

**ISLAND COUNTY COMMISSIONERS - MINUTES OF MEETING
SPECIAL SESSION – MAY 7, 2002**

The Board met in Special Session on May 7, 2002 at 9:30 a.m. in budget workshop to review and discuss how the budget shortfall for 2003 could be addressed within the Island County Sheriff's Budget and the Prosecuting Attorney's Budget. The workshop was preliminary only and no decisions made. The Budget Director, several Elected Officials, Appointed Department Heads and staff attended.

Island County Sheriff's Budget

Presentation by: Mike Hawley, Sheriff
Staff: Jan Smith; Russ Lindner, J. D. Burns
Hand-out: Copy of Overhead Budget Presentation

2002 Sheriff's Budget

Criminal/Civil Division	\$ 3,341,272
Corrections Division	1,356,193
Total:	\$ 4,697,465

Budget Savings Already Made in 2002: S/W/B \$238,255 M&O \$15,000

- Privatized jail food services
- Eliminated: [now all patrol deputies]

Chief Criminal Deputy Position	Lieutenant's Position
Detectives Position	Evidence Custodian Position
- Five positions unfilled [3-N. precinct; 1-S. precinct; 1-E precinct]
- Reduced motor pool vehicles by one
- Disbanded Swat Team
- Non-mandated training eliminated

Of the total amount saved, actual savings will be \$63,000 by the end of the year because of necessary items that have to be funded for 2002, including: employee retirement cash-outs; contracted specialty pays; fuel and overtime.

Vehicles are turned in with 120,000 to 150,000 miles; 9 cars are needed next year just to keep pace. SWAT Team was disbanded because the Sheriff could not pay for training for those specialized positions. Non-mandated training eliminated includes for example first aid training and defense tactics. Need funding for over time because it is absolutely required in certain instances, for example, the Air Show coming up which will easily cost \$15,000. The Department is currently on probation with the FBI because of not having enough time to do self-audits required and the Department in jeopardy of not having the ability to do criminal history checks.

Sheriff's Office – 911 Call Sample 1990 compared to 2001

Total 911 Calls: **1990** 9,260 **2002** 22,773

Sheriff's Office Staffing 1990 & 2002

	1990	2002
Administrators	5	2
Clerical Support	6	5
Deputies	22	29 *
Detectives	4	5
Crime Lab	3	1
Total	40	42

* 5 unfilled deputy positions

Law Enforcement employee rates per 1,000 population [10/11/00]

	Commissioned	Comm. Rate	Total	Total Rate
Island	36	.71	42.00	.83
Whatcom	66	.89	79.00	1.06
Yakima	70	.73	104.00	1.09

11% Reduction for Sheriff's Department and Consequences:

\$516,721 or about 9.5 deputies

- Response time will increase
- Solvability of crimes will decrease
- Traffic enforcement will be near non-existent
- Motoring public will be at greater risk
- Loss of valuable personnel

- All liabilities will soar
- Internal turmoil/stress/burnout will compound all of the above
- Needless errors & poor judgment places public & employees at grave risk

To fill a 24/7 watch, at least 5-1/2 bodies are needed; to staff two people 24 hrs./day requires a minimum of 11. The Sheriff's ability to do a lot of things is declining. There is double staff during the day and swing shift, but 2:00 a.m. – 7:00 a.m. block of space without coverage. Further cuts means going to an "on-call" deputy basis. Internally starting to see the results: applications being submitted for jobs elsewhere; employees are uncertain, stressed out and burned out. Those in law enforcement like to think they do their jobs because it is the right thing to do and have the backing and support of the public. A poll is circulating around the office on a no confidence vote in the Sheriff, an indicator of the and uncertainty and not feeling they have the backing of the Sheriff, Board or public. Bottom line: government exists primarily for the protection of its people and its property. Keep in mind that employees in other departments are not asked to go out and risk their life. He urged that some decision be made early on so as not to leave employees dangling.

Discussion.

The Commissioners and Sheriff discussed the funding problem and the actual dollars Island County will lose in 2003, combined totals in excess of 1-1/2 million dollars. Commissioners Shelton, McDowell and Thorn each expressed the primary mission and top priority and concern of government was public health and safety.

One of the things Commissioner Thorn mentioned was that at the Town Meeting on Camano Island last month revenue problems were explained and he asked citizens what their priorities were for funding, and the result was that no one wanted to give up any programs and expressed reasonably strong support for law enforcement. He was interested in reviewing whether any revenue assistance could come from the County's Rural County Designation that could perhaps go towards funding a deputy position. Although those revenues are dedicated to business development and business infrastructure, he thought there could be some rationale that would make some sense.

Another point brought out by the Chairman was the possibility of putting before the voters a 1/10th of 1% tax as provided in House Bill 1477 recently enacted that could be used to pay for a variety of projects and activities associated with emergency communications. That could yield as much as \$450,000 to \$500,000 and go a long way toward paying the County's commitment to I-COM now included within the Sheriff's Budget from Current Expense. The Chairman was willing to work with organizations who have been very supportive of law enforcement in Island County to help promote the proposition.

Island County Prosecuting Attorney's Budget

Presentation by: Greg Banks, Prosecutor

Staff: Caroline Morse

Hand-out: Copy of Overhead: 2003 Budget Presentation

The Prosecuting Attorney is an elected county officer mandated by Washington State Constitution; must be an attorney; prosecutes crimes in the name of the State; is the legal advisor to other County Officials; serves as the County's legal representative and works to advance and improve the justice system. RCW 36.27.020. The hand-out explained with specific detail the functions and duties of the Prosecuting Attorney in the following categories [summarized]:

Criminal Function [charts provided for each of the following]

Prevent crime by keeping criminals off the street, out of schools, businesses and homes
Felony Prosecution, Felony Referrals, Filings & Trends
Misdemeanor Cases; Juvenile Referrals, Filings & Trends

Law Enforcement Agencies Served

Approximately 70 commissioned local law enforcement officers = each of the 6 criminal deputy prosecutor's serve an average over 11 officers

County; Oak Harbor; Coupeville; Langley; WSP; Liquor Control Bd.;
W. S. Parks; Fish & Wildlife; DSHS; NCIS; US Customs; Secret Service;
Postal Inspector

Civil Function

Provides legal advice to county offices and represents the County in some lawsuits
Review County contracts; Island County Code reviser; enforces child support
Mental health commitments
Perform background checks on bail bondsmen
Member, Elections canvassing Board and Justice Court Districting Committee

Organization of Prosecuting Attorney's Office

Prosecutor – elected
8 Attorneys - 6 Criminal Deputies; 2 Civil Deputies
Support Staff: Receptionist; Juvenile Legal Assistant; Misdemeanor Legal Assistant; 2 Felony Legal Assistants; Civil Legal Assistant; Office Manager

Economics of County Legal Services

State pays one-half of the Prosecutor's salary; Support Enforcement fully paid by the State
Prosecutor's Office \$935,407 Total Cost –

Total "billable" hours 18,180 for an average cost to the County per hour of legal services [including staff salary, benefits and M&O] \$51.45/hour compared to Risk Pool attorneys at \$125-165/hr plus expenses

Increasing experience levels mean more efficient service with better outcomes

Efforts Resulting in Improved Efficiency

- Merge to single office eliminated redundancy
- Eliminated one level of management of attorneys w/commensurate lowering of paygrade
- Laid off ½ time legal assistant; redistributed work loads
- Reduced number of attorneys in court
- Office Administrator cut costs
- File destruction schedule & organization
- File organization; central filing

- Greatly reduced library costs [shared electronic]
- Electronic case management system; standardized procedures on server
- Electronic brief bank on server; all case documents stored on server
- Designed/implemented multi-part scheduling order
- Standardized forms on server
- Probation violations handled on special calendar
- Most efficient paternity unit in the State

11% Cut in Expenditures 2003 Budget

2002 Current Expense	\$ 946,153
2002 L&J Fund	92,403
	\$1,038,556
-State reimbursement	103,149
Total	\$ 935,407
11% Reduction =	<u>\$102,894.77</u>

Outsourcing Considered

“Bounceback” - bad check cases – but would affect only 21 cases

Appellate Counsel for Hire - not cost effective and gradually degrade institutional legal expertise gained from having appellate expert in house

GMA appeals – tremendous cost w/downside of not having institutional knowledge at end of the cases

Drug Prosecution – outsource felony drug prosecutions to a Snohomish County DPA, paid for by a State grant; funding is uncertain; barely provides any advantage because of administrative overhead and management conflicts

Proposals - Prosecutor's Office

- Cut M&O - many costs are unpredictable and no fat to cut
- Eliminate 1 Attorney and 1 Assistant \$100,000
 - would be complete disaster, and create a combined civil/felony position
 - return support staff level to pre-1998
 - mistakes will be made, public safety and county liability will suffer
- Eliminate 2 Attorney Positions \$120,000
 - would be a complete disaster
 - would cut Civil DPA and 1 Felony DPA
 - civil/GMA, deadbeat dad, appeals, probation violations and 0.5 FTE felony caseload distributed to remainder
 - expect those not laid off would seek work elsewhere
 - many property crimes and drug cases would not be prosecuted
- Eliminate 1 Attorney \$60,000
 - create combined civil/felony position
 - less than 11% [already laid off 0.5 FTE legal assistant]
 - push many non-violent felony cases into District Court as misdemeanors
 - would require cooperation from courts in re-scheduling certain calendars

- Revenue and Grants
 - No ethical or advantageous means of raising revenue
 - Grants are unworkable for this size office.

Other County Budget Considerations/Suggestions

- No more cuts until non-essential County functions and expenditures are cut
- Other areas that warrant consideration - charitable donations of taxpayer dollars

Whidbey Conservation District	\$10,000
County Historical Society	2,500
Ebey's Landing Historical Reserve	10,000
Oak Harbor Senior Center	67,141
Senior Services of Island County	66,840
Oak Harbor Adult Day Care	10,609
Camano Senior Center	45,835
Senior Services Adult Day Care	10,609
EDC	32,500
NW Regional Council	48,518

- Consolidate small departments

Response to WSU Cooperative Extension Budget Workshop comments April 22, 2002, with regard to 4-H and where Don Meehan had compared the cost of justice to the cost of WSU preventative programs believing the 4H program saves society and the County hundreds and thousands of dollars keeping youth in safe and happy homes and engaged in activities. Though Mr. Banks doubted that was true, even if it were true he pointed out that numbers of folks and organizations that spend numerous hours of volunteering with youth without expecting to be compensated.

Meeting at 11:35 a.m. The Board will meet in Regular Session on May 13, 2002,
beginning at 9:30 a.m.

BOARD OF COUNTY COMMISSIONERS ISLAND COUNTY, WASHINGTON

Mike Shelton, Chairman

Wm. L. McDowell, Member

William F. Thorn, Member

ATTEST:

Elaine Marlow, Clerk of the Board