | <b>327,584</b> |

### Scenario 4 - Add Sundays and Extend Hours of Operation

|           | Sunday      | Monday      | Tuesday    | Wednesday   | Thursday    | Friday      | Saturday    |
|-----------|-------------|-------------|------------|-------------|-------------|-------------|-------------|
| Knott     | 7:00 - 5:30 | 7:00 - 5:30 | 7:0 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Negus     | 7:00 - 5:30 | 7:00 - 5:30 | 7:0 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Southwest | 7:00 - 5:30 |             |            | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 | 7:00 - 5:30 |
| Northwest | 8:00 - 4:00 |             |            |             | 8:00 - 4:00 | 8:00 - 4:00 | 8:00 - 4:00 |
| Alfalfa   |             |             |            |             |             |             | 8:00 - 4:00 |

#### Additional Costs

|                       |           |                |
|-----------------------|-----------|----------------|
| 5 FTE - 3 Att, 2 Oper | \$        | 362,050        |
| M&S                   | \$        | 120,000        |
| <b>Total</b>          | <b>\$</b> | <b>482,050</b> |

#### Personnel Costs

|           |    |        |
|-----------|----|--------|
| Attendant | \$ | 67,098 |
| Operator  | \$ | 80,378 |

#### Potential Savings/Revenue

|                      |    |         |
|----------------------|----|---------|
| Road Transfer        | \$ | 335,000 |
| Rate Increase        | \$ | 703,500 |
| Post Closure Reserve | \$ | 250,000 |