

BOARD OF COUNTY COMMISSIONERS
Washington County, Florida
Budget Workshop
1331 South Blvd., Chipley, FL 32428

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5
Alan Bush	Charles Kent	Tray Hawkins Chairman	Todd Abbott Vice-Chairman	Steve Joyner

I. CALL TO ORDER - Chairman Hawkins called to order the budget workshop.

The following persons were present: Chairman Hawkins, Vice-Chairman Abbott, Commissioners Bush, and Kent along with County Administrator Jeff Massey, Clerk of Court, Lora C. Bell, Deputy Clerk Risha Brantley, and Finance Director Johnnie Pettis.

II. AGENDA ITEMS

- Inspire, Zack Dunlap addressed the board regarding a secure environment inside Microsoft Cloud, which could be used to cover elections offices, specifically the infrastructure (servers and computers) within the office. A CIJIS compliant solution has been built in the cloud, which the Supervisor of Elections can be put into.

This solution has been shown to the State, FDLE, FBI, and Homeland Security as a prototype environment. It has been tested and works well. Different measures of security are available, which include multifactor authentication, separate login, 24-hour login, which can be viewed by the FBI and Homeland Security. This eliminates ransomware attacks, virus', and malicious e-mails.

Currently this is very expensive. Microsoft has only issued this in the

government cloud. The liability falls on the custodian of the data, in which this case it would be Microsoft.

The state requested that this presentation be brought before counties, knowing that the counties could not afford it. This would then give justification to pursue grant funding, which is available.

If this were to be added to the Supervisor of Elections budget it would be an additional \$66,000.00 annually of a capital expense.

If the budget is unable to be approved, a letter from the board is requested stating that the technical solution has been shown and it was denied based on funding. A letter template is available to assist.

Aaron Dudley informed the board that an addendum had been received from Florida League of Cities for coverage limits on ransomware, which will be covered up to \$1,000,000.00. This increase did not incur any additional cost.

Chairman Hawkins went over the following items in the budget summary for 19/20:

- Retirement Rate Change from 8.26% to 8.47%
- Ag Center includes one promotion costing \$1,722.24, along with an additional \$511.00
- Repair and Maintenance Increase of \$1,000.00
- Operating Supplies Increase of \$2,300.00
- Animal Control – A secondary employee will be used from public works to assist with animal control
- Building Department – The last time a fee study was done ranges

between 11 – 12 years. The building official is working on a rate study and the rates will be modified in the future. The administration has requested an additional staff in the building department.

County Administrator Massey advised that the additional staff would be used to assist with the work in the office.

- Building Department Health Insurance - \$7,526.00
- Clerk of Court – Request of \$11,463.00

Clerk Bell informed the board that this amount was omitted from her budget two year's prior for IT services, which aren't being provided by the company the board has contracted with.

Renae Rountree, Library informed the board the contract was signed April 2018, which covers the offices of the clerk, supervisor of elections, BOCC Annex and library.

- Fire Control Coordinator's Salary will be covered by general. The SAFER funds end November 2019.

Commissioner Bush reminded the board that they were to have a report at the end of the SAFER Grant to show if the paid positions in the departments were beneficial.

Chairman Hawkins advised that he would contact Rick for the information at the September meeting.

County Administrator Massey informed the board the extension for the SAFER Grant was denied.

- General Building Services – The custodial services salary/taxes and retirement were transferred here from the Human Resources Budget
- Recycling – County Administrator Massey informed the board the revenues and expenses were decreased.
- Sheriff's Department – Chairman Hawkins updated the board. The sheriff received \$46,000.00 from the school board to fund the extra position at the W.I.S.E. Facility.

An additional nurse position was provided at the jail.

Also included are insurance increases.

- Supervisor of Elections – The budget is \$437,460.00 (This amount has been adjusted to include the overrun for the previous year that wasn't utilized). The \$26,354.00 should be deducted.
- Tourist Development – The budget increase is \$5,140.00, which is for life and health insurance policy update.
- Transportation - \$343,872.00 was used from the franchise fees to balance transportation.

Once the mixing of the rock begins to be utilized, money will be put toward the mixer, which will be able to be billed back to FEMA.

Within two year's transportation should be whole.

Bridge Replacement and milled asphalt were removed from the budget. \$200,000.00 was put in each of the commissioner's maintenance budget. The rentals and leases increased to \$130,000.00, which includes an excavator, loader, mixer, and road grader.

None of the agencies funding was increased.

There isn't any funding included for Teen Court because they haven't requested their funds allotted for 18/19 and didn't submit a request for 19/20.

III. ADJOURN

Deputy Clerk Brantley

Date Board Approved