



Blaine County
Fiscal Year 2023
Budget Template

Prepared by:
Blaine County Administrator's Office
April 21, 2022

FY23 Budget Coversheet

General Information

Office/Department: **Budget Process Overview;**
Capital Improvement Fund;
Liability Insurance;
Commissioners Budget

Budget Contact Person: **Mandy Pomeroy, County Administrator**

Budget Team Members: **Commissioners Fosbury, McCleary, Davis; Pat Boyle, Jenny Lovell**

BCC Presentation Date: **Wednesday, June 8, 2022**

Office/Department Profile

Operational Description

The Office of the County Administrator was established to support the Board of County Commissioners and to provide supervision and leadership for all county departments that are outside the authority of the elected offices.

BUDGET PROCESS OVERVIEW

The FY23 budget presentation process has been revised in an effort to streamline the overall process, create a less time-intensive approach and to deliver the most transparent budgeting process to the public. This revised approach includes the implementation of the ClearGov budget software system. All budget owners utilized ClearGov to enter their budget requests per the statutory deadlines. The Board will be able to monitor all budget revisions during budget deliberations utilizing ClearGov allowing for real-time decision making.

Additionally, the budget presentation document has been streamlined and simplified. There are now three main components to the Budget Presentation Template:

- **FY22 Fiscal Year Review:**
 - FY22 Performance Metrics. These are repeatable measurable items that can be reported on annually going forward.
 - FY22 General Fiscal Year Highlights. Any other highlights from this current fiscal year.

- **FY23 Fiscal Year Budget Request Highlights:**
 - A review of the large budget requests being made and the applicable information to support the request.
 - These will include any new employees, vehicles, supplies, or other large expenses being requested.

- **FY23 Fiscal Year Anticipated Highlights:**
 - A review of the upcoming fiscal year's projects or highlights to be anticipated based upon the budget requests being presented.

CAPITAL IMPROVEMENT FUND

FY22 Fiscal Year Review

FY22 Fiscal Year Highlights

- Completed the Blaine County campus space evaluation study.
- Security upgrades to the main campus facilities are in progress and on track for completion by the end of FY22.
 - Installation of additional security cameras throughout the campus.
 - Installation of access card readers on the Old County Courthouse compatible with the Annex and Judicial Building systems.
- Colorado Gulch Bridge Project – work continuing on river restoration and bridge design. Currently in the permitting phase.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- Colorado Gulch Bridge Project
 - \$500,000
 - This amount was budgeted in FY22 and needs to be rolled over into FY23. Due to timing limitations and other challenges, the original goal to have the new bridge installed and the project completed in by the end of FY22 will not be achieved. Therefore, the request is to re-allocate this funding amount into FY23 to complete the project in the next fiscal year.

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Anticipate to complete the Colorado Gulch Bridge project during FY23.
- No other significant capital projects anticipated or being requested for FY23.

LIABILITY INSURANCE

FY22 Fiscal Year Review

- ICRMP liability insurance premium rate for FY22 = \$193,306
- FY23 premium quoted without discounts = \$207,592 (7.4% increase)
- We have the potential to achieve discounts resulting in an increase of only 4%
- If all required online ICRMP trainings are completed, the renewal rate will be **\$201,172**
- The online trainings required to achieve the discount:
 - Cybersecurity training and testing – all employees
 - Respectful Workplace – all employees
 - All Elected Officials and Supervisors must complete:
 - Winter maintenance
 - Water mitigation
 - ADA Public Accommodations
 - ADA Title 1
 - Reducing Employment Claims

COMMISSIONERS BUDGET

FY22 Fiscal Year Review

FY22 Fiscal Year Highlights

- Implemented the ARPA Project Request and Award program. More than \$1.5 million of ARPA funding has been awarded or earmarked to community organizations within Blaine County intended to aid in the recovery from the COVID-19 pandemic.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- County Services Coordinator FTE
 - \$125,000 requested (this amount includes full benefits)
 - The Opioid Settlement Advisory Committee is recommending a position to serve as a coordinator for all services any client of the Court, Probation, Public Defender, and/or Prosecuting Attorney's Offices may need assistance to secure.
 - The cost of this position would be offset by the annual settlement disbursement Blaine County will receive from the Opioid Settlement which is approximately \$25,000 per year for the next 18 years.
- Wildlife Coordination
 - \$15,000 requested
 - This amount is requested for coordination efforts for all the activities and work anticipated on wildlife coordination with our partner stakeholders.
- Translation Services
 - \$2,000 requested
 - This amount is requested for situations when we need to secure translation services for document translation or verbal translation when Blaine County staff may not be available or in an urgent situation.
- Travel – Out of Town
 - Increase to \$5,000 (up from \$4,000)
- Supplies/Meetings
 - Increase to \$750 (up from \$350)

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Anticipate to implement a coordinated service delivery model for clients within the court system who need additional assistance with complex situations, such as Medicare/Medicaid applications or housing location assistance. Plan to utilize the Opioid Settlement funding to offset the cost of the coordinator position.
- Anticipate the completion of the Colorado Gulch Bridge project during FY23.