

Spokane County
2020 Budget Roundtable #2
Law & Justice Services

OCTOBER 8, 2019



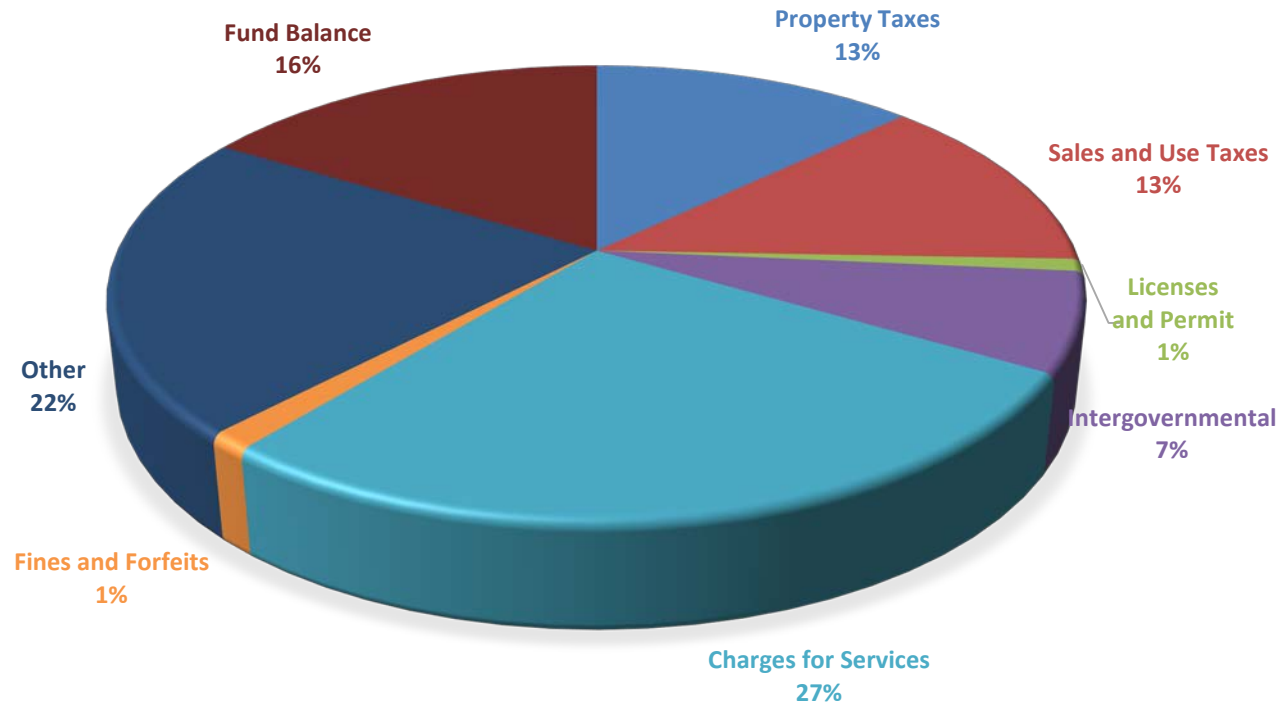
Agenda

- Spokane County Budget Overview
- Public Safety & Justice Funding Sources
- Public Safety & Justice Services
- Spotlight Services & Initiatives

All numbers and amounts presented for the 2020 budget are preliminary and subject to change. They are not final and not publicly proposed at this time.

Spokane County Revenue

SPOKANE COUNTY 2020 PRELIMINARY REVENUE BUDGET
\$754 MILLION



Property Tax

- General
- County Road
- Conservation

Sales & Use Tax

- Retail Sales Tax
- Public Safety Sales Tax
- Juvenile Sales Tax
- Emergency Communications
- Mental Health Sales Tax

Intergovernmental

- State & Federal Grants
- State Distribution

Charges for Services

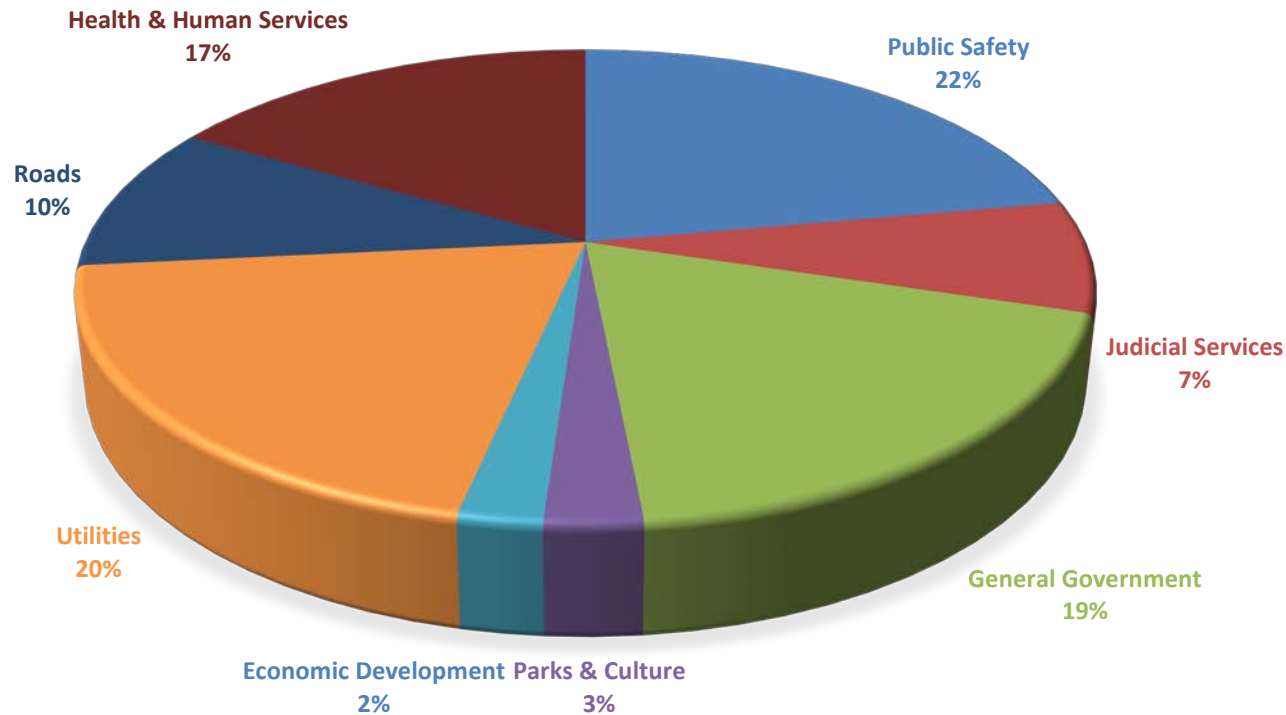
- User Fees
- Contracted Services

Other

- Interest
- Rental & Lease Income
- Transfers between funds
- Indirect Revenue
- Donations/Contributions

Spokane County Services

SPOKANE COUNTY 2020 PRELIMINARY EXPENDITURE BUDGET \$754 MILLION



Public Safety & Judicial

- Sheriff
- Jail
- Prosecution & Defense
- Courts
- 911 Emergency

General Government

- BoCC, Auditor, Assessor, Treasurer
- Administration Services
- Debt
- Insurance

Parks, Road, Utilities

- Roads & Bridges
- Sewer & Water
- Solid Waste/Landfill

Health & Human Services

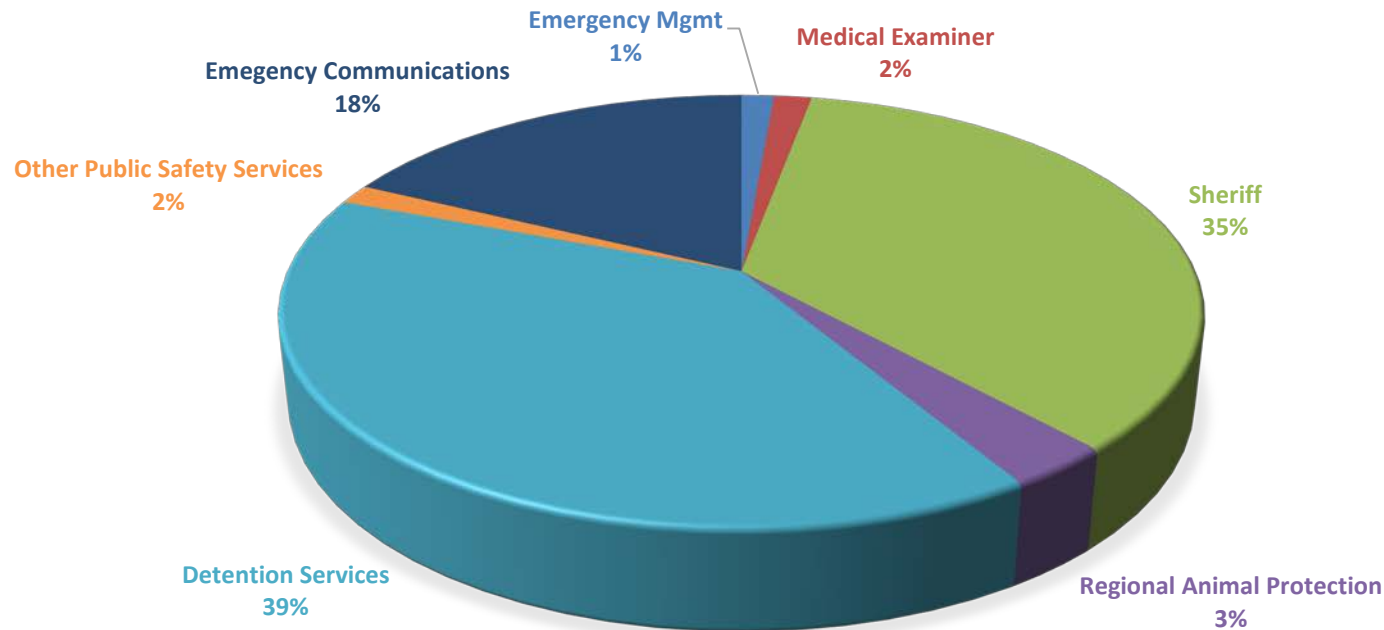
- Community Development
- Homelessness Prevention
- Substance Abuse & Mental Health
- Health District Services
- Veterans' Services

Parks & Culture

Economic Development

Spokane County Public Safety Services

SPOKANE COUNTY 2020 PRELIMINARY PUBLIC SAFETY EXPENDITURE BUDGET \$128 MILLION*

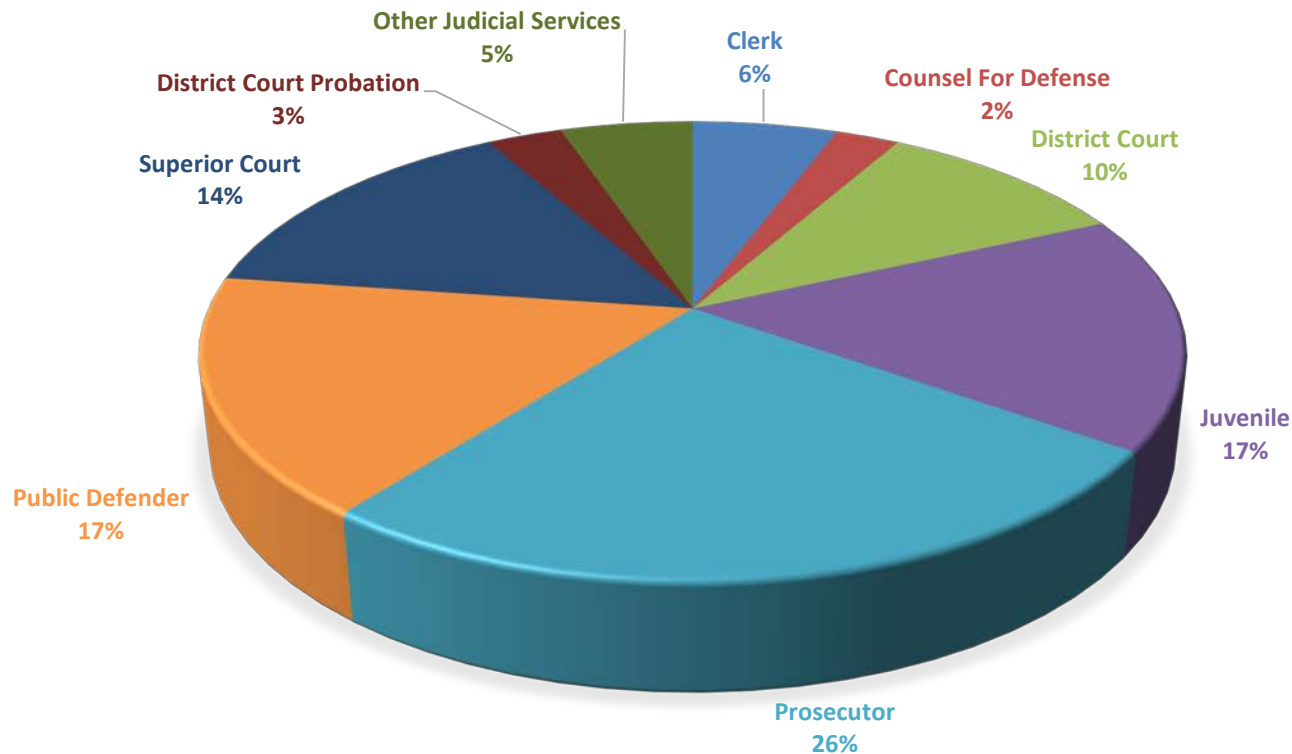


Emergency Mgmt	1,743,101
Medical Examiner	2,009,467
Sheriff	45,079,551
Regional Animal Protection	4,008,409
Detention Services	50,430,465
Other Public Safety Services	1,870,268
Emergency Communications	22,738,090
TOTAL	127,879,351

* Excludes interfund transfers for Detention and Animal Protection.

Spokane County Judicial Services

SPOKANE COUNTY 2020 PRELIMINARY JUDICIAL EXPENDITURE BUDGET \$57 MILLION



Clerk	3,245,627
Counsel For Defense	1,424,456
District Court	5,724,851
Juvenile	9,470,838
Prosecutor	14,670,708
Public Defender	9,522,180
Superior Court	8,321,967
District Court Probation	1,679,442
Other Judicial Services	2,970,678
TOTAL	57,030,747

Spotlighted Services

- Law and Justice Department Services
- Sheriff's Office
- Detention Services

THANK YOU!!

More information:

- County's website – <http://www.spokanecounty.org>
- Email - BudgetOffice@spokanecounty.org
- Budget Office – (509) 477-4790 or (509) 477-5799

**BUDGET PRESENTATION:
REGIONAL LAW & JUSTICE
DEPARTMENT**

October 8, 2019

SCOPE OF WORK

AREAS OF WORK

- Spokane Regional Law & Justice Council (SRLJC)
- Grants management
- Other initiatives (locally funded)

FUNDING SOURCES

- City and County investments
- Grant funding

**SPOKANE REGIONAL LAW &
JUSTICE COUNCIL**

SPOKANE REGIONAL LAW & JUSTICE COUNCIL

- Advisory body
- Criminal justice experts, stakeholders, community members
- Monthly meetings
- Committee meetings

GRANT FUNDED INITIATIVES

MACARTHUR FOUNDATION'S SAFETY & JUSTICE CHALLENGE (SJC)

- Increase public safety
- Ensure proper use of jail
- Increase community collaboration
- Address racial and ethnic disparities across the system



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MacArthur Foundation

“Unfair, ineffective and inefficient justice systems do not increase public safety or the well-being of individuals and their communities. They are inconsistent with American ideals.”

- Julia Stasch, former MacArthur Foundation President



\$1.9 million
(December 2019 – January 2020)

Strategy	Description
Case Processing	National Center for State Courts Technical Assistance
	Court Date Reminder System at County Public Defender's Office
Pre-Trial Services	6 FTE Officers
	1 FTE Licensed Social Worker
Data Dashboard	Data Analyst
	Dashboard Licensing Fees
Public Safety Assessment	Software Development & Integration
Racial Equity	Implicit Bias Trainings
Community Engagement Grant	Peer Navigator Training Program and Monthly meetings



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Bail Decisions in Allegheny County

Dashboard 2: Pretrial Recommendations

Choose Timeframe of Bail Decision

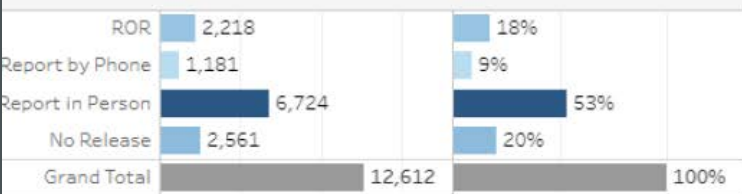
Data is available for all Assessments from 10/1/2016 to present

This year

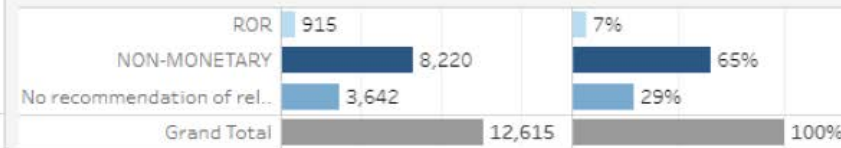
Race

(All)

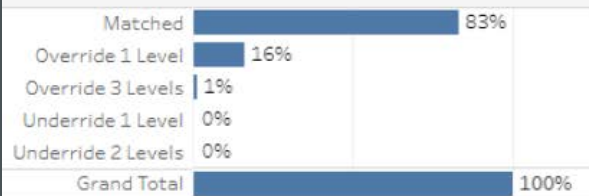
Assessment Recommendations



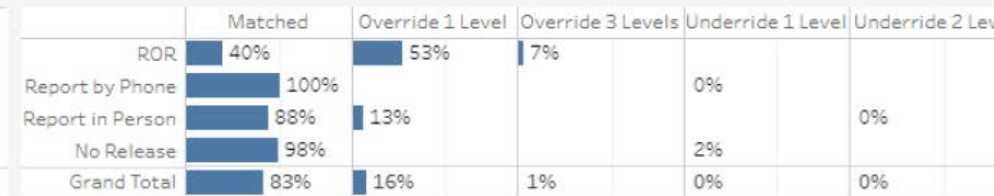
Pretrial's Recommendations (with over- and under-rides)



Percent of Assessments with an Over-/Under-ride from Pretrial Services



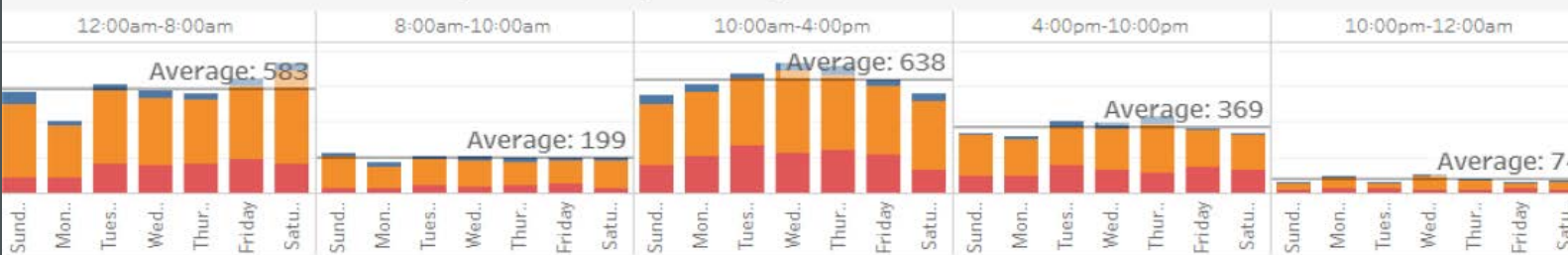
Percent of Assessments with an Over- / Under-ride from Pretrial Services by Assessed Level



Pretrial's Recommendation



Pretrial's Recommendations by Time of Day and Day of Week



Example Dashboard
(Allegheny County)



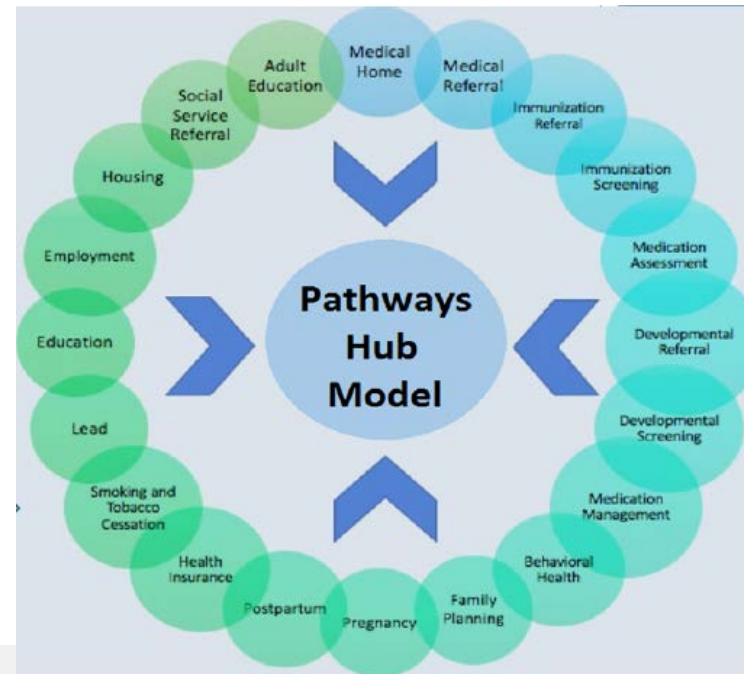
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BUREAU OF JUSTICE ASSISTANCE REENTRY GRANT

- In partnership with Better Health Together (BHT)
 - SNAP
 - CME
- 200 individuals
- Reentry Task Force
- Research Evaluators
- Target: 200 individuals

\$998,259

+ additional BHT Investments
(through September 2021)



OTHER REGIONAL INITIATIVES



JUSTICE TASK FORCE



MENTAL HEALTH
CRISIS STABILIZATION
FACILITY



COURT DATE
REMINDERS AT
BOOKING



BLUEPRINT FOR
REFORM STATUS
REPORT

NEXT STEPS: 2020

PRIORITY AREAS

- Develop sustainability plans for grant funded positions and programs
- Finalize and begin implementing priority recommendations issued by the Justice Task Force and approved by the Board of County Commissioners
- Address recommendations provided by the Criminal Justice Commission's review of the Blueprint for Reform
- Continue to support and improve the Reentry Pilot

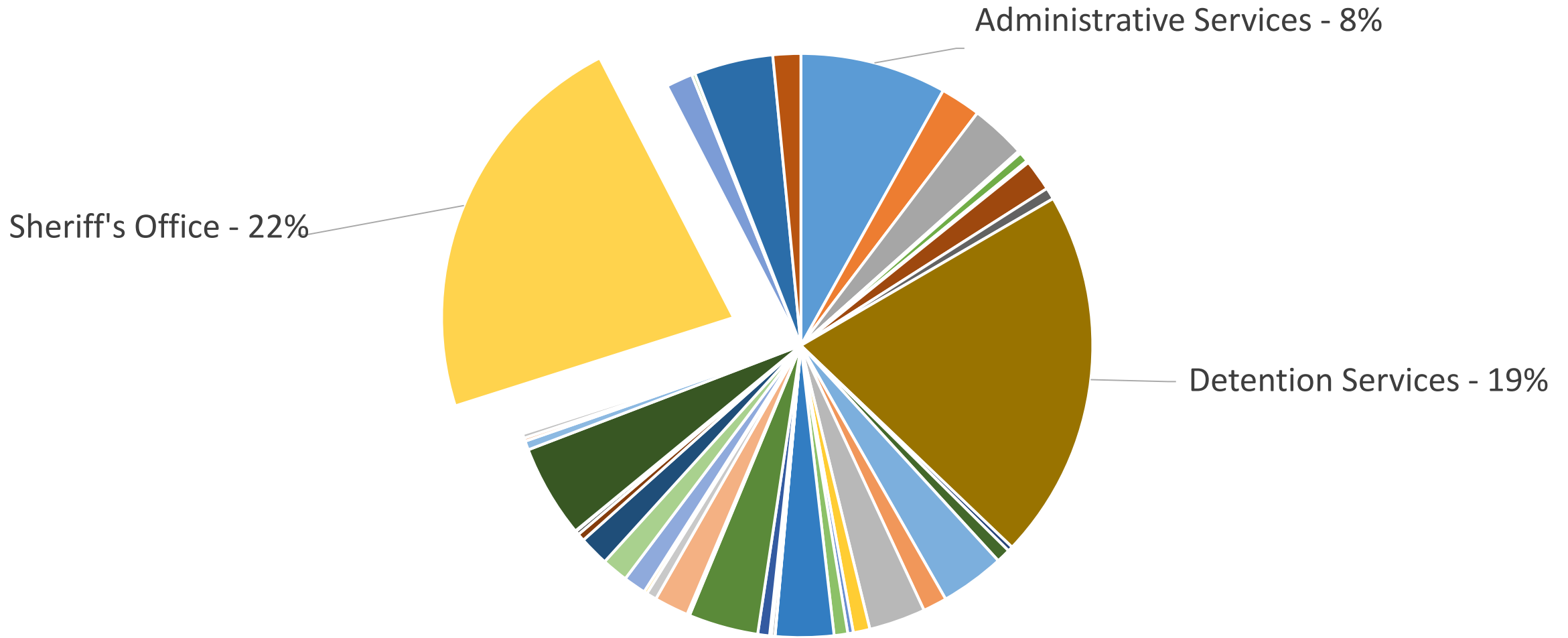
Spokane County Sheriff's Office

2020 Budget

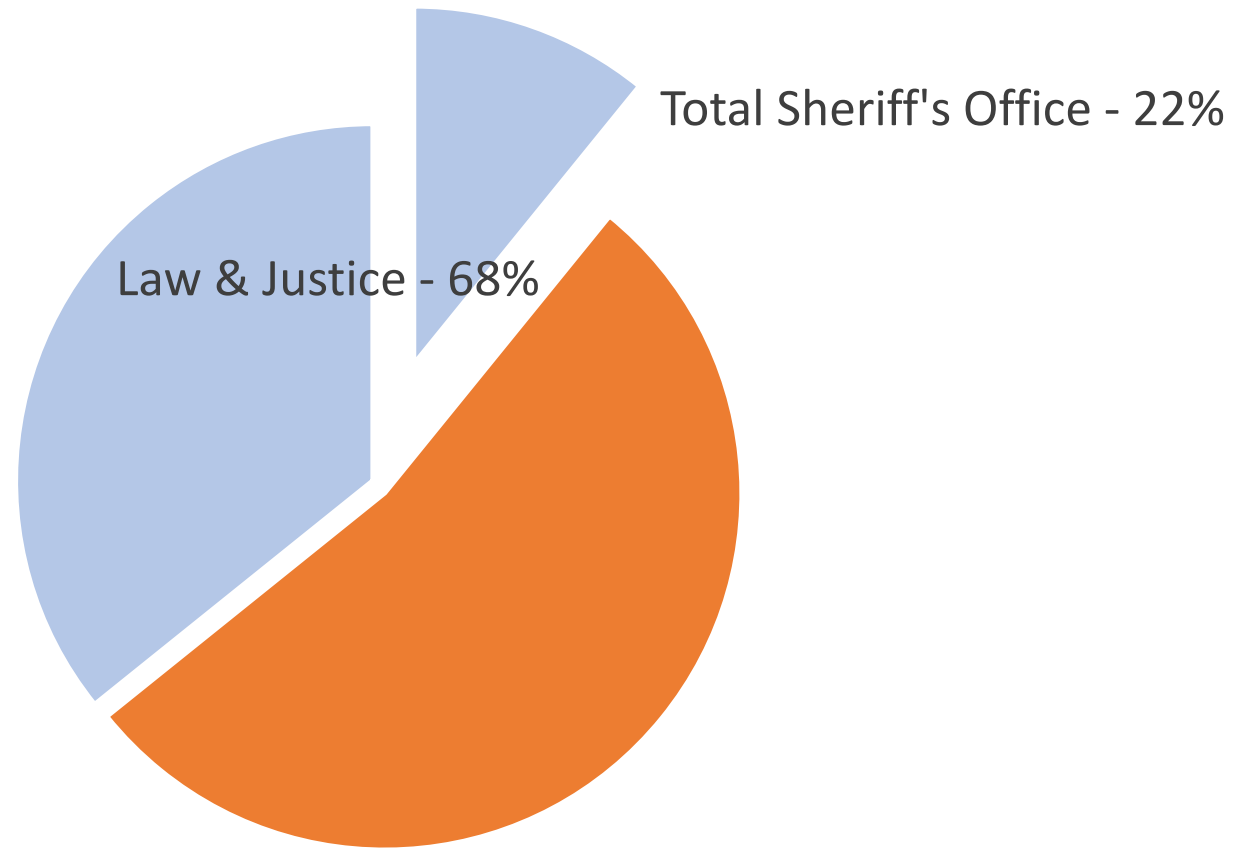
Our Mission

The Spokane County Sheriff's Office will be a positive influence in our community by continuing to improve, promote, preserve and deliver quality services that result in a feeling of safety and security.

General Fund 2020 Preliminary Expense Budget

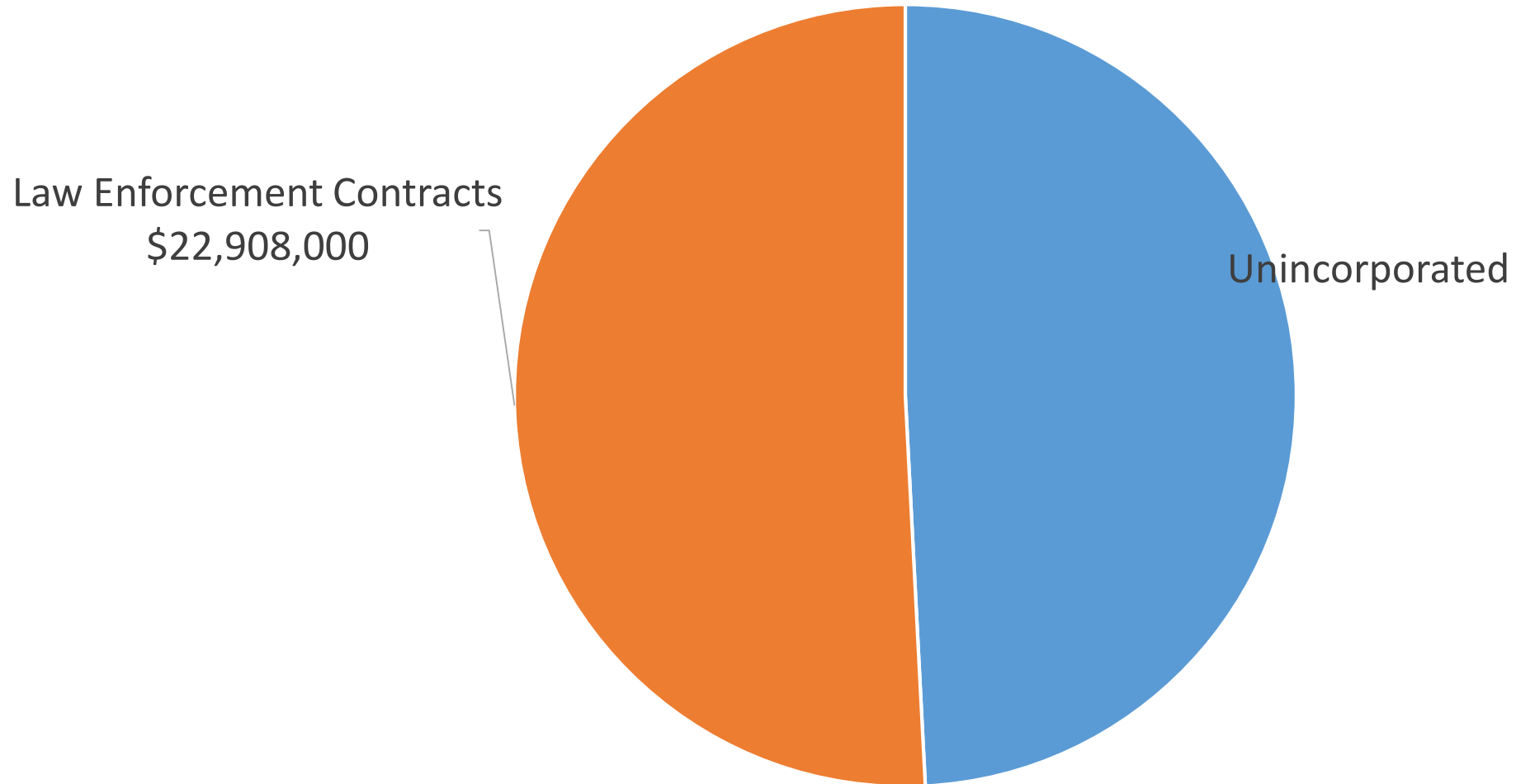


General Fund 2020 Preliminary Expense Budget

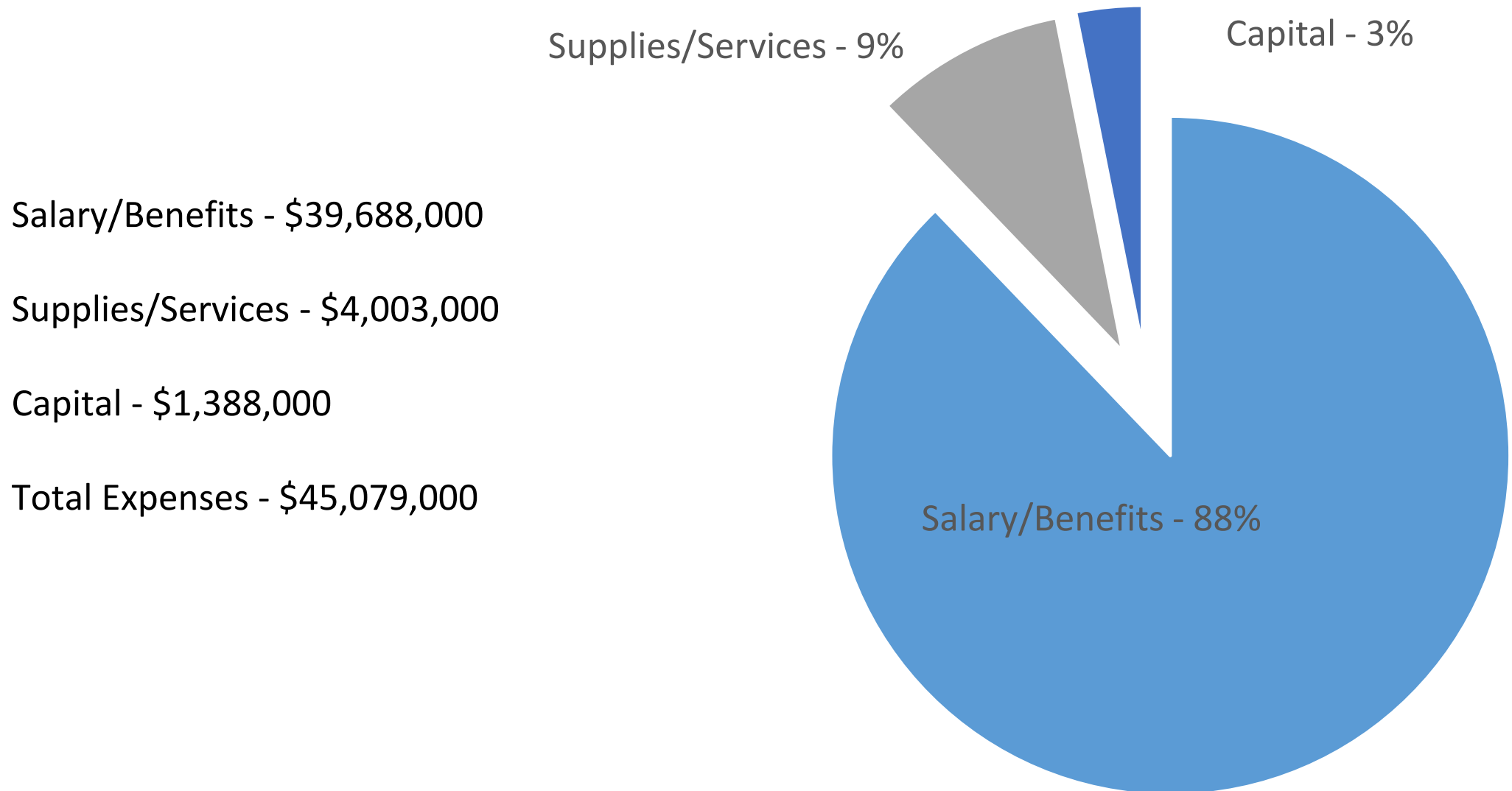


Total 2020 Preliminary <u>Sheriff's Office</u> Expense Budget			45,079,000	22%
<u>Less:</u> Other Departments that receive funding outside the General Fund			(2,197,000)	
Marine Unit				
ISU Seizures/State				
DEA				
SRSSTF Federal				
SSRTF State				
Traffic School				
Extra Duty Employment				
<u>Less:</u> Revenue MOSTLY from Contracting jurisdictions			(23,380,000)	
Actual impact on <u>General Fund</u>			19,502,000	9%

Total Sheriff's Office 2020 Preliminary Budget - \$45,079,000



Sheriff's Office 2020 Preliminary Budget



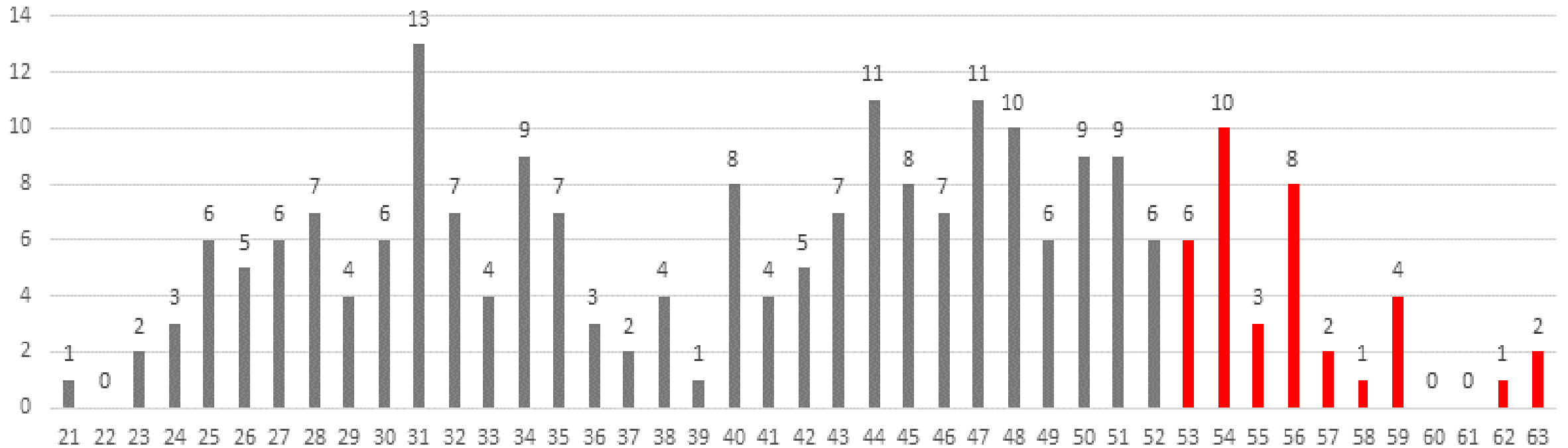
2020

Changes from 2019 Budget

Highlights include:

- \$800,000 increased overtime funding
 - (Previously underfunded)
- SWAT Tac vests, misc. equipment – moving to a 5 year rotation
- \$30,000 additional funding towards recruiting

SCSO Commissioned Age (9/25/19)



Currently 37 deputies eligible to retire

Average deputy age 41.65

We know 13 deputies are retiring in 2020 - \$414,000 retirement payouts - UNFUNDED

2020

Supplemental Items requested

- \$270,000 – Software Laboratory Information Management System
- \$25,000 – WSU Consultant for Strategic Planning
- \$50,000 – Basic Law Enforcement Academy for new-hires
- \$108,000 – Replacement of obsolete Bomb Robot
- \$142,800 – Remodel for Real-time crime center
- \$1,200,000 – One time funding request to address aged patrol fleet

MILEAGE

PATROL

NONPATROL

13,500

9,160

	PERSONS	BUDGET	BUDGET/DEPUTY	COST/VEHICLE	YEARS/VEHICLE		
PATROL	170	1,200,000	7,059	45,600	6.5	87,000	hypothetical mileage after 6 years
NON PATROL	64	-	-	-	5.0	133,000	hypothetical mileage after addtl. 5 years
TOTAL	<u>234</u>	<u>1,200,000</u>			<u>11.5</u>		

On Behalf of Sheriff Ozzie Knezovich
And the entire staff of the Sheriff's
Office,

We thank you for your continued
trust and support.

SPOKANE COUNTY DETENTION SERVICES

MICHAEL SPARBER, DIRECTOR

BRYCE MILLER, FINANCE MANAGER



DETENTION SERVICES – MISSION STATEMENT



Spokane County Detention Services will ensure safety of the community by managing safe, secure, humane, and fiscally responsible institutions for inmate housing and programming.

DETENTION SERVICES – HOUSING SERVICES

- **Housing Services**

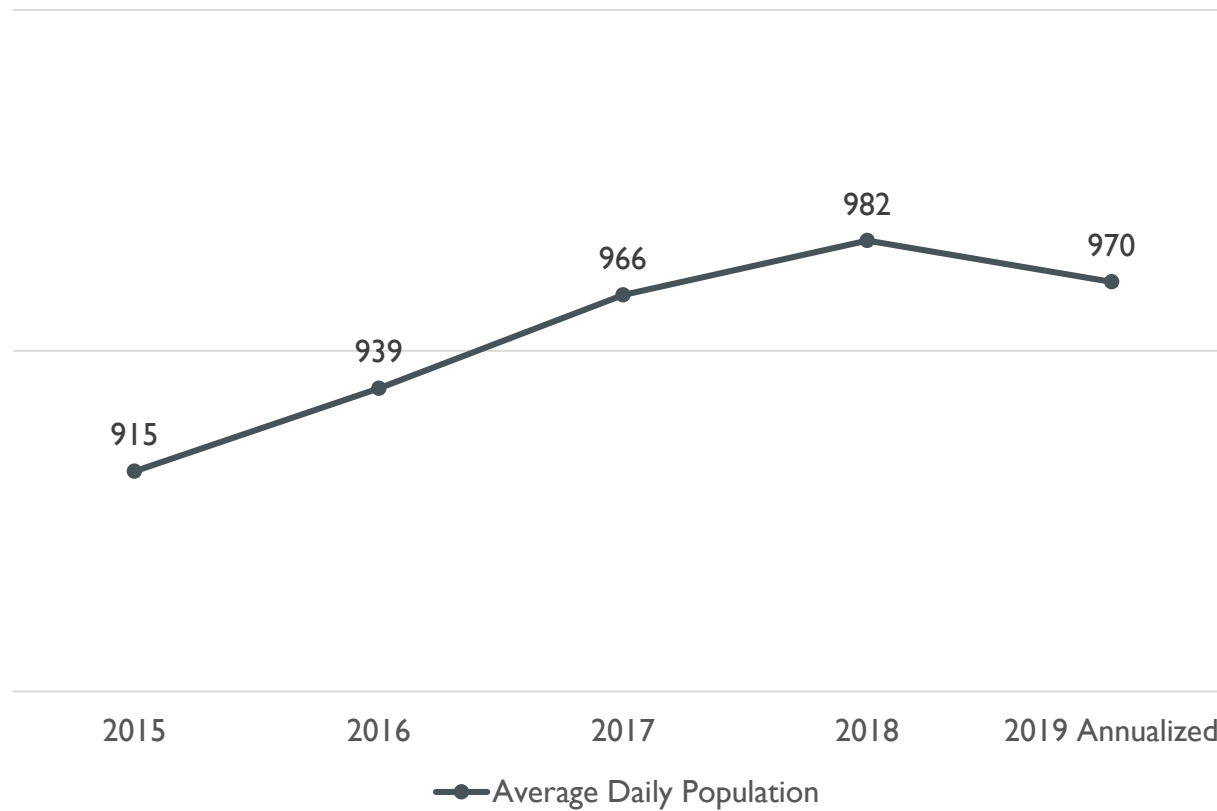
- Booking and Classification
- Medical and Dental Services
- Mental Health and Mental Health Diversion
- Transportation
- Housing
- Showers
- Hygiene Supplies
- Commissary
- Food Services
- Recreation
- Religious Services
- Visitation
- Phone Services
- Mail Services
- Laundry
- Law Library
- Releasing
- Maintenance of Aging Detention Facilities

DETENTION SERVICES – PROGRAM SERVICES

■ Program Services

- In-Custody and Partial Confinement Work Crew
- Supervised Community Service
- Work Release
- Electronic Home Monitoring
- 24-Hour Confinement Program
- Community Garden Project
- Inland Northwest AGC Apprenticeship Program
- Substance Use Disorder Treatment
- Alcoholics Anonymous
- GED Classes and Testing
- Breaking Barriers Re-Entry Program
- Re-Education Programs
- Faith-Based Programs

DETENTION SERVICES – AVERAGE DAILY POPULATION



DETENTION SERVICES – 2020 BUDGET SUMMARY

	2020 Budget	% of Total Budget
Salary & Benefits	\$33.5m	67%
<u>Maintenance & Operations</u>	<u>\$16.8m</u>	<u>33%</u>
Total	\$50.3m	100%

Note: Capital budget is excluded from the above table because the allocation has not been finalized.

DETENTION SERVICES – 2020 VS. 2019 BUDGET

	2020 Budget	2019 Budget	Increase (Decrease)	% Change
Salary & Benefits	\$30.4m	\$29.0m	\$1.4m	4.9%
Overtime	\$3.1m	\$2.6m	\$0.5m	19.8%
<u>Maintenance & Operations</u>	<u>\$16.8m</u>	<u>\$16.2m</u>	<u>\$0.6m</u>	<u>3.7%</u>
Total	\$50.3m	\$47.8m	\$2.5m	5.3%

Note: Capital budget is excluded from the above table because the allocation has not been finalized.

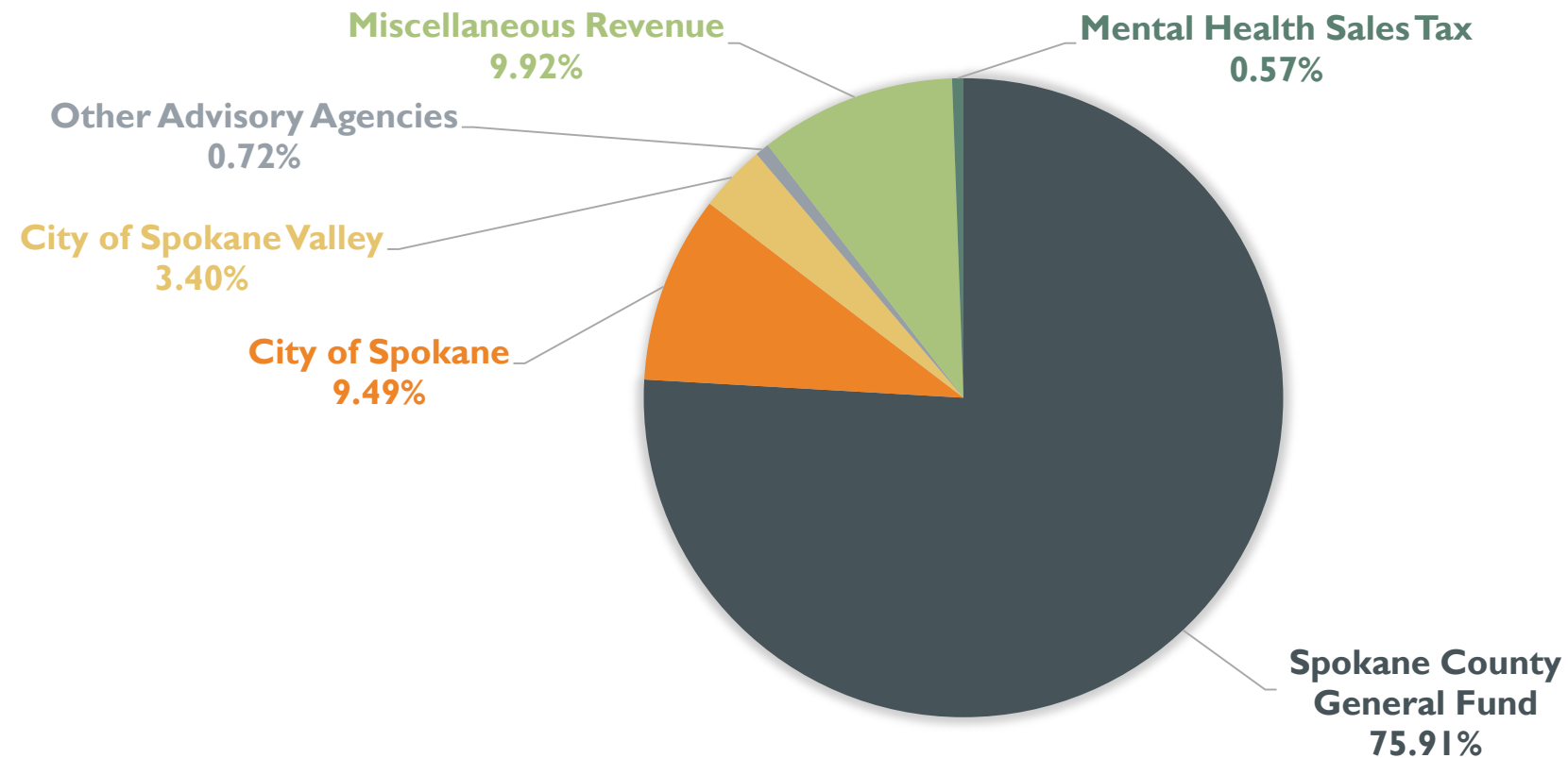
DETENTION SERVICES – 2020 FUNDING

Costs Allocated to Advisory Agencies	
2020 Operating Budget	\$50.3m
<u>Budgeted Miscellaneous Revenue</u>	<u>(\$5.4m)</u>
Net Operating Budget	\$44.9m
<u>Fund Balance Contribution per Contract</u>	<u>\$0.8m</u>
Net Budgeted Costs	\$45.7m

YTD 2019 ADP Percentages	
Spokane County General Fund	84.8%
City of Spokane	10.6%
City of Spokane Valley	3.8%
<u>Other Agencies (< 0.04% each)</u>	<u>0.8%</u>
Total	100.0%

Note: Capital budget is excluded from the above table because the allocation has not been finalized.

DETENTION SERVICES – 2020 FUNDING SOURCES



DETENTION SERVICES – 2020 OPERATIONAL OUTLOOK

- DOC Housing Contract Termination on 12/31/19
- Implementation of Mail and Body Scanners
- Phoenix Protective Corporation Services
- Jail Booking Project
- Housing Contracts with New Billing Methodology
- Union Contracts End 12/31/19