

BOARD OF MASON COUNTY COMMISSIONERS
BUDGET WORKSHOP MINUTES
Monday, October 22, 2012
Commission Chambers
411 North Fifth Street, Shelton WA 98584

The 2013 budget workshop commenced at 1:30 p.m. Commissioners Ring Erickson, Sheldon, and Bloomfield were in attendance.

Theresia Ehrich gave an update on the 2013 budget. She submitted a budget change for the state retirement changes for Current Expense departments for a total increase of \$222,585 for July through December 2013. This will be funded from ending fund balance.

Currently, the expenditures requested are \$26,119,610 and revenues are \$24,126,179 for a \$1,993,431 difference. The September requests were \$25,798,625 for expenditures and \$23,931,351 for revenues.

District Court - Patsy Robinson

Judge Meadows was in court and not available. Patsy Robinson explained the need for an update to the case management system for District Court Probation. They are suggesting a web-based system. The upgrade to the current system will cost \$30,000 to \$50,000 and still wouldn't fix the problems with the system. For the web-based system, the fee was originally \$50 per user; the company is willing to lower the rate to \$40 per user. The new system will improve the service provided.

Cmmr. Sheldon asked how long this has been a problem.

Ms. Robinson stated she discovered the problem when she took on District Court Probation, about 2 years ago. The current system is not user friendly. She cannot find anywhere in the Probation budget to cut in order to pay for this upgrade and she will check to see if probation fees could be increased in order to pay for this. Patsy talked about how fees are charged and collected. In her research, this web-based system is the most cost-effective system they found.

Cmmr. Ring Erickson stated she understands the need for a new system, but is there a strategy that will not add a cost to the budget. She asked Patsy to discuss the issue with Judge Meadows and respond back to the Commissioners in writing.

Ms. Robinson is also asking for \$350 for records destruction.

Public Works /ER&R - Brian Matthews

Brian Matthews stated the Public Works budget is at the same level as 2012. Dave Loser stated he is asking for \$26,000 for an imaging system upgrade. The current imaging system has ran well for the last 10 years and is becoming obsolete. There are over 4 million documents in the system. The imaging system was originally paid from the Technology Fund. There is \$100,000 reserved in the Technology Fund for the Treasurer's piece of the new financial system and Mr. Lower is suggesting if there is money available after that purchase, to use money from the Technology Fund to pay for this imaging upgrade. He noted that imaging documents allows for better access for the county and public.

The Commissioners agreed to upgrade the imaging system from the Technology Fund, pending there is funding available after purchasing the Treasurer's Munis component.

Mr. Loser then asked for \$100,000 for a Network Engineer for Information Services. Currently the county has one person in that position and a second position is needed. The county keeps adding technology and an additional skilled person is needed. This would be funded from ER&R. This would impact the 2014 ER&R rates.

The Commissioners agreed to add this additional staff person as an essential position.

Sheriff's Office

Frank Pinter stated they have removed two requests - \$186,460 for the Commercial Vehicle Inspection Unit and \$49,939 for three reserve deputies. He stated the evidence facility should come from the REET funds.

Chief Dean Byrd addressed the evidence facility. They have had staff reductions in that area and the workload dictates they need two people. They have an excess of evidence but there is an inability to purge, due to lack of staff and they are running out of space.

Mr. Pinter stated they using a detective part-time to augment the evidence staff. They had to rent a u-haul to store evidence.

The county can rent commercial space to store evidence as long as the facility meets the state's required standards.

Sheriff is requesting \$94,169 for an additional Record Clerk and Evidence Officer.

Chief Jan Alvord stated they are experiencing 20 to 30 hours of overtime a week to handle public records requests. Discussion of how to address the overtime issue, such as modernizing computer systems.

Mr. Pinter then addressed seven command staff salary alignment/reclassifications in the amount of \$90,249. Discussion of how Mason County salaries compare to comparable counties - Grays Harbor, Cowlitz, Island, Lewis, and Clallam. Provided a cost comparison analysis of the Sheriff's Office cost vs. other county departments and they believe they are 40% more efficient than other county departments.

Burglary Suppression Unit -the proposal is to use current private/public funding (\$175,000), negotiate additional private funding (\$155,000) and have the county pay an additional \$128,000 to hire four deputies and equipment to focus on burglary suppression. This would restore the four deputies that were laid off in 2009. There were nine positions lost in 2009. The intent is to phase out the private partnerships and in the future, have the county fully fund these positions. There was discussion of this proposed additional private funding and how certain that it would happen.

There was a discussion of the number of commissioned officers in the Sheriff's office. Cmmr. Sheldon noted there have been reductions in other law enforcement agencies across the state as everyone has had budget reductions. There are currently 44 commissioned officers in the Sheriff's office.

Undersheriff Barrett - depending on the private revenues, suggested hiring two additional deputies for a burglary suppression unit.

Patrol and Jail Reserve Academy - \$60,000 request. This would allow the Sheriff's office to use the reserve deputies for patrol and the jail and would be multi-jurisdictional. Undersheriff Barrett said this would be augmentation to staff, not supplant staff and the union is okay with it.

Promote 3 Sergeants to Lieutenant - approximately \$19,000 request (\$7,000 more than submitted request, which was calculated for 2 staff promotions). Undersheriff Barrett discussed using administrative sergeants for a short-term fix.

Discussion of how much time would a lieutenant spend in the field. Sheriff Salisbury stated it varies, depending on what is happening in the agency.

The request is to make three sergeant positions into lieutenant positions. There was discussion of law enforcement administration models using sergeants, lieutenants and captains.

Cmmr. Ring Erickson commented that using lieutenant positions is an administrative preference.

Transfer requests to Special Funds due to the grants and private donations being reduced.

Narcotics Investigations - \$50,000. Cmmr. Ring Erickson asked what would that pay for. Undersheriff Barrett - salaries, office expenses, vehicles. Cmmr. Ring Erickson asked for a for breakdown. Other transfer requests - Search & Rescue - \$21,150; K-9 - \$6,600; Honor Guard - \$1,500.

Cmmr. Sheldon asked about courthouse security overtime. Sheriff's staff stated it depends on how the courts are running. If the court runs late, a person needs to man the security station, leading to overtime.

Treasurer

Lisa Frazier requested an additional \$474 for a step increase she forgot to budget in 2013. The Commissioners signed the budget request.

Adjourned

The budget workshop adjourned at approximately 3:40 p.m.

Respectfully submitted.

Diane Zoren, Assistant to County Commissioners

BOARD OF MASON COUNTY COMMISSIONERS

Lynda Ring Erickson
Chair

Tim Sheldon
Commissioner

Steve Bloomfield
Commissioner