



Budget Committee Hearing April 19, 2023 ~ 9:00 am ~ Room 219

4/19/2023 - Minutes

- 1. To Watch A Live Stream Of This Meeting, Click The Link Below Or Go To www.klamathcounty.org**
- 2. To Join The Meeting Remotely Click The Link Below Or Call: 833-548-0276 (Meeting ID: 818 9505 7368) (Passcode: 979400)**
- 3. Call To Order & Those Present**

Commissioner DeGroot, Commissioner Minty, Commissioner Henslee, Michelle Meyer, Linda Tepper, Ernie Palmer, Sandy Cox, Haley Huffman/Admin Staff, Dale Geigle, Ric Medina/Multimedia, Vickie Noel, Susan Alexander/Finance, Cindy Rodgers/Watermaster's Office, Chris Kaber, Brian Bryson, Monica Friel/Sheriff's Office

4. Opening And General Discussion

Vickie Noel recaps list of requested changes

Compensation Committee's request to increase salaries of the Clerk 9% = 5,193 & Assessor 6% 2,212

Risk – Reappropriate 250k to the Self Insured fund

Maintenance – Move funds (260k) to personnel fund to account for 3 custodial employees and 1 supervisor

Capitol Fund – Transfer 2 Million from LACTF Fund.

Tax Collector/Property Management – Reappropriate how Mr. Vaughn's time is calculated to 10% from Tax, 70% to Property Management, 20% to Code Enforcement which equates to \$32,055 and Ms. Wessel's time to 50% Tax and 50% Property Management which equates to \$22,018.

Commissioner DeGroot is good with changes EXCEPT transfer of 2 million from LACTF, also will abstain from Compensation Committee recommendations as the Commissioners salaries are part of those recommendations.

Commissioner Henslee will abstain from the Compensation Committee piece as well.

Would like to talk more about excess money within internal service fee fund, if there is a surplus then there should be a refund to departments to offset any deficit.

Palmer asks about deficit amount after above changes proposed?

Noel responds 74,639k

Discussion that there maybe more funding requests from Sheriff today.

Commissioner Henslee reiterates that taking money from LACTF is not sustainable as it was 1 time funds.

Commissioner Morris agrees LACTF is savings, but we don't HAVE to keep that as a "Savings" account.

Palmer doesn't think we should cut services when we have a saving account.

Noel clarifies that internal services has 75k available to return to GF departments.

5. Watermaster - Cindy Rodgers

Cindy Rodgers addresses the Committee with budget request.

6. Sheriff - Chris Kaber

1. Sheriff

Chris Kaber addresses the Committee reviews duties Sheriff's Office must provide pursuant to Oregon Statue.

Tepper questions life of a patrol vehicle.

Kaber responds would like to see 5-7 years, they are working on a plan for fleet rotation, however obtaining vehicles is challenging.

Kaber further elaborates on changes made to budget from the original budget proposed at Budget Workshops.

Kaber elaborates on recruitment/retention issues and cost associated with new hires. Indicates they may be able to continue service level without background investigator, however if State measure 114 goes into effect they will likely need 6 employees or more.

Kaber elaborates on the great services the Search and Rescue provides the Community, would like to get a better facility to house that program and equipment.

Commissioner Henslee is comfortable with budget as of today, but would like

further discussion about the elimination of 1 Captain position, that will result in savings.

Kaber responds/elaborates

Commissioner DeGroot wants to be clear that the Commissioners asked all departments to make cuts this year, not just the Sheriff's office. Things he looks for when doing budgeting, is this a sustainable budget year after year. Thanks the Sheriff for the effort put into making cuts to budget, believes those cuts will get us to where we need to be. Would like to find space for the Sheriff's fleet manager to have a safe environment. Will additionally need to make changes to personnel in the Emergency Management department.

Commissioner Henslee understands this was a tough year for budgeting, however we do support the Sheriff's office and will definitely be looking at the improvements the Sheriff's office has requested.

Kaber elaborates on Marijuana grant funding that was received, need to make sure have enough employees to do the work and request reimbursement.

Noel comments on a tour of the jail she took a few years ago and really commends the work that the jail Deputies do.

Meyer ask if the amount budgeted is sufficient due to inflation and increased salaries for retention purposes?

Kaber responds that it is their best guess, hopes it is.

Palmer agrees with everything that's been said and wishes there was more money to give the Sheriff's Dept. Indicates we need a dedicated funding source force for public safety.

Commissioner Henslee thanks Sheriff and staff for amending the budget as they did.

Palmer questions cutting the background investigator position, seems as though given the recruitment issues they need this position.

Kaber responds.

Tepper questions qualifications for someone to be able to perform "background checks"

Kaber explains no and elaborates.

Discussion that the position of "back ground investigator" is currently vacant so no one is losing their job. Additionally that service can be handled by outside entities and HR if needed in the future.

2. Sheriff Special Revenue

Meyer questions if we need to have discussion about this fund and Court Security fund?

Commissioner DeGroot does not need further elaboration on those particular funds.

3. Court Facility Security

See above

7. Deliberations On Budget

Noel recaps changes to budget that now balances:

Started at -246,307k

Tax budget adjustment of 54k +

125k transfer from O&C Funds

2,212 addition in Assessor's budget

5,193 addition in Clerk's budget

Brings deficit to -74,639

Sheriff cut investigator position

Then remaining funds transfer from Internal Service Fund to balance budget.

8. Budget Approval

Commissioner DeGroot motions to approve Budget, Commissioner Henslee seconds. Unanimous vote. Approved



9. Impose And Categorize Taxes

Commissioner DeGroot motions to impose, categorize and certify taxes, Commissioner Henslee seconds. Unanimous vote. Approved

10. General Discussion And Wrap Up

11. Adjournment

11:50am

Audio recordings of all proceedings are available at the County Commissioners' office. The meeting facility is handicap accessible. Persons needing materials in alternate format or communication access, should telephone this office at 541-883-5100  (voice/TDD) or the ADA Coordinator at 541-883-4296  at least 48 hours in advance of the scheduled meeting.

Klamath County Commissioners' Weekly Calendar is subject to change without notice.
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