BUDGET RETREAT  
June 15, 2006 – 9:00 A.M.  
Kittitas County Fairgrounds

Those Present:  Julie Kjorsvik  
Lisa Bach  
Todd Davis  
Bonnie Corns  
Nancy Goodloe  
Marsha Weyand  
Iris Rominger  
William Holmes  
Lisa Young  
Kirk Eslinger  
Judy Pless  
Allison Kimball  
David Bowen  
Greg Zempel  
Bob Gubser  
Duke Senter  
Kim Dawson  
Gene Dana  
Clayton Myers  
Tom Swenson  
Sande De Salles  
Kathryn Anderson  
Lana Thomas Cruse  
Amy Mills  
Mandy Weed  
Alan Crankovich  
Perry Huston  
Joyce Julsrud  
Robin Raap  
Kathy Jurgens  
Brandon Drexler  
Kelly Carlson  
Ryan Roberts  
Christine Luvera  
Nancy Jewett  
Linda Childs  
Jerry Pettit  
Darryl Piercy  
Mandy Robinson  
Patti Johnson

David Bowen opened the retreat with everyone around the table introducing themselves.

**Auditor**-Jerry Pettit gave an update on polling sites and Elections re-model. Jerry also spoke on a grant to track all ballots and also getting citizen’s in need of transportation to poll sites.

**Clerk**-Joyce Julsrud gave an update on the new FTE she requested at last years retreat and stated that she has worked out great and is very busy.

**ARCHIVING**

**Treasurer**-Amy Mills spoke on her experience with the new archiving system and said that it’s been a very good experience.

**Assessor**- Iris Rominger said her archiving process has given them some challenges and business issues and those they were about fifty percent complete with their archiving.

**Clerk**- Joyce Julsrud asked for equipment to do there own archiving and to do the Courts archiving. Joyce also mentioned that the vendor in which they wanted to purchase the archiving equipment from was going to offer the fifth seat free to them for the archiving license.

**BOCC**- Julie Kjorsvik stated all documents were scanned, through 2002 and they will apply for a grant to scan 3 more years of documents soon.

**Public Health**- Nancy Goodloe stated she was in the process of getting bids for her project.

**STAFFING CHANGES**

**Auditor**- Jerry Pettit had several items to discuss he stated that the Board had recently given approval to change one employee to six hours a day instead of four, Jerry also stated that he had a seven hour a day employee changed to eight, and that they were preparing to interview for a position in there office due to an employee retiring.

**Assessor**- Iris Rominger stated she brought on a new Appraiser on May twenty second and he has been helping out with all new construction, doing a great job so far and she thinks there will be a slight learning curve. They were delayed in his hire because of the Terra Scan cost’s.

**Maintenance**- Tom Swenson said he has brought on three new employees that work in a staggered shift schedule, and it seems to be a great help.
Sherriff- Clay Myers (Under Sheriff)- They are working on recruiting a Traffic Safety Deputy but it's taking a little more time then anticipated, with the time consuming Civil Service Process, Clay stated that they interviewed eleven candidates and they will have to go to the academy for six month's as well.

Misdemeanant Probation- William Holmes stated that their New Case Manager is the supervisor of two office employees and does the books for the department. William stated that everyone is very busy. William stated that they had tried out a Intensive Probation Officer position and it just didn't work out they need to be able to have the position take on more detail and responsibility William brought this to the Board during a Department Head meeting and asked to change the title to Probation Officer. William said he was looking forward to the change and things were good.

DPW- Al from BOCC spoke- Al stated that once again this is another year of transition for the Public Works Department they have been through quite a few resignations' this year including: Joy Potter, John Nixon, Mandy Robinson and Director Scott Bradshaw. Al stated that in the interim Patti Johnson the Solid Waste Director would fill in as Interim Director and that they have posted the Director position and hopes to fill it as soon as possible. Kathy Jurgens spoke from the Department and said they were just hoping to “stabilize” at this point.

Computer Services- Duke Senter spoke for his department and said that they have had the network increased and more it's much more reliable. Duke also said they had requested a part-time employee last year, and since then this employee has come on board and been a great help.

Lower District Court- Nancy Jewett spoke about their new part time employee and said he has been a big help and is working out great.

TIME & ATTENDANCE

Update on Time and attendance by Kirk Eslinger and Judy Pless- Judy stated that they were one of the offices that are live with the new time and attendance software and they really like it. Judy said they have only encountered a few glitches and have worked through them. Kirk said he has been doing all the background, and setting up training, Kirk stated that training will be done a few departments at a time, but not sure when.

UP-DATE ON DEMO HOUSES

Maintenance- Tom Swenson said they have recently chosen to not have the houses near the Fairgrounds (on Alder St.) be rental facilities any longer. Tom stated that they will be demolished which will create more parking lots.

VETERAN’S ADVISORY BOARD

Auditor- Jerry Pettit spoke on behalf of the Veteran’s Advisory Board to give an up-date and stated that the new contract will be effective July first and the budget amendment will be Twenty Five Thousand Dollars.

UP-DATE ON LAST YEARS REQUEST’S

Commissioner Bowen- Asked the Departments to update everyone on the progress they had made on last years retreat.

Prosecutor- Robin said there new Deputy Prosecutor has been a huge help for all the departments.
CDS- Darryl stated that they have combined a third Permit Tech to do building and environmental health permits and it has gone quite well.

Lower Dist. Court- Nancy stated they had funds for a Security Officer but had yet to recruit one.

Commissioner Bowen- Asked if the Treasurer/Assessor/Auditor Float position had been discussed but that they were still discussing salary and no real action had been taken.

Maintenance- Tom stated that they have put a hold on the fire suppression system, and that they were working on getting power to Bloom pavilion. Tom also spoke on the maintenance of the elevators in the courthouse and said he has done a bid and they should be upgraded by the end of the year they will be reliable hopefully but they will never be pretty.

Assessor- Iris stated they had got a new car after their request last year.

Computer Services- Duke stated they got their back up system and it's working good and they were installing new servers this year (and last year) and this has been going well.

Auditor- Judy Pless gave an up-date for the General fund Balance and gave out a hand-out.

BOCC- Commissioner Bowen spoke about the possibility of the County purchasing the Middle School; he also gave out a possible layout of county office locations within the school building. Commissioner Bowen also gave an up-date on what type of feed back he had been receiving from the public and its all been very positive. He said it will all depend on if the bond gets passed in the fall. Bowen stated we obviously can't move if the school can't relocate. Commissioner Bowen said he would keep us updated as he knew more.

Maintenance- Tom gave an update on the front of the building face lift and said he is under the understanding they will be able to do this remodel from the outside to the inside so it won't affect daily work flow to much. Commissioner Bowen passed around an example of what the proposed look of the front will be and also made the comment they are hoping this face lift will help cut down on additional summer heat coming into the building and hoped to make the building look like it was at least built in the eighty's or possible ninety's.

BOCC- Commissioner Crankovich gave an update on the lease with the Upper District Court Facility. The owners are willing to do another three to five year lease and the city is also looking to purchase land to build a new court facility on.

FINANCE & BUDGET TRAINING DISCUSSION

Auditor- Judy Pless gave an update and a handout of the schedule for the rest of the year change in capital outlay. Judy is creating a format to show the costs of new hires including salary and insurance, so supervisors will know when offering a job to a new candidate what the cost will be and the effect on the budget.

- Lunch break at 11:45 a.m. – Returned at 12:45 p.m.

POOL CAR REPLACEMENTS

BOCC- Commissioner Huston spoke about how we want to go about our pool car replacements whether it is miles vs. years, or State Contract, possible purchase's or share cars, surplus or trade within other departments. Commissioner Huston also stated that we need to have a better maintenance schedule on the vehicles so they last longer, and a better rotation schedule.

BOCC- Commissioner Huston spoke on the spike in revenues this past year. He also explained the Capitalized motor pool vehicle attached to the correct departments, meaning do we have 4x4 assigned to department's that are only using the vehicle to drive long distances. Huston also
spoke on the types of fuel we could be using meaning are there alternative fuels out there that are available that could be just as effective both cost and efficiency.

**BOCC**- Commissioner Huston stated that the "KEY" to this year will be not to wait on creating your department's budget. Do it ahead of time so you can mesh your department's needs with Kittitas County's "Look at the Big Picture" and your outcome will be more successful in requesting your needs for the department.

**ROUND TABLE DISCUSSION**

**BOCC**- Commissioner Crankovich started the discussion with stating he has been sitting on the WCIF Board; and that at this time, they see no decrease in insurance plans anytime soon. Alan also stated they see the increases staying in the double digits again. So basically you will more then likely be paying for it if you are wanting to pay for the "Cadillac" Plan. There were comments from a few departments curious if there were wellness grants out there for counties that are overly healthy for example, if you have a county full of employees that don’t smoke if that was something we could look into. There was also conversation on medical benefits for this year. HR Director Kirk Eslinger’s response was that it didn’t look to be going down either last years medial alone for Group Health increased eighteen percent. Discussion from Prosecutor Greg Zempel asked why union employees have more of an insurance allowance than the non-bargaining units when he recalls at one time there was a big push to not be in a barging unit and it hasn’t paid off. He felt the baring units are better off in all aspects from salary, benefits etc... Commissioner Bowen suggested we take a look and connecting non-barging units to one of the courthouse unions.

**County “wish list”**

- **Community Development Services:**
- Two Vehicles 4x4
- Update Code Books
- EQ Scanner, Printers/Color
- **Source:** General Fund
- **BOCC:**
- Lap Top
- Recording System for Fair Grounds
- A/C
- **Source:** General Fund
- **Solid Waste:**
- Vehicle Replacement
- Rye Grass New Shop
- Moderate Risk (Next Year)
- Compost Site
- Computer Replacement Office and Scale House
- **Source:** Inter-prize Fund
- **Noxious Weed:**
- ☺ they are good no needs
- **Public Health:**
- Replace Vehicle (Environmental Health)
- Equipment (Environmental Health)
- Extra Position (Environmental Health) (CPG GRANT and On-Site Sewage to pay for)
- Seven new Computers
• Electronic Records System (Grant?)
• **Assessor:**
  • New Vehicle
• **Source:** General Fund
• **Misdemeanant Probation:**
  • Receptionist 15 hr a week
  • Increase Training
  • Alternate Recreation Activities for kids (Grant?)
  • Possible ¼ time employee (Grant)
• **Source:** General Fund
• **Human Resources:**
  • Safety Training funds
• **Source:** General Fund
• **Computer Services:**
  • Battery Back-up and Cooling System
  • Eight servers
  • Full time employee to do Web/Data Base
• **Source:** General Fund
• **Sheriff:**
  • Cameras in Patrol Vehicle’s
  • New Deputy
  • Full Time IT person (with sheriff or computer services?)
  • Courthouse Security Position
• **Source:** Some Grant and Some General Fund?
• **Maintenance:**
  • Boiler Change Over
  • New Boiler
• **Source:** General Fund
• **Fair:**
  • Misc. request see attached list $38,000
• **Source:** Some Grant funded
• **WSU EXT**
  • © They have no requests
• **Clerk:**
  • Four Thousand Re-License fee for software
  • Film from Digital Images
• **Source:** General Fund
• **Public Works:**
  • Staffing/Training
  • EQ, Computers
  • Airport 750,000 in 2007
  • 6 year hearing’s
• **Lower District Court:**
  • Public Defender (Bid 175,000)
  • Special Needs Pub Defense (5-8,000)
  • Pro-Tem (travel and compensation)
• **Source:** General
• **Upper District Court:**
  • Scanners
• **Source:** General Fund
• **Prosecutor:**
  • 12,000 – Software Maint.
  • 10-15,000- Color Printer/Scanner
• Scanner/License Fee’s for Liberty Program
• **Source:** General Fund
• **Auditor:**
• Up-Grade Software 70,000
• Cabinet’s
• Part-Time Person extra two hrs (O&M fund)
• Re-model (REET 4-5,000)
• A/C
• Laptop
• Mail Opener
• **Source:** (General fund and some Grant)

Adjourn @ 2:45 p.m.