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Island County Sheriff's Office

Island County Sheriff's Office 2011 Proposed Operating Budget

To: Board of Island County Commissioners
CC: Elaine Marlow, Budget Director
From: Mark Brown, Sheriff
Date: August 30, 2010

Pursuant to the Budget Director's budget call memorandum dated August 19, 2010, enclosed are my office's Expense and Revenue Budget worksheets for fiscal year 2011. This includes the 10% reduction imposed by the BOICC to the Sheriff's Office budgets. Because of the specific budget target of a 10% reduction this Office has included no increases to its budget and at this point does not anticipate any unavoidable cost increases.

Over the past two years this Office has sustained significant cuts to its operating budgets to include a reduction in overtime, fuel, vehicles, and most importantly personnel. My agency, one of the lowest staffed in the state of Washington, has worked hard to meet our budget each year while maintaining an adequate level of service. We have made significant sacrifices in the way of training, supplies, equipment, supervision, overtime, fuel, specialties, and administrative staff. We have increased revenue and constantly ask our employees to do more with less.

A 10% reduction will require me to reduce my admin/support/patrol budget by \$514,943.00 and my jail budget by \$191,191.30. In order to make reductions of this size I will once again be forced to eliminate employee positions. The following is the order of layoff and the estimated reduction in SWB for each position and associated budget:

Criminal Personnel Budget Reductions (Est. Based on 2010 SWB):

Position #	Salary	Benefit	Total
4012.06 – Sergeant	70,313	18,766	89,089
4014.39 – Deputy	50,457	27,820	78,277
4014.19 – Deputy	57,689	28,793	86,482
4014.26 – Deputy	56,007	16,851	72,858
4014.02 – Deputy	57,760	22,639	80,399
4014.38– Deputy	57,760	17,088	80,399
Totals:	\$349,986	\$131,957	\$481,953

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In addition to the layoff of criminal division personnel I will also be required to make the following budget reductions:

Sheriff Criminal Fuel Expense Budget Reduction: **\$24,000.00**

Sheriff Criminal Repairs & Maintenance Reduction: **\$9,000.00**

Total Sheriff Criminal Budget Reduction: \$514,953.00

Impact to Patrol Services:

As the BOICC is aware state law requires my Office to follow Civil Service Rules and Regulations when forced to reduce staff. These procedures necessitate that I lay off in order of reverse seniority in most cases, which is not always the preferred course of action. In addition to civil service rules we are required to comply with any collective bargaining agreements to include established past practices.

Three of the least senior personnel, subject to this layoff, currently work in the Camano Precinct. Camano Personnel are generally hired as resident Camano Deputies while Whidbey personnel are hired to work specifically on Whidbey. Two of the affected personnel are deputies who reside in Mount Vernon and who had been re-assigned to cover Camano due to previous budget cuts.

In anticipation of 2011 budget cuts I have not filled a vacancy left by Sgt. Russ Lindner. This will also be one of the positions vacated as a result of my budget reductions.

We have not yet determined the total impact these reductions will have on this Office and will likely not know exactly how and to what degree it will affect us and the services we are able to provide until it has been implemented. We do however, believe these cuts will limit are ability to respond to and/or handle some types of calls for services and crimes. This reduction in staff may mean:

1. Lack of 24 hour law enforcement coverage in one or more precincts
2. Elimination of Whidbey SCP volunteer program
3. Elimination of Vacation/Security Checks
4. Further diminished ability to provide employees with earned time off.
5. Increase in employee stress/fatigue & decrease in employee morale
6. Decrease in training & inability to meet state mandates
7. Reduction in supervisory/management functions
8. Diminished ability to retain current employees
9. No Response or limited response to:
 - a. Residential Burglary Alarms
 - b. Barking Dog/Animal Complaints
 - c. Noise Complaints
 - d. Civil Disputes
 - e. Public Assist Details
 - f. Hulk/Junk Vehicle Complaints
 - g. Found Property Complaints

- h. 911 Cellular Hang-Ups (unknown area)
- 10. Limited or No Enforcement/investigation of:
 - a. Petty Theft Complaints
 - b. Bad Check/Fraud Complaints under \$750
 - c. Misdemeanor Traffic Offenses except DUI.
 - d. Illegal Dumping Complaints
 - e. Misdemeanor Malicious Mischief

These reductions in staff will also have an impact on the Sheriff's Office response times to all calls for service/complaints and will further restrict our ability to permit employees to use vacation and other earned benefits.

Additionally over the past two years the Sheriff's Office has dramatically reduced its vehicle orders. This year we are not requesting any replacement vehicles. This is not indicative of a need rather an understanding that the county is in a dire financial situation and we have been targeted to reduce expenses by 10%.

The Island County Sheriff's Office, after the elimination of these six commissioned deputy positions, will rank as the lowest staffed Sheriff's Office in the state of Washington with a staffing rate of approximately .60 deputies per 1,000 citizens. A Sheriff's Office serving a population of this size with our call load should have at a minimum of 48 commissioned deputies; after these cuts we will have just 33.

Jail Personnel Budget Reductions (Est. Based on 2010 SWB):

Position #	Salary	Benefit	Total
4015.12	46,314	22,762	69,076
4015.07	43,200	28,430	71,630
4015.16	45,934	10,014	55,949
Totals:	\$135,448	\$61,206	\$196,655

Impact to Jail Services:

The Island County Jail is constantly at or near maximum inmate capacity. In order to adequately care for and respond to inmate needs and issues the jail had previously implemented a standard of having no less than 1 person in the control room and 2 personnel being assigned to the deck.

A reduction of 3 Corrections Deputies may have the following impact(s):

1. Reduced Deck staffing
 - a. Increased call-outs/overtime
 - b. Added risk to officer/inmate safety
 - c. Requirement for patrol deputy to remain at jail until processing of inmate is complete.
 - d. Response by patrol deputies to jail incidents or emergencies normally handled by on-duty staff.
2. Reduced ability to perform courtroom security and other transport details.

3. Increase in deputy fatigue/stress
4. Reduction of jail programs or services
5. Reduction in allowable inmate population and/or additional booking restrictions.
6. Convicted inmates receiving less jail time.
7. Elimination of electronic home monitoring program

Reducing the staff by three correction deputies will overtax an already thinly spread and stressed staff that has been routinely assigned mandatory overtime to meet current tasks. It is clear that this reduction in staff will force my agency to make compromises between mandated functions, such as transports, medical appointments, and court appearances at the expense of other requirements such as courtroom security, inmate visitation, and other inmate services.

With the approval of the Jail Control Replacement Contract additional overtime above and beyond that necessary to maintain a functioning facility will be required. The exact number of overtime shifts has not been calculated at this time but will become necessary once the jail control loses electrical power and goes to manual control for ingress and egress. This reduction in staff will only compound these issues and may have a significant impact on our overtime budget.