

MASON COUNTY
SHERIFF



To: Mason County BOCC
From: Sheriff Salisbury
Date: 11-08-2017
RE: 2018 Budget

Commissioners,

As of this morning we know that the Mason County Levy to Support General Fund Expenses did not pass. However, now that we know the fate of the levy, it gives us the opportunity to constructively discuss measures to mitigate any more damage to county departments from further budget cuts. In our budget workshop on November 1st we briefly discussed several options to address the shortfall in our county budget. We would like to take this opportunity to provide more details to that plan which we believe you should strongly consider.

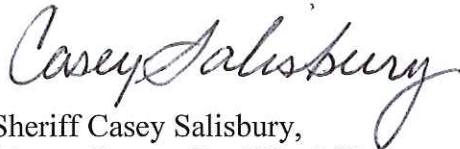
1. \$3 million levy shift: Although we understand there has been reluctance in the past to do a levy shift due to the impact on the City of Shelton, we believe that it is now in the county's interest to take this action. We have been informed that a levy shift will cost the city about 8% per million dollars (approximately \$80k per million). We would suggest doing a levy shift of \$3 million, and in order to offset the \$240k cost to the city, waive the \$240k fee for their guaranteed beds in the jail. This proposal would result in no loss for city residents and would provide a substantial benefit to the citizens of the county.
2. \$2.1 million traffic diversion: In our original proposal we recommended increasing traffic policing from \$1.5m to \$2.5m. We believe that a \$600k increase of traffic policing (to \$2.1m), combined with option #3 (below) and the proposed levy shift described above will bridge the gap in the 2018 budget.
3. Interfund loan for patrol vehicles: Finally, we propose doing a 3-year interfund loan in the amount of \$375k to purchase 7 patrol vehicles for 2018. While we know that this will only be a temporary solution to a long-term problem, we believe this is a responsible way to replace aging patrol vehicles which do not current meet industry standards of safety for emergency response vehicles. Since we must replace aging patrol vehicles yearly it will be imperative for us to discuss solutions to adequately maintain the fleet in subsequent years. (We have attached, so it could be easily copied as to substance and form, a copy of Resolution 58-16 which is a previous interfund proposal.)

Leading in Excellence, Service and Safety

As we outlined in our budget workshop on November 1st, the sheriff's office made deep cuts into our operations budget in order to meet the reductions required of us in July. Consequently, there is no way we can responsibly make deeper cuts in operations, and, as we described, we cannot make any further reductions in personnel from either the Correction's Division or from office staff. To avoid layoffs of patrol deputies, the sheriff's office needs a budget of \$13m. If the recommendations listed above are pursued by the BOCC, the sheriff's office budget would need to be \$13.125m in order to account for the payment on the interfund loan. However, it is important to note, a budget of \$13.125m will account for the increases in wages and benefits negotiated by the BOCC, will ensure no loss of critically important patrol deputies, and will ensure that the county meets industry standards by replacing aging patrol vehicle.

As always, we are available to discuss the recommendations described above. This proposal is a method by which the BOCC can ensure that no further cuts are made to critical county resources and services. Please let us know if there are any questions or concerns so we can assist you in your pursuit of responsible solutions.

Respectfully,

A handwritten signature in cursive script that reads "Casey Salisbury".

Sheriff Casey Salisbury,
Mason County Sheriff's Office

RESOLUTION NO. 58-16
INTERFUND LOAN FROM ER&R TO CURRENT EXPENSE
TO PURCHASE SHERIFF OFFICE HAND HELD RADIOS AND VEHICLES

WHEREAS, in the 2016 budget process the Board of Mason County Commissioners approved funding for the purchase of hand-held radios at a cost of \$56,181.52 and for the purchase of 16 new vehicles at a cost of \$375,000, for the Mason County Sheriff's Office; and

WHEREAS, it is determined that there is a need for an Interfund loan pursuant to Resolution 17-10, Interfund Loan Policy and Procedures to pay for a portion of the expense associated with the purchase of the hand held radios and vehicle; and

WHEREAS, the Board of Mason County Commissioners are committed to appropriating the funding necessary to repay the Interfund loan installments associated with approval of the Interfund loan in the 2017, 2018 and 2019 Current Expense budget process.

WHEREAS, on July 18, 2016 the Mason County Finance Committee reviewed the Interfund Loan for the appropriate use and funding sources necessary for Interfund loan approval; and

NOW THEREFORE BE IT RESOLVED, by the Mason County Board of Commissioners that an Interfund loan to the Mason County Current Expense Fund from be established as follows:

FROM: Mason County Equipment Rental and & Revolving Fund
#501.000000.000.000

TO: Mason County Current Expense – Non – Departmental
#001.000000.300.000

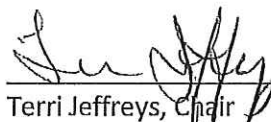
TERMS: Annual Interest Rate: 1.52%
Principal Amount: \$431,181.52
Loan Duration: Three (3) Years
Debt Repayment: April 1, 2017, April 1, 2018, April 1, 2019
(Amortization Schedule – Attachment A)

APPROVED this 4 day of October, 2016.

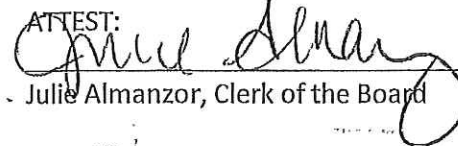
BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON



Lisa Frazier, Treasurer
Chair Finance Committee



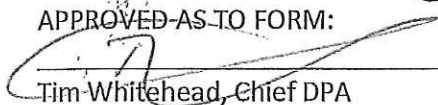
Terri Jeffreys, Chair

ATTEST:


Julie Almanzor, Clerk of the Board

NAY

Tim Sheldon, Commissioner

APPROVED-AS-TO FORM:


Tim Whitehead, Chief DPA



Randy Neatherlin, Commissioner