



BOARD OF YAKIMA COUNTY COMMISSIONERS

Special Meeting

Thursday, July 27, 2023, at 12:30 pm

BOCC Conference Room, Room 232, 128 N 2nd Street, Yakima, WA 98901 or Zoom

7/27/2023 - Minutes

1. CALL TO ORDER

Meeting Called to Order at 12:32 p.m.

PRESENT: Chair LaDon Linde, Commissioner Amanda McKinney, Commissioner Kyle Curtis, Clerk of the Board Julie Lawrence, Deputy Clerk of the Board Erin Franklin, Financial Services Director Craig Warner, and guests.

2. PUBLIC COMMENT

No Public Comment Received.

3. FINANCIAL SERVICES

Craig Warner gave a preview of the County's 2024 budget. He stated that the County's allocations and allocation processes are periodically reviewed by the State Auditor's Office. He proceeded to outline the County's general revenues and grants & contracts for 2023, projected into 2024, and examined each of these by department.

Commissioner Curtis and Craig then went on to introduce the General Fund Budget for 2024, noting that the Budget Elect Team had received this same presentation earlier in the week. The two of them, along with Stefanie Truex, had previously met with the internal service fund directors (Technology Services, Facilities, etc.) and asked them to present three possible budgets for 2024: a status quo budget, a 4% reduction budget, and an 8% reduction budget. Instead of selecting one, they looked at the impacts of each and made adjustments with the directors as necessary. Commissioners Linde and McKinney observed that the County must continue to find ways to do more with less, but noted that it also must consider the impact on services, even for effects as simple as queue times.

The Board continued discussion of Internal Service Funds, service cost changes in the General Fund, labor costs by department, and the 2024 Resource Allocation Worksheet by department. Craig noted that some additional details need to be clarified and confirmed for Superior Court and Sheriff's Office labor costs. He anticipates a deficit of about \$3 million, but the amount could be significantly less depending on some of those details. He explained that he had not approached the Board for a decision on the budget, but for direction for moving forward with the departments in order to give them a target number for reductions. He also explained that going into 2024, the Board could choose to make cuts, look into other revenue streams/sources, or do a road levy shift. He added that all counties across Washington State are going through the same struggles currently.

The Commissioners asked Craig to start by clarifying numbers with the Sheriff in particular, and to get a narrative back from each of the departments based on a \$1.5 million for now in order to find out what impacts that would have on each of their departments, especially in terms of service delivery. Commissioner McKinney also suggested that departments begin looking into grant opportunities for additional revenue, as well as gauging employee interest in voluntarily-reduced hours instead of cutting positions or services, as some employees might actually welcome a shortened, flexible schedule. Commissioner Linde concurred. Commissioner Curtis advocated for as much specificity as possible regarding any anticipated service impacts. He and Commissioner McKinney noted that Yakima County has worked hard to keep quality employees on staff, and is by no means

overstaffed, so the goal should be to find other ways to cut costs, such as eliminating unfilled positions. The Commissioners each advocated for a realistic approach rather than an alarmist one.

The Board agreed to continue future budget discussions at additional special meetings instead of Work Sessions, due to time constraints and the variety of other business to be taken care of during Work Sessions. Craig reminded the Board that special meetings are limited to discussion only – not decision-making. He will begin holding budget discussions with the various departments in August, and budgets are due by August 31st. The Board agreed to consider holding additional in-depth discussions with individual departments as those budgets are returned.

4. NEW BUSINESS

No New Business.

5. ADJOURN

Commissioner McKinney MOTION: To Adjourn

Commissioner Curtis SECOND

Motion Passes to Adjourn. Meeting Adjourned at 2:15 p.m.

This special agenda meeting was recorded and will be available to view on the BOCC website at <https://www.yakimacounty.us/AgendaCenter/Board-of-Commissioners-2>.

APPROVED DATE

DATE/Minutes

AUG 08 2023

BOARD OF YAKIMA COUNTY COMMISSIONERS

LaDon Linde, Chair

Amanda McKinney, Commissioner

Kyle Curtis, Commissioner
*Constituting the Board of County Commissioners
for Yakima County, Washington*