



Benton County Public Safety Sales Tax

2015-2016 Biennial Report



Benton County Public Safety Sales Tax

2015 - 2016 BIENNIAL REPORT

At the request of the Benton County Law and Justice Council, on March 25, 2014, the Benton County Board of County Commissioners signed a resolution placing a public safety sales tax on the ballot in August 2014 for voter approval.

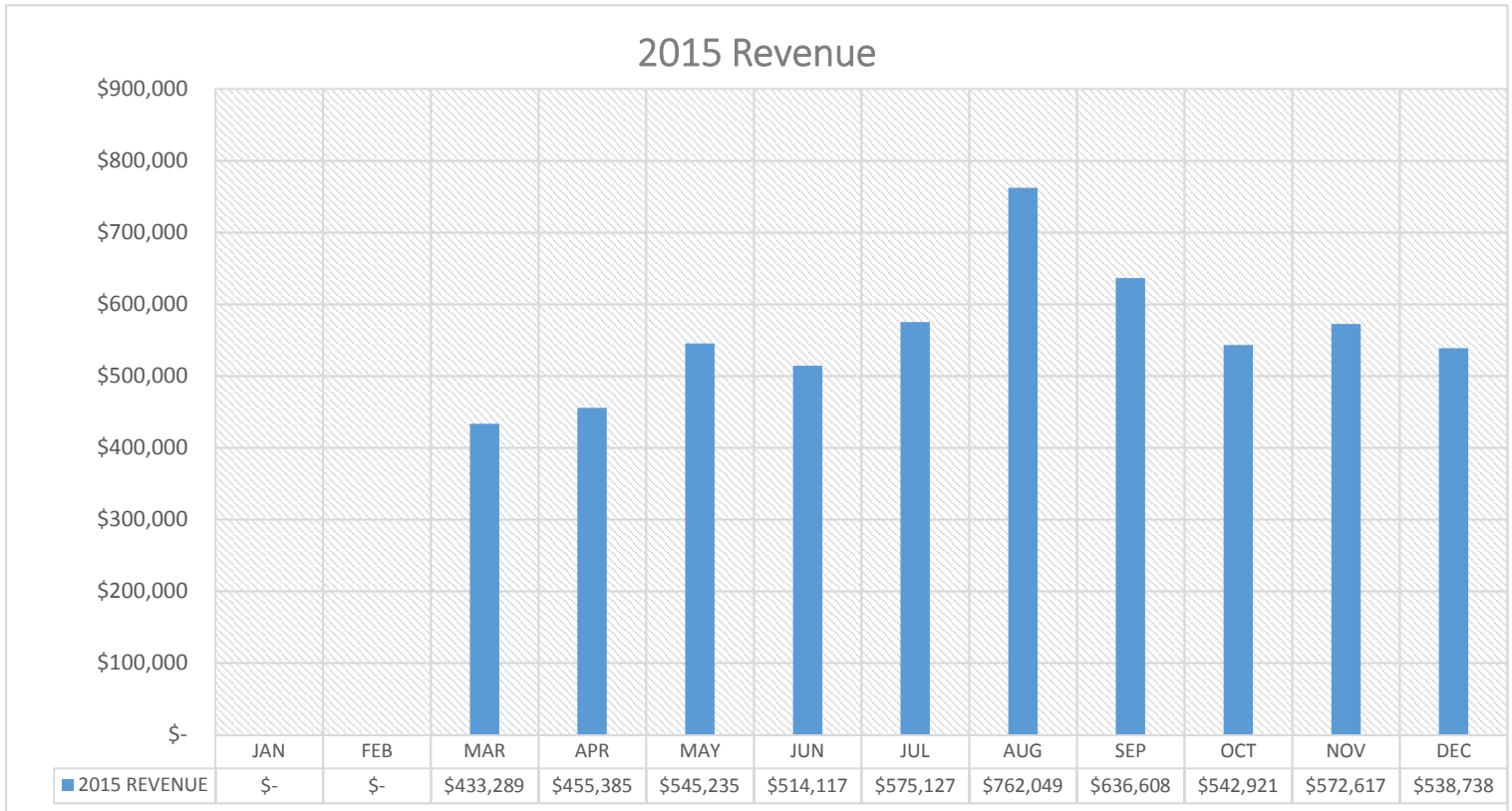
In August 2014, the voters of Benton County approved Proposition 14-5, a 0.3% sales and use tax pursuant to RCW 82.14.450 to fund criminal justice and public safety programs in Benton County. This Public Safety Sales Tax requires at least one-third of all revenues from the tax to be used for specified criminal justice purposes, with the County retaining sixty percent (60%) of revenues and the remaining forty percent (40%) of revenues being distributed to the cities based on relative population.

The purpose and goal of the Public Safety Sales Tax is to improve public safety, including combating criminal gangs. The tax funds the hiring of additional police officers, corrections officers, prosecutors, the Metro Drug Task Force, gang and crime prevention efforts, and court and clerk programs including drug and mental health courts. The tax is scheduled to expire December 31, 2024.

Details about the Public Safety Sales Tax can be found on the Benton County website at www.co.benton.wa.us.

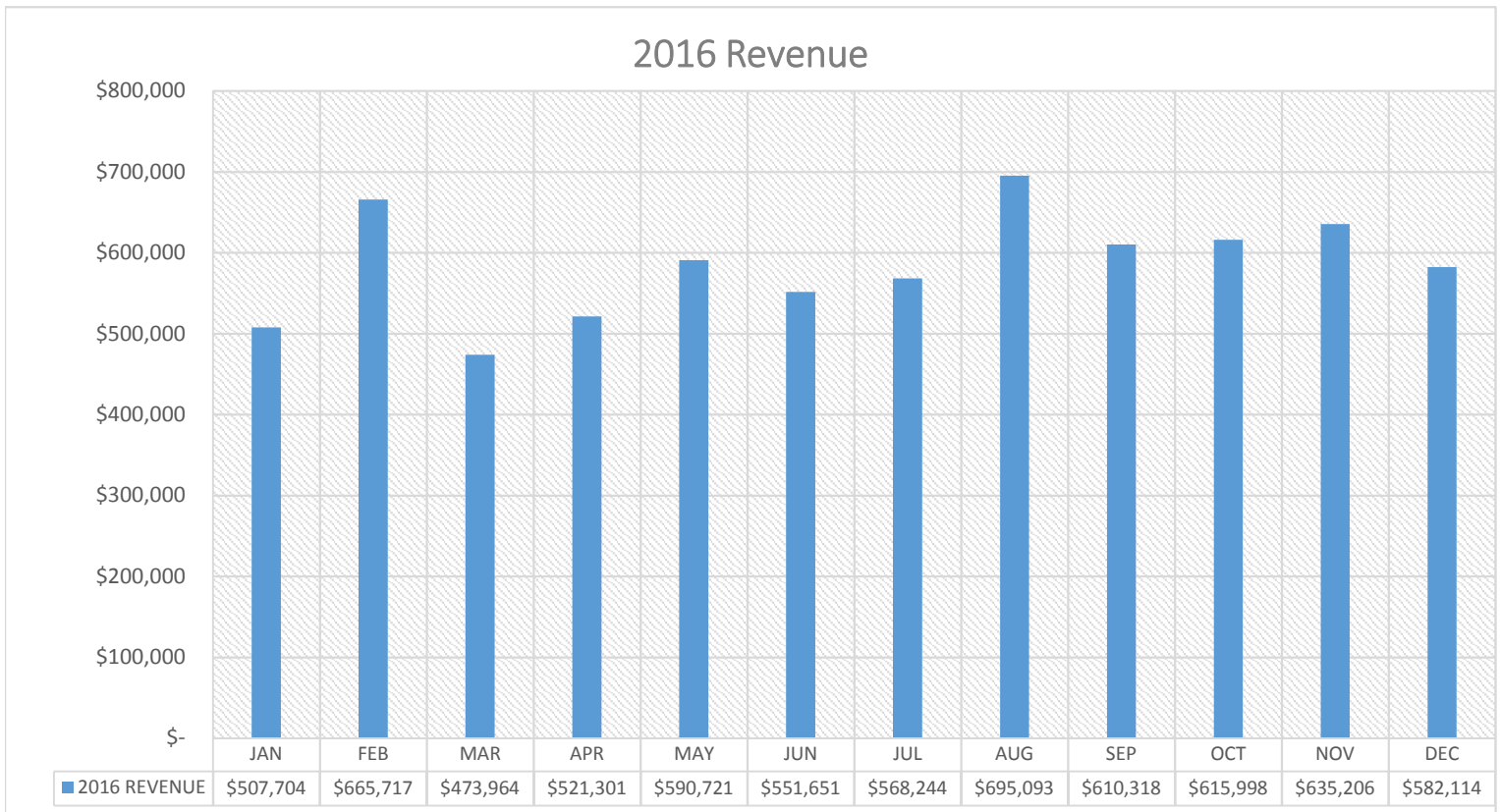
Revenues

2015 - 2016 PUBLIC SAFETY SALES TAX



TOTAL 2015 REVENUE \$5,576,086

**Note: Revenues listed above do not include collected interest*

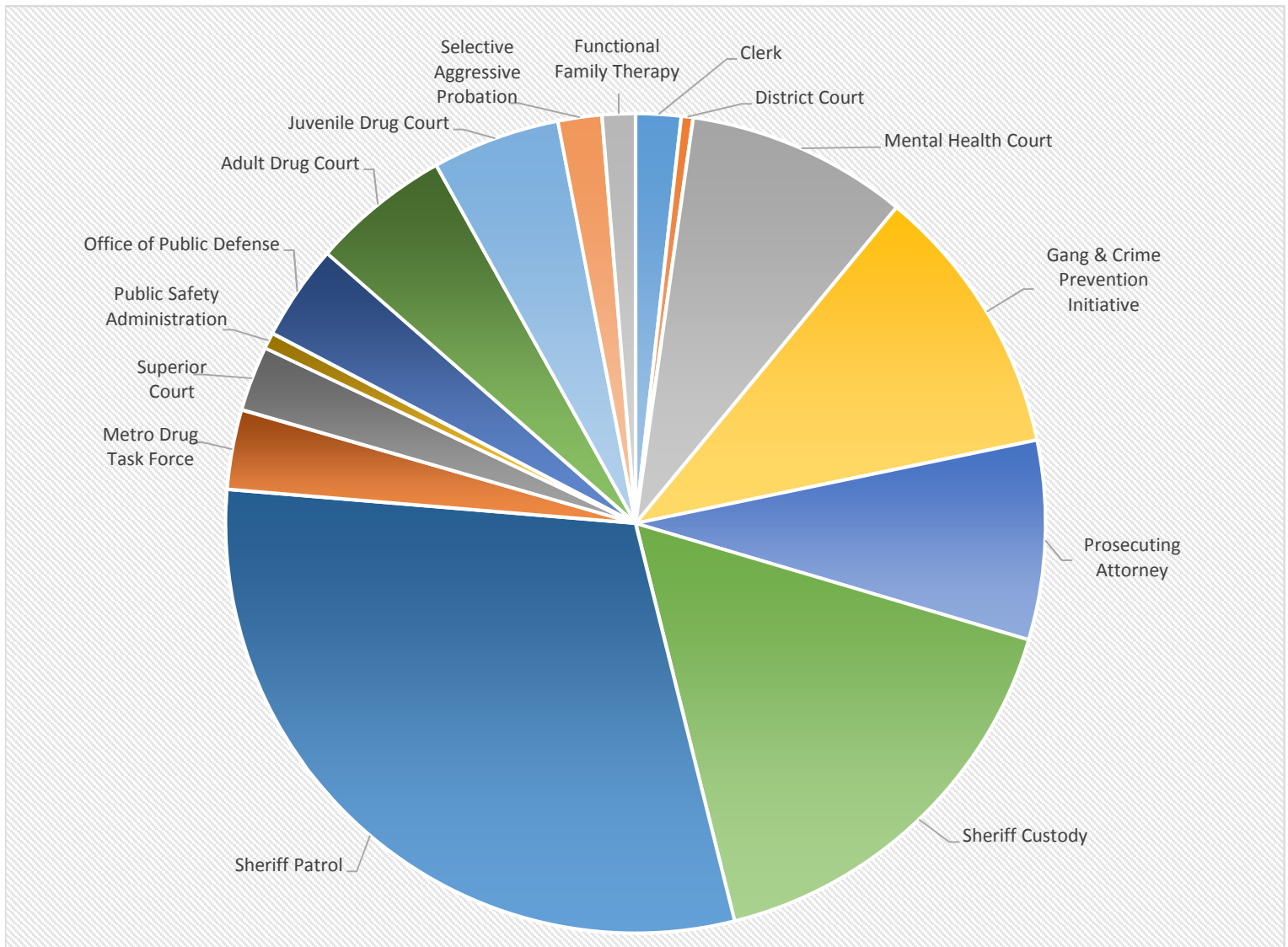


TOTAL 2016 REVENUE \$7,018,031

**Note: Revenues listed above do not include collected interest*

Budget Allotment by Department

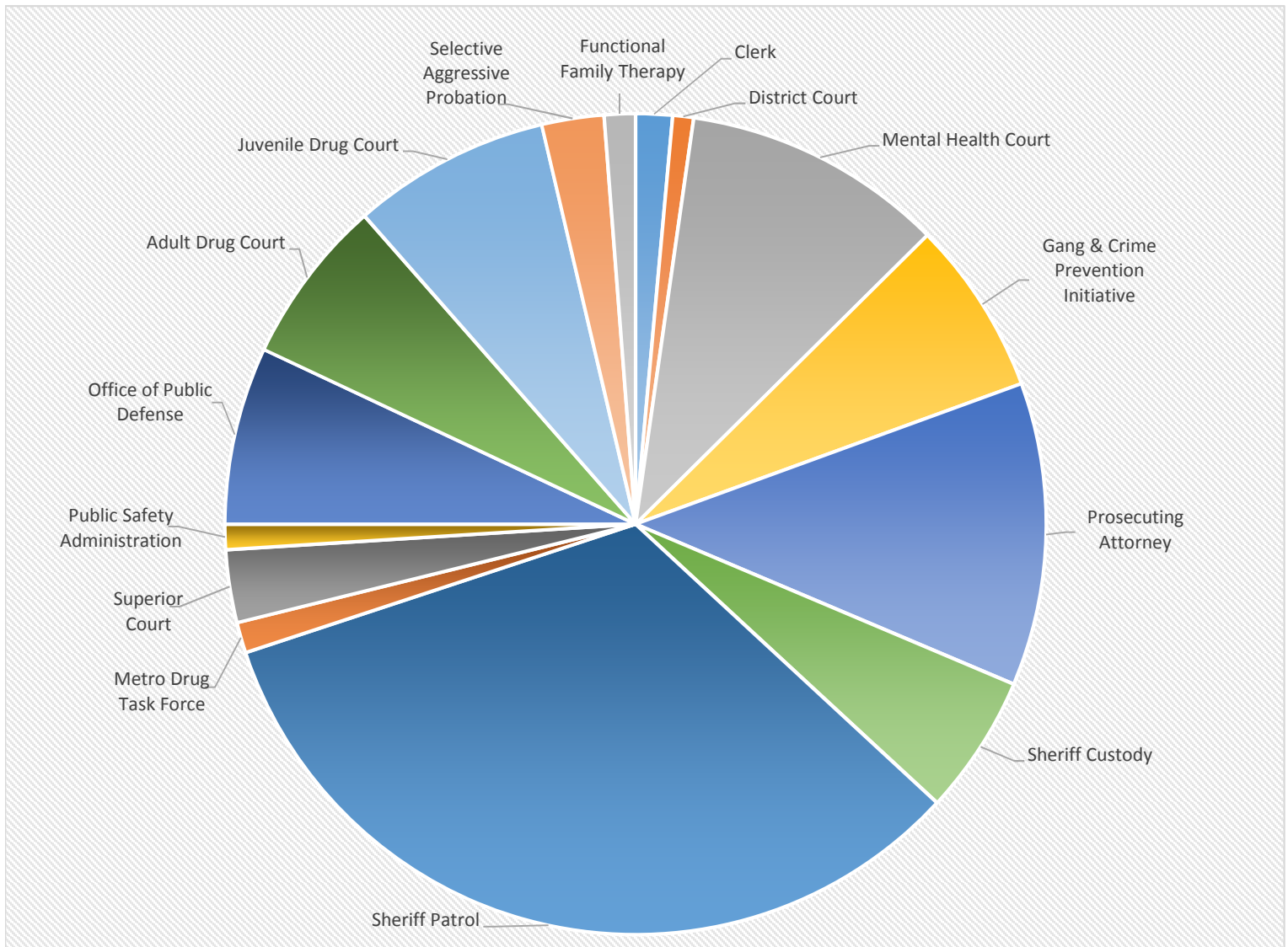
2015 - 2016 PUBLIC SAFETY SALES TAX



Department	Budget	Percentage
Clerk	\$ 82,937	1.79%
District Court	\$ 21,593	0.47%
Mental Health Court	\$ 405,527	8.73%
Gang & Crime Prevention Initiative	\$ 499,325	10.75%
Prosecuting Attorney	\$ 364,305	7.85%
Sheriff Custody	\$ 767,537	16.53%
Sheriff Patrol	\$ 1,402,462	30.21%
Metro Drug Task Force	\$ 146,294	3.15%
Superior Court	\$ 119,072	2.56%
Public Safety Administration	\$ 29,561	0.64%
Office of Public Defense	\$ 175,238	3.77%
Adult Drug Court	\$ 254,018	5.47%
Juvenile Drug Court	\$ 234,156	5.04%
Selective Aggressive Probation	\$ 80,300	1.73%
Functional Family Therapy	\$ 60,800	1.31%
TOTAL 2015 - 2016 PUBLIC SAFETY TAX BUDGET	\$ 4,643,125	100.00%

Expenditure Allotment by Department

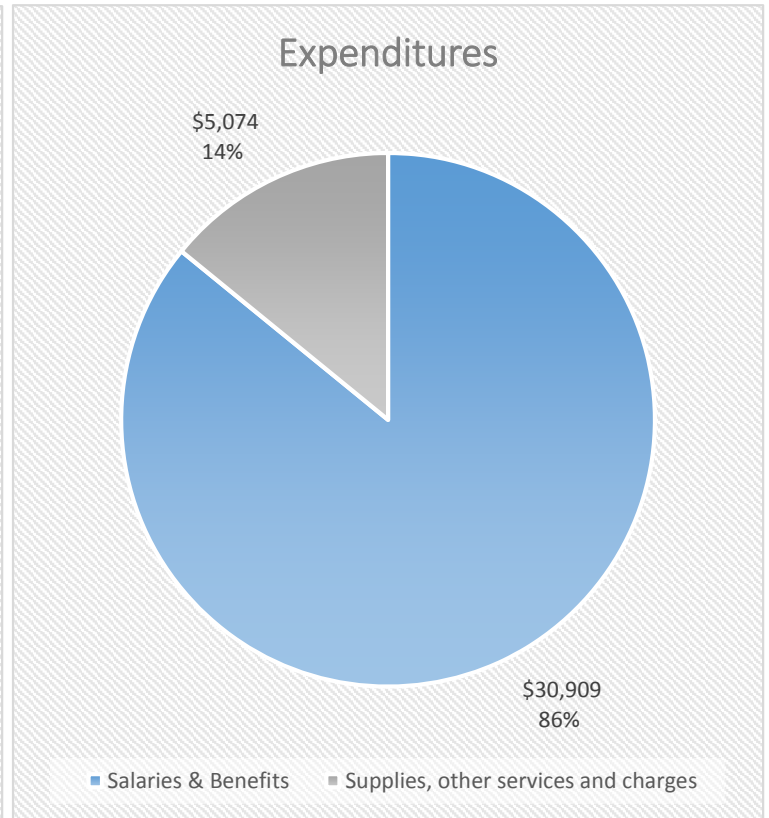
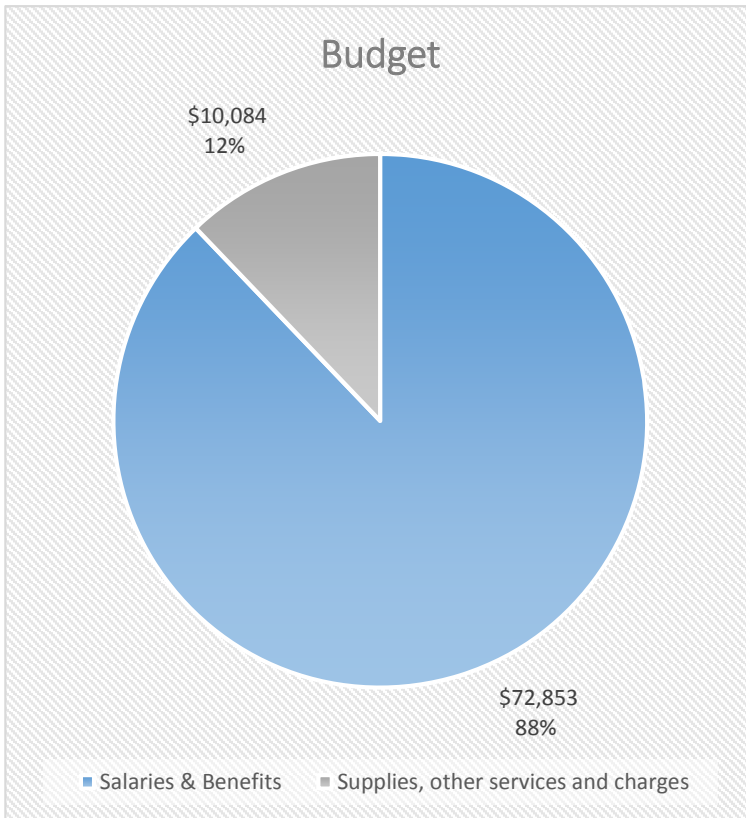
2015 - 2016 PUBLIC SAFETY SALES TAX



Department	Expenditures	Percentage
Clerk	\$ 35,983	1.44%
District Court	\$ 20,489	0.82%
Mental Health Court	\$ 257,371	10.31%
Gang & Crime Prevention Initiative	\$ 171,257	6.86%
Prosecuting Attorney	\$ 297,810	11.93%
Sheriff Custody	\$ 137,442	5.51%
Sheriff Patrol	\$ 824,871	33.05%
Metro Drug Task Force	\$ 30,220	1.21%
Superior Court	\$ 71,437	2.86%
Public Safety Administration	\$ 24,950	1.00%
Office of Public Defense	\$ 174,488	6.99%
Adult Drug Court	\$ 162,961	6.53%
Juvenile Drug Court	\$ 194,705	7.80%
Selective Aggressive Probation	\$ 61,121	2.45%
Functional Family Therapy	\$ 30,626	1.23%
TOTAL 2015 - 2016 PUBLIC SAFETY TAX EXPENDITURES	\$ 2,495,731	100.00%

Benton County Clerk's Office

2015 - 2016 PUBLIC SAFETY SALES TAX

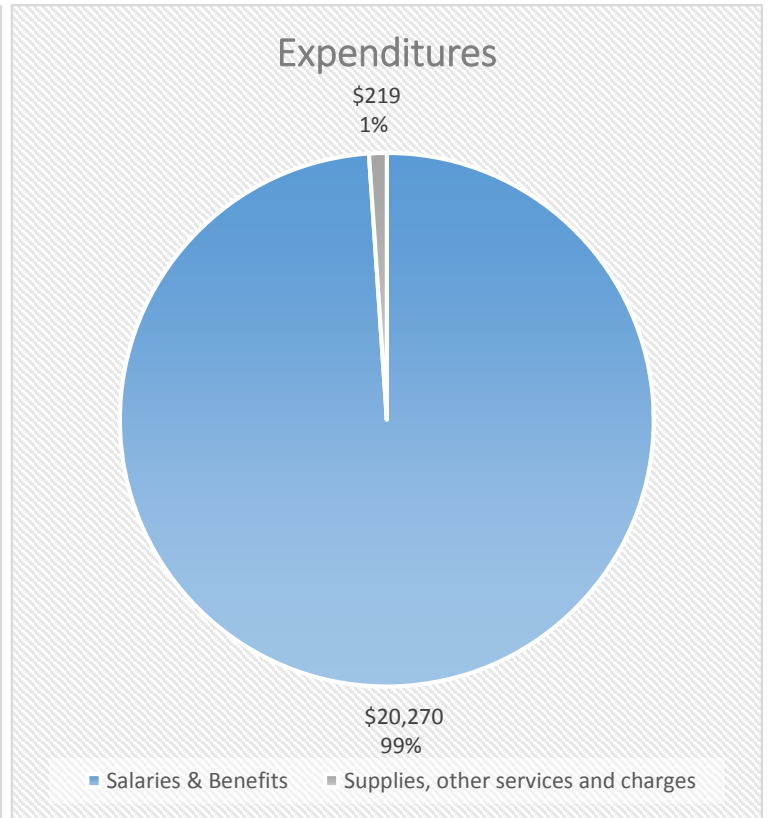
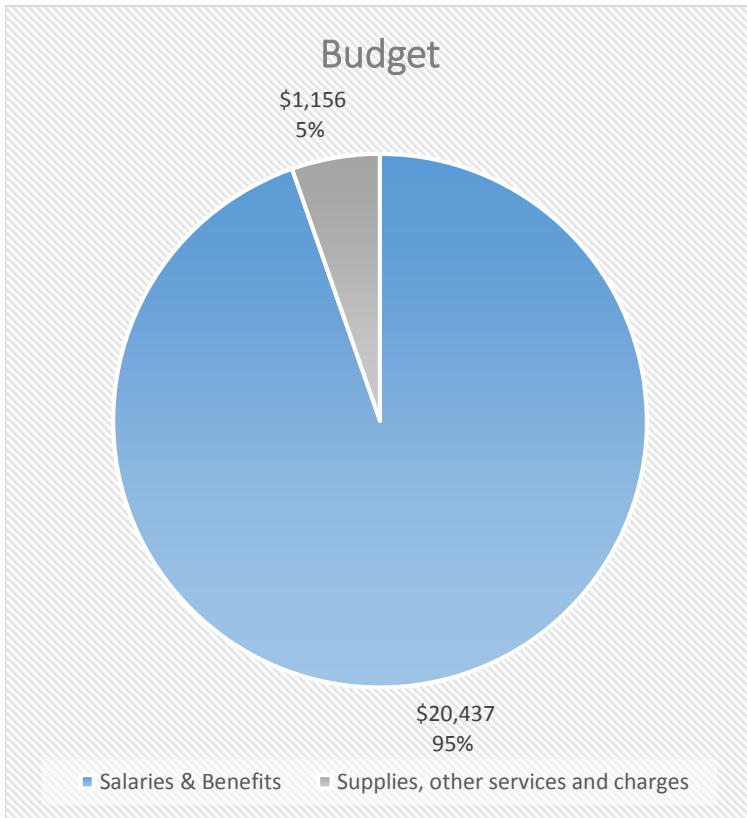


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 72,853	\$ 30,909	\$ 41,944
Supplies, other services and charges	\$ 10,084	\$ 5,074	\$ 5,010
Total	\$ 82,937	\$ 35,983	\$ 46,954

Expenditures shown reflect the salary and benefits for one (1) full-time employee (Legal Process Assistant III). Supplies and other services reflect charges for computer equipment, IT charges, and related software.

Benton County District Court

2015 - 2016 PUBLIC SAFETY SALES TAX

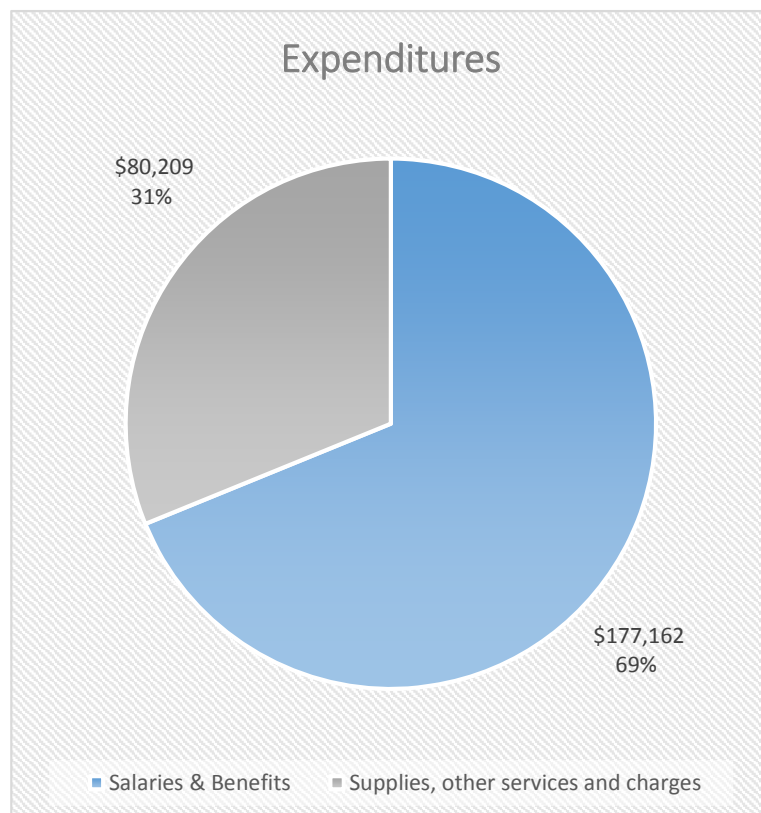
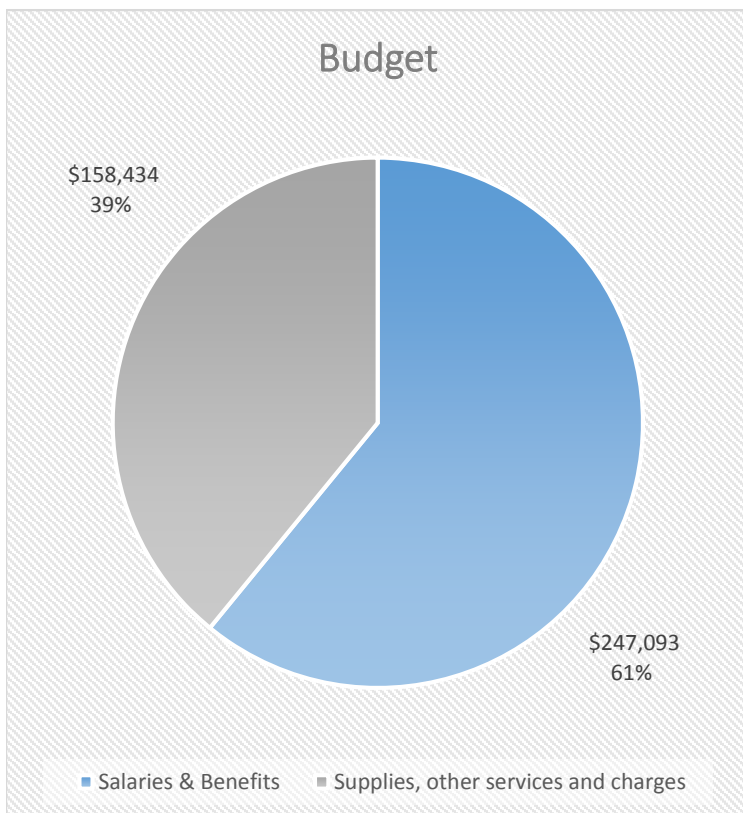


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 20,437	\$ 20,270	\$ 167
Supplies, other services and charges	\$ 1,156	\$ 219	\$ 937
Total	\$ 21,593	\$ 20,489	\$ 1,104

The District Court budget and expenditures reflect a full year (2016) of salary, benefits, and supplies for 1/2 the cost of a full-time Legal Process Assistant.

Mental Health Court

2015 - 2016 PUBLIC SAFETY SALES TAX



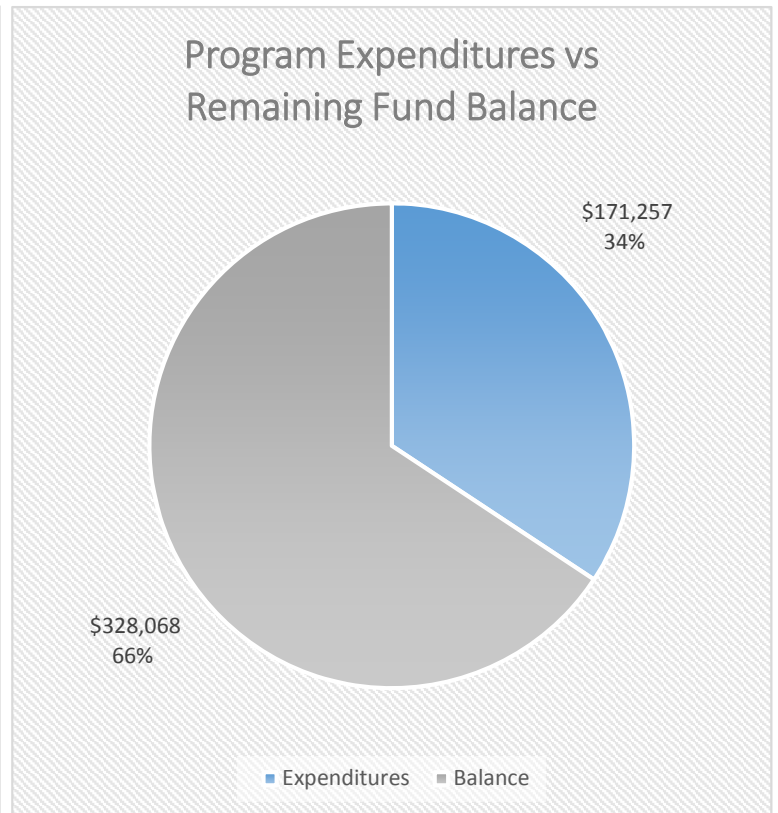
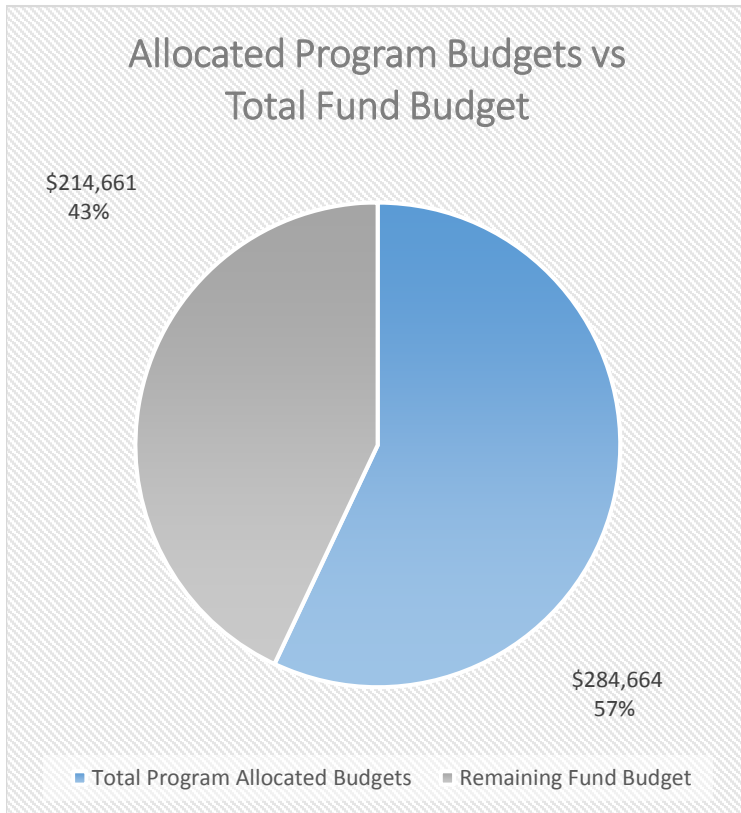
Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 247,093	\$ 177,162	\$ 69,931
Supplies, other services and charges	\$ 158,434	\$ 80,209	\$ 78,225
Total	\$ 405,527	\$ 257,371	\$ 148,156

Mental Health Court began operating in April 2016. Throughout the year, a Legal Process Assistant and Behavioral Health Specialist/Active Probation Officer were hired to the Mental Health Court team. The majority of other expenses incurred in 2016 were to cover start-up costs such as computers, equipment and supplies necessary for this new program to function.

The Public Safety Tax-funded Mental Health Court has offered numerous participants the opportunity to improve their lives and overall well-being. Participants have improved in many ways because of the structure and support created within the Mental Health Court program. Some of the accomplishments that have been celebrated so far include: improved relationships with family and friends, the establishment of support networks, obtaining employment, achieving sobriety, obtaining a driver's license, returning to school, etc. Mental Health Court participants have given back to the community in the form of hundreds of community service hours to local non-profits.

Benton County Gang & Crime Prevention Initiative

2015 - 2016 PUBLIC SAFETY SALES TAX

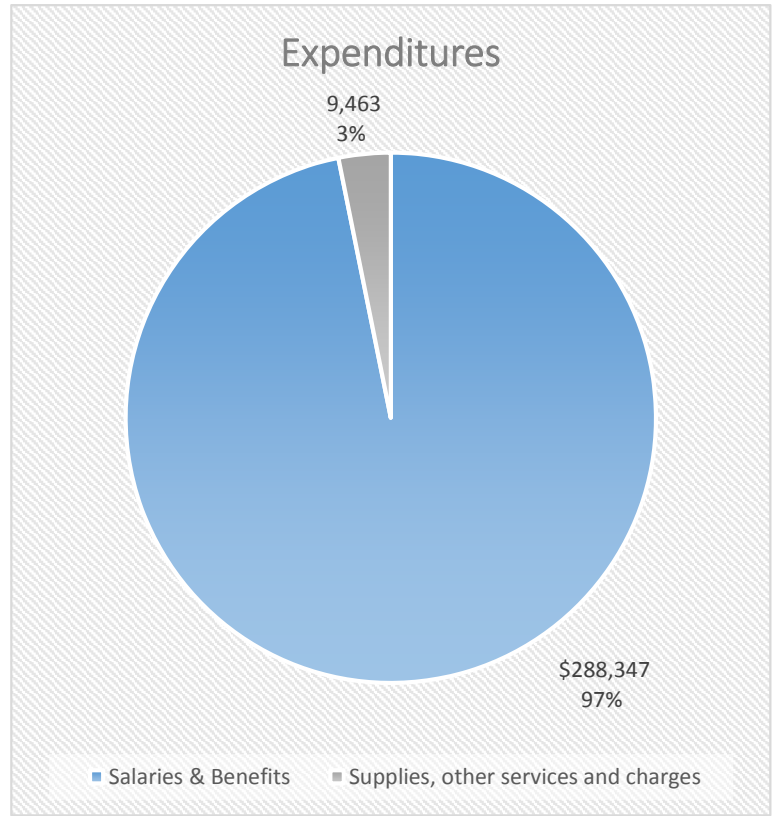
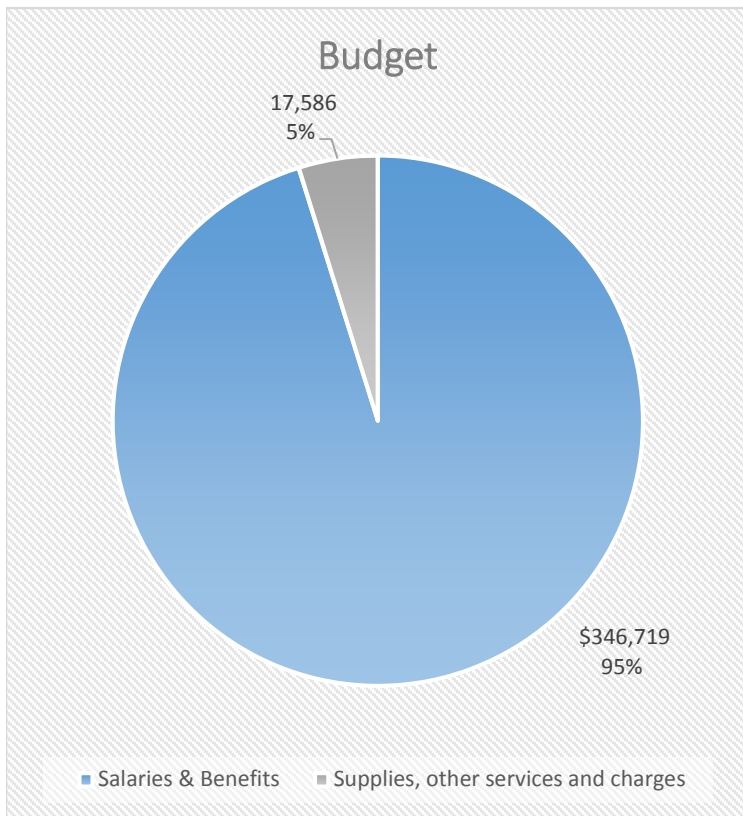


Program Name	Budget	Expenditures	Balance
Mirror Ministries - Human Trafficking Survivor Services	\$ 5,000	\$ 5,000	\$ -
Safe Harbor - Emergency Youth Shelter	\$ 20,830	\$ 20,830	\$ -
Kiona-Benton School District - Crime Prevention Program	\$ 26,800	\$ 16,580	\$ 10,220
Benton-Franklin Health District - Nurse Family Partnership	\$ 177,034	\$ 83,005	\$ 94,029
Boys & Girls Club - Prosser Teen Program Investment	\$ 55,000	\$ 45,842	\$ 9,158
Total Program Allocated Budgets	\$ 284,664		
Remaining Fund Budget	\$ 214,661		
Total	\$ 499,325	\$ 171,257	\$ 328,068

The Gang & Crime Prevention Initiative was not established until 2016, thus reflecting a one-year rather than a two-year biennial budget. The total 2016 budget allotted in this fund was \$500,000. Due to limited applications for consideration and all contracts starting after June 1, 2016, the combined prorated program budgets totaled \$284,664, just over half of the allotted non-departmental fund budget. Some of these programs took a few months to get set up and see expenditures, thus the lower expenditure amounts for some programs.

Benton County Prosecuting Attorney's Office

2015 - 2016 PUBLIC SAFETY SALES TAX

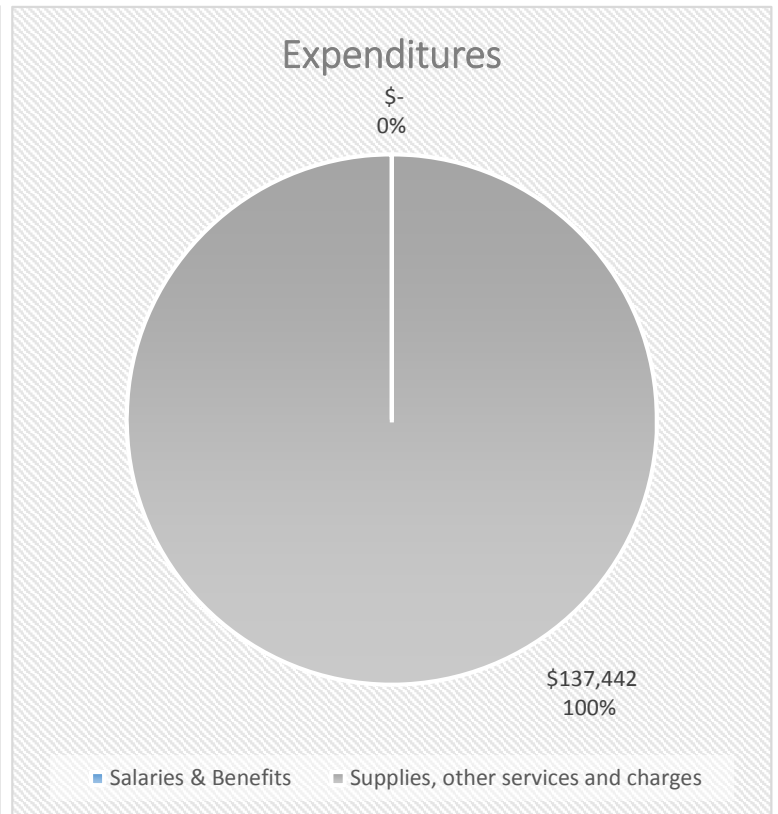
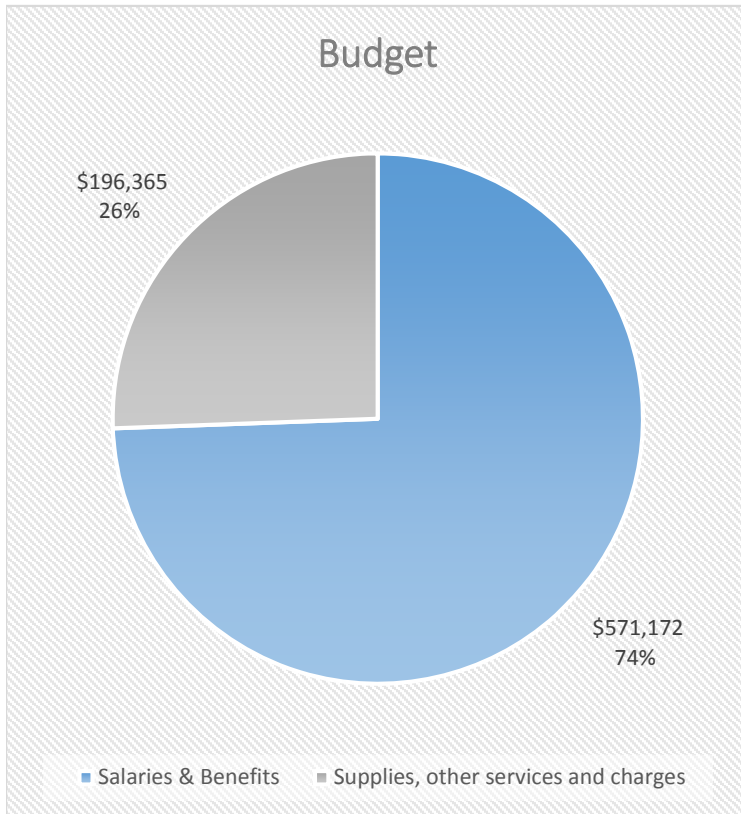


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 346,719	\$ 288,347	\$ 58,372
Supplies, other services and charges	17,586	9,463	8,123
Total	\$ 364,305	\$ 297,810	\$ 66,495

The budget and expenditures for the Prosecuting Attorney's office reflect costs related to the addition of a felony prosecutor, appellate attorney, and support staff. The additional resources provided by Public Safety Tax have helped the Prosecuting Attorney's Office in a number of ways. The addition of felony prosecutor and support staff has allowed the office to meet charging deadlines on defendants who are arrested and remain in custody pursuant to a Judge's ruling on bail. It has also reduced the backlog of screenings for non-custody cases and cut down on continuances of trials. The appellate attorney position has improved the consistency and quality of the office's responses to defense appeals after trial convictions.

Benton County Sheriff's Office: Custody Division

2015 - 2016 PUBLIC SAFETY SALES TAX

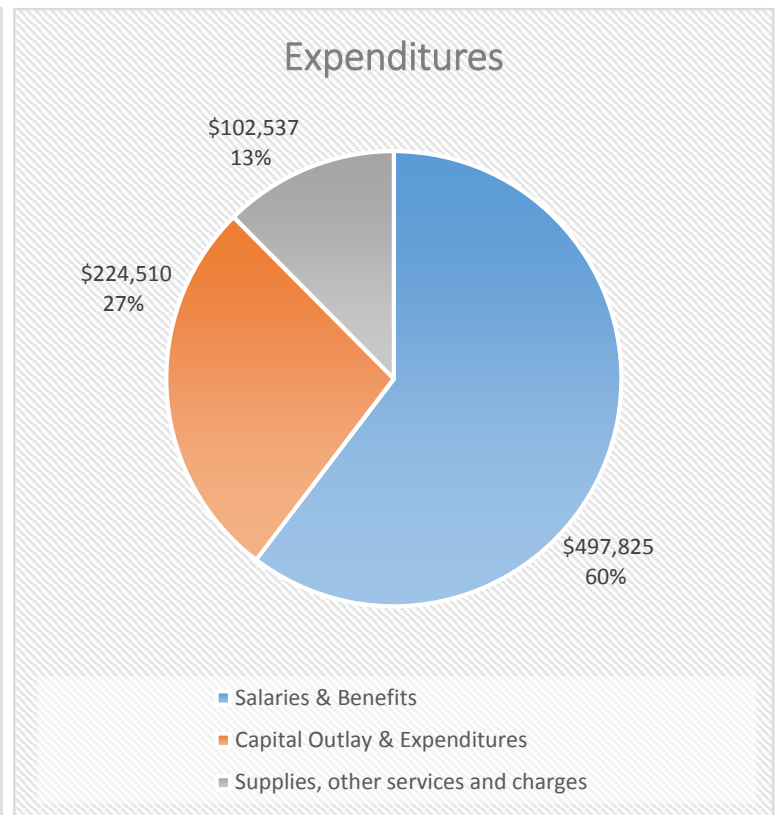
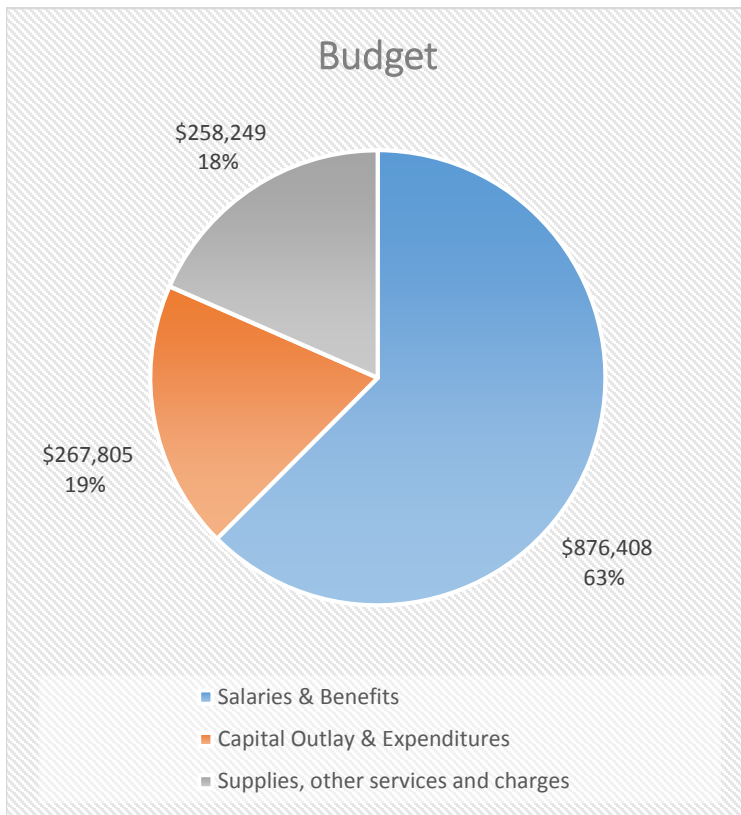


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 571,172	\$ -	\$ 571,172
Supplies, other services and charges	\$ 196,365	\$ 137,442	\$ 58,923
Total	\$ 767,537	\$ 137,442	\$ 630,095

The Expenditures in 2015-2016 reflect the purchase of Guardian RFID Corrections System Inmate Tracking System. The system provides inmate activity logging in real-time to maximize communications, operating efficiencies and extensive record tracking.

Benton County Sheriff's Office: Patrol Division

2015 - 2016 PUBLIC SAFETY SALES TAX

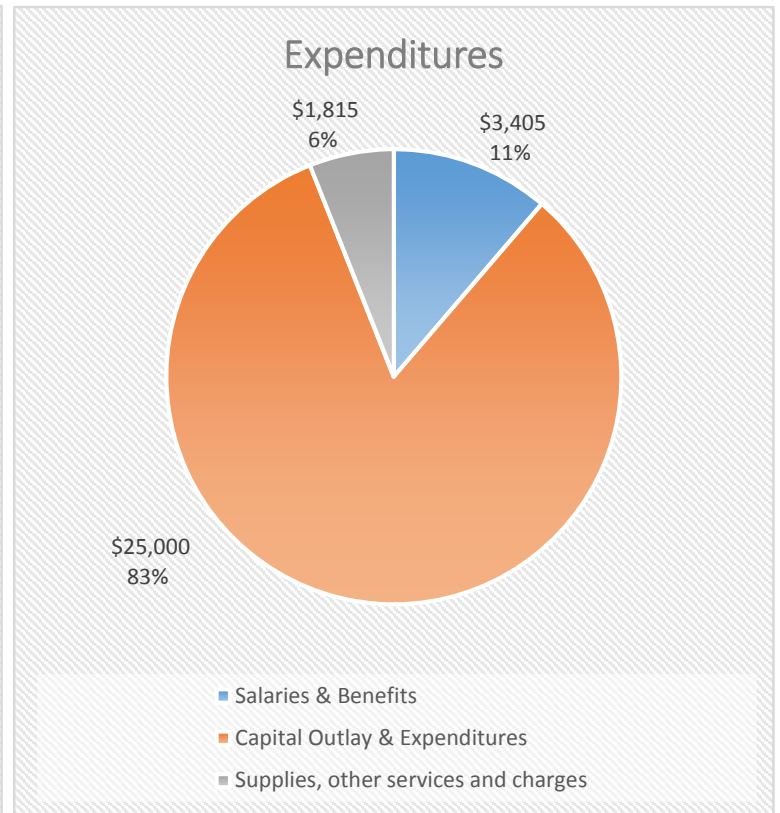
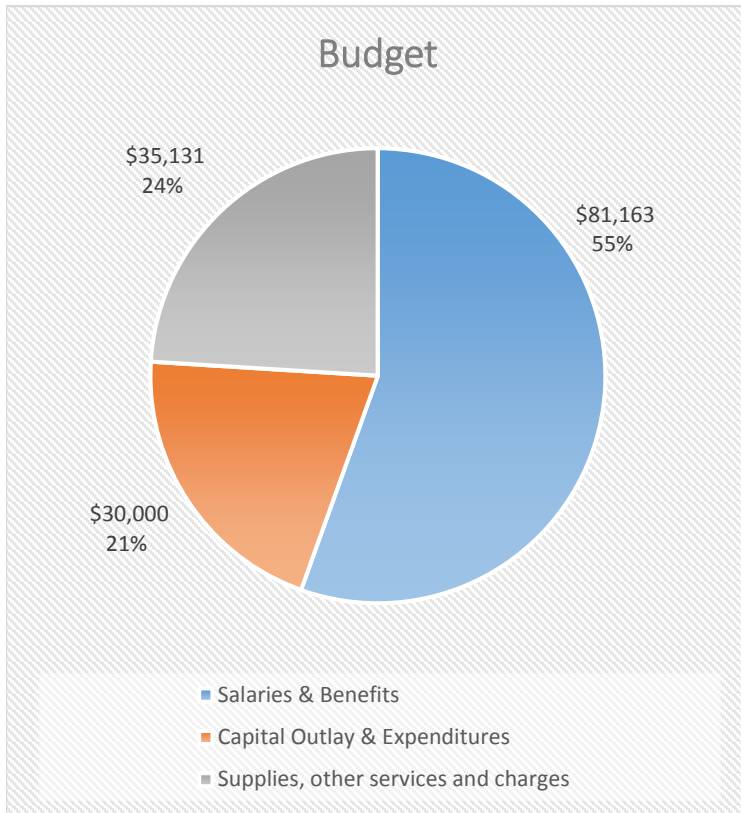


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 876,408	\$ 497,825	\$ 378,583
Capital Outlay & Expenditures	\$ 267,805	\$ 224,510	\$ 43,295
Supplies, other services and charges	\$ 258,249	\$ 102,537	\$ 155,713
Total	\$ 1,402,462	\$ 824,871	\$ 577,591

The Sheriff's Office Patrol Division funds seven (7) deputies within the Public Safety Tax and is in the process of adding two (2) additional detective positions. Supplies and services reflect operational expenses plus one-time charges relating to the hiring and addition of staff. Capital outlay is for patrol vehicles.

Metro Drug Task Force

2015 - 2016 PUBLIC SAFETY SALES TAX

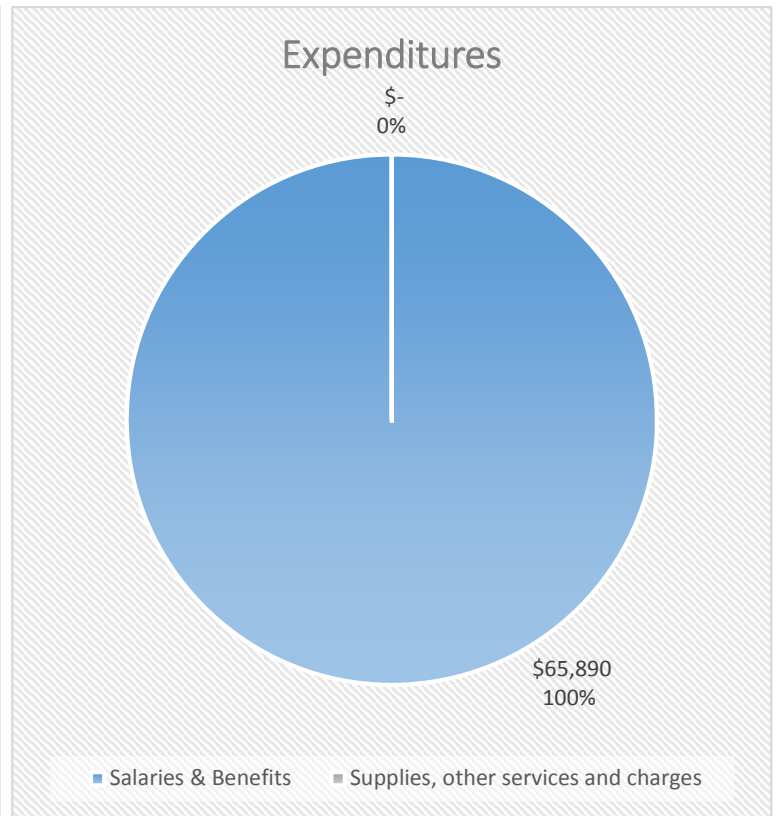
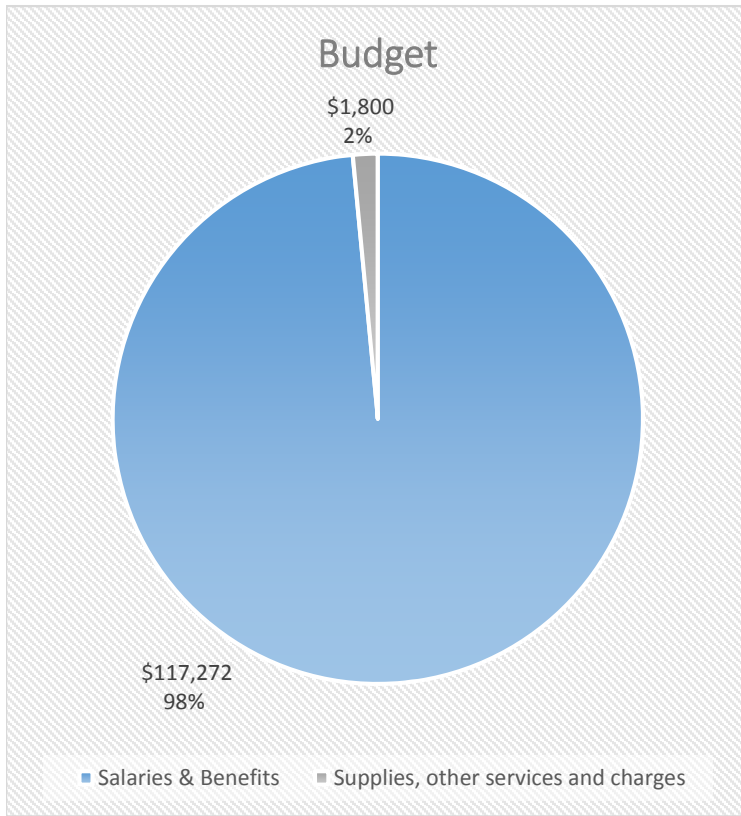


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 81,163	\$ 3,405	\$ 77,758
Capital Outlay & Expenditures	\$ 30,000	\$ 25,000	\$ 5,000
Supplies, other services and charges	\$ 35,131	\$ 1,815	\$ 33,316
Total	\$ 146,294	\$ 30,220	\$ 116,074

The Metro Drug Task Force department has expenditures relating the start-up costs of the department for uniforms, supplies and services, and the purchase of one vehicle under capital outlay.

Benton-Franklin Counties Superior Court

2015 - 2016 PUBLIC SAFETY SALES TAX

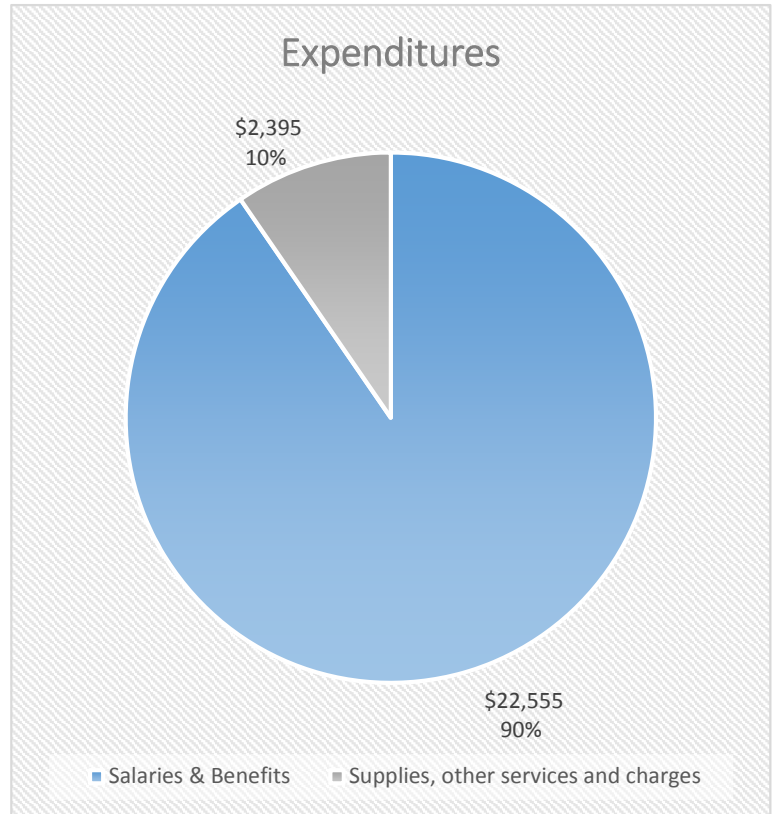
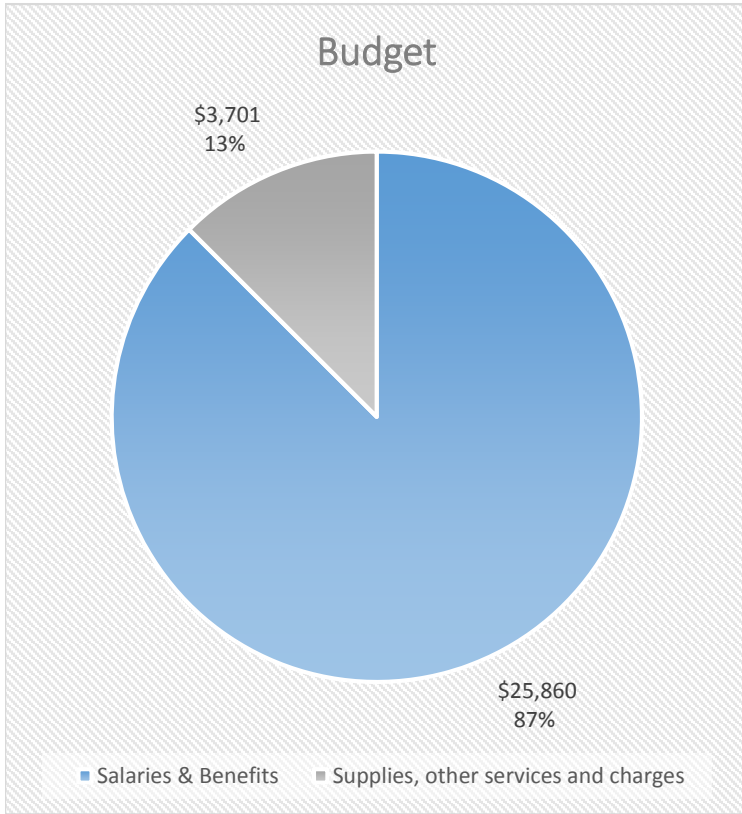


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 117,272	\$ 65,890	\$ 51,382
Supplies, other services and charges	\$ 1,800	\$ -	\$ 1,800
Total	\$ 119,072	\$ 65,890	\$ 53,182

The Superior Court budget and expenditures reflect 15 months of salary and wages for the seventh Superior Court Judge, as well as the supplies and services needed to accommodate the additional position. The position was filled in October 2015. The Superior Court is a Bi-County Judicial District, however, only Benton County costs are reflected under the Public Safety Tax Budget. Additionally, the counties are responsible for only one-half of the judges salary – the State of Washington is responsible for the other one-half of the salary and all benefits.

Public Safety Administration

2015 - 2016 PUBLIC SAFETY SALES TAX

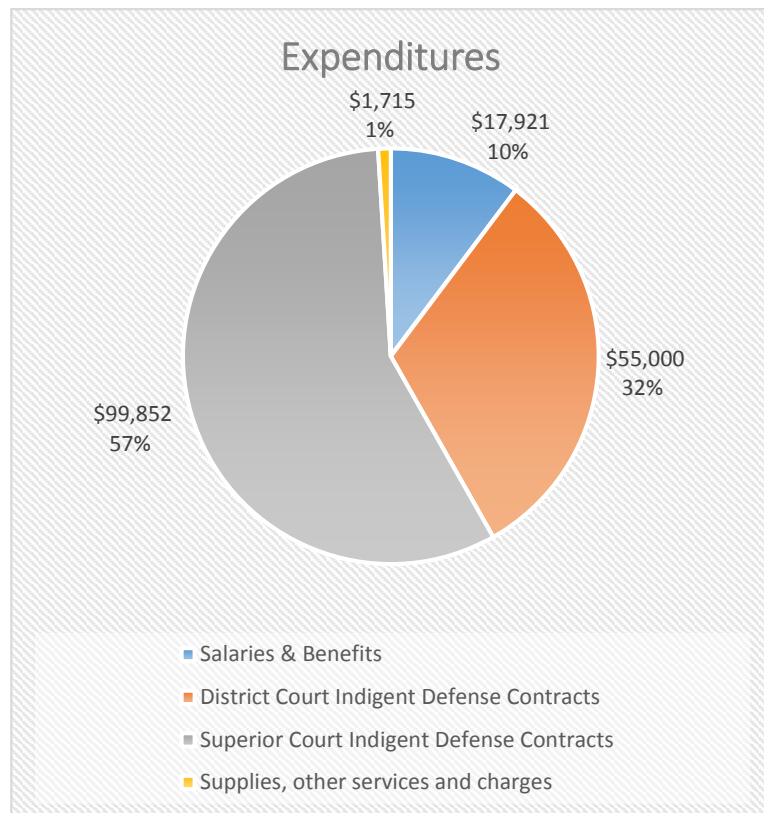
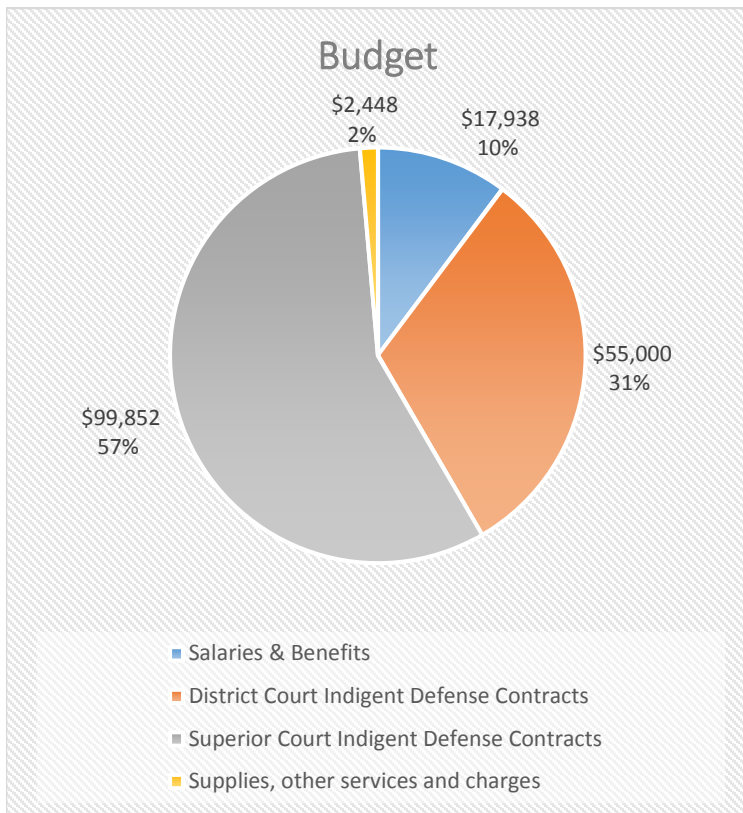


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 25,860	\$ 22,555	\$ 3,305
Supplies, other services and charges	\$ 3,701	\$ 2,395	\$ 1,306
Total	\$ 29,561	\$ 24,950	\$ 4,611

The Public Safety Administration budget and expenditures reflect seven months (2016) of salary, benefits, and supplies for 1/2 the cost of a full-time Community Programs & Public Relations Coordinator.

Benton County Office of Public Defense

2015 - 2016 PUBLIC SAFETY SALES TAX

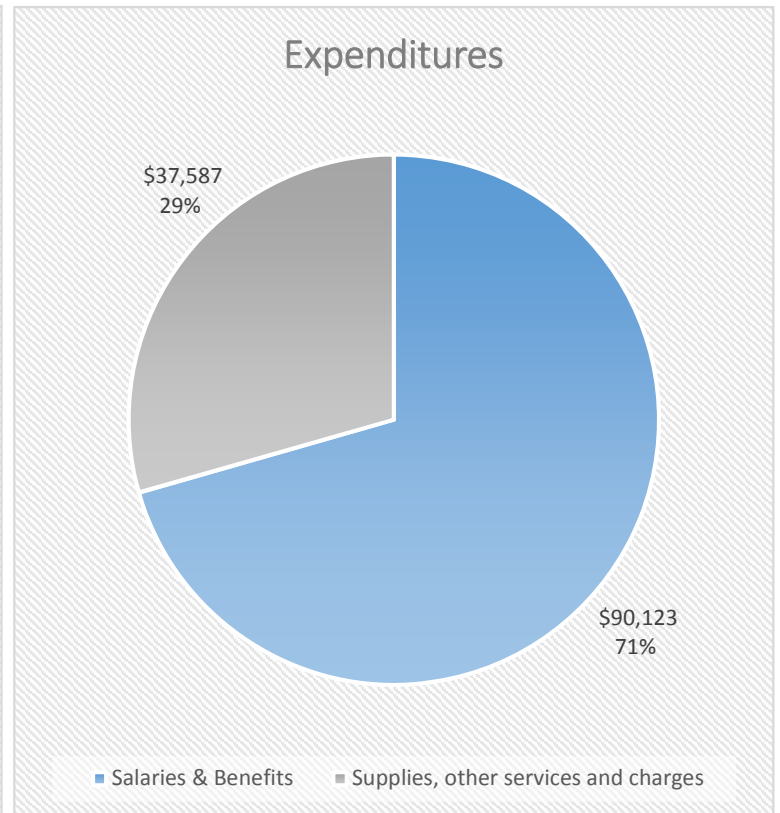
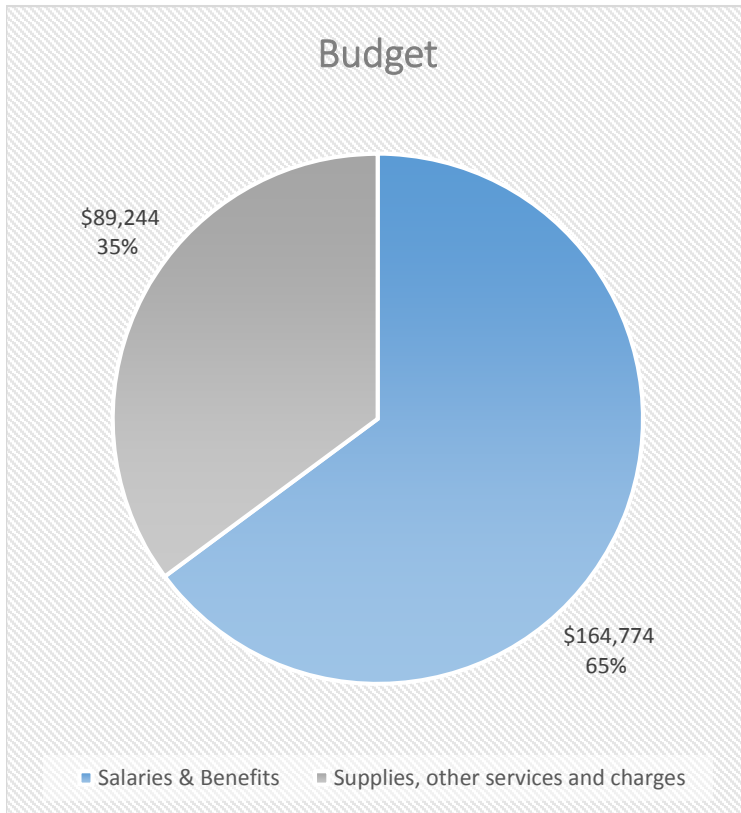


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 17,938	\$ 17,921	\$ 17
District Court Indigent Defense Contracts	\$ 55,000	\$ 55,000	\$ -
Superior Court Indigent Defense Contracts	\$ 99,852	\$ 99,852	\$ -
Supplies, other services and charges	\$ 2,448	\$ 1,715	\$ 733
Total	\$ 175,238	\$ 174,488	\$ 750

In 2015 and 2016, increases in public defense caseloads meant a need for more attorney resources. At the same time, administrative projects undertaken to improve the quality and fiscal responsibility of public defense services increased the load on support staff. These Public Safety Tax funds were used to pay for more contract public defender services and to increase support staff from one to two FTEs.

Adult Drug Court

2015 - 2016 PUBLIC SAFETY SALES TAX

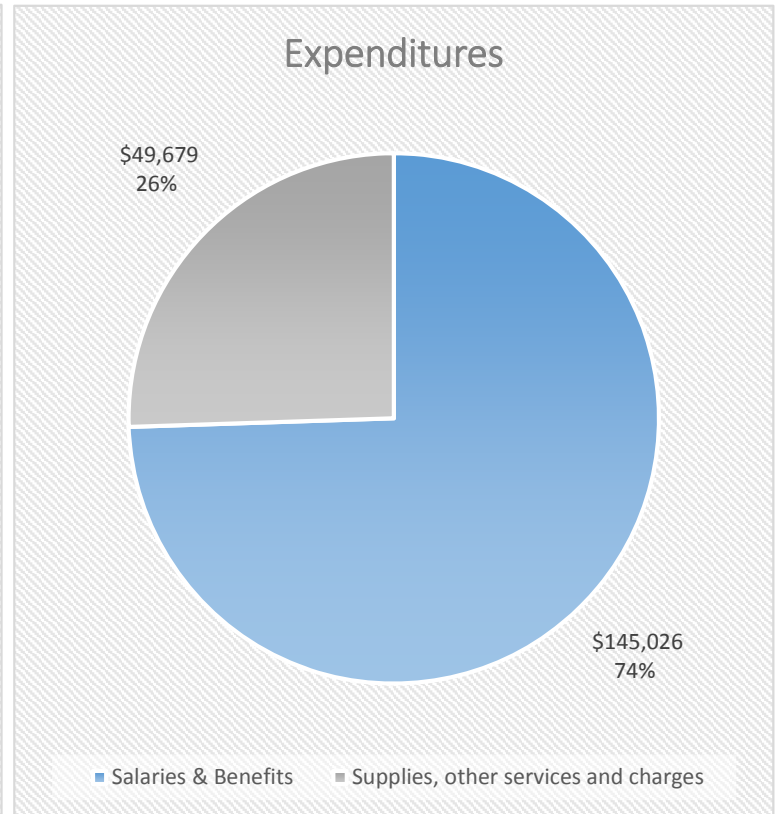
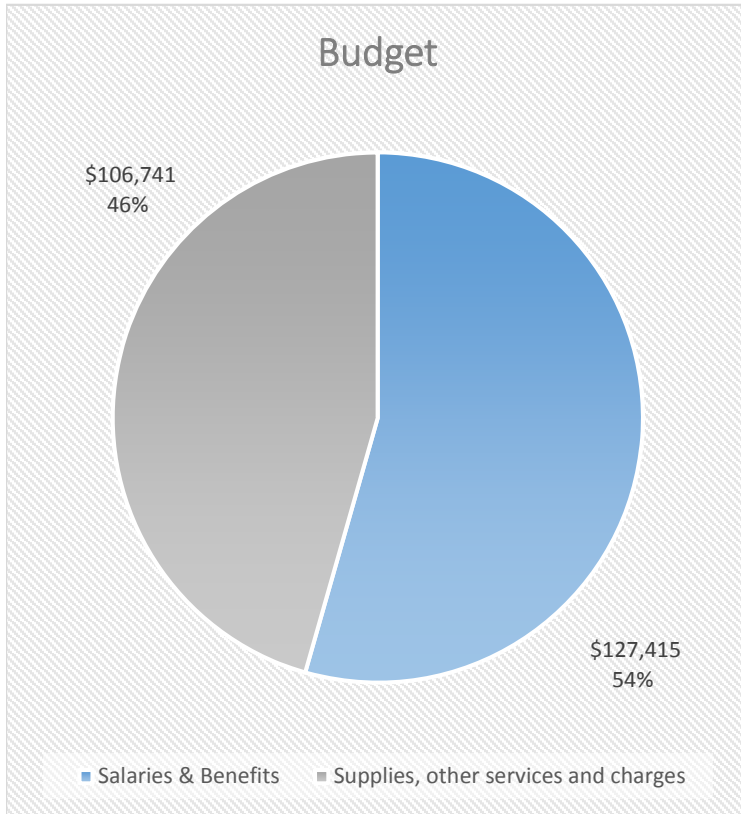


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 164,774	\$ 90,123	\$ 74,651
Supplies, other services and charges	\$ 89,244	\$ 37,587	\$ 51,657
Total	\$ 254,018	\$ 127,710	\$ 126,308

The Adult Drug Court was transferred to the Public Safety Tax Budget in 2016 and restored to the original Adult Drug Court capacity of 45 participants in June of 2016. The Adult Drug Court budget and expenditures reflect 12 months salary/benefits for a Drug Court Case Manager, six months salary/benefits for a Drug Court Coordinator, and 12 months salary/benefits for a Secretary, along with program-related supplies, contract services, and professional services (including indigent defense services). The Adult Drug Court is a Bi-County program, however, only Benton County costs are reflected under the Public Safety Tax Budget.

Juvenile Drug Court

2015 - 2016 PUBLIC SAFETY SALES TAX

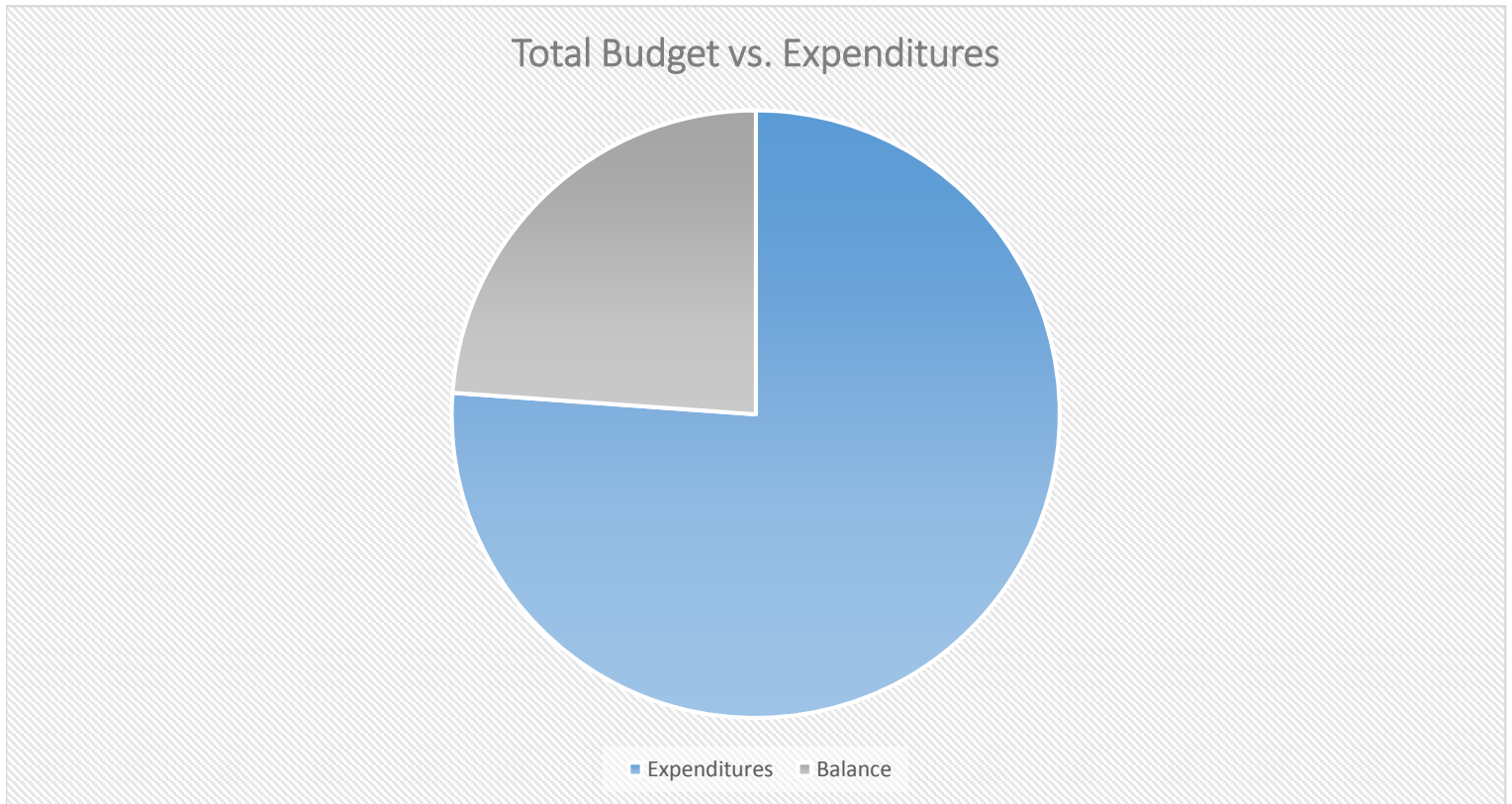


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 127,415	\$ 145,026	\$ (17,611)
Supplies, other services and charges	\$ 106,741	\$ 49,679	\$ 57,062
Total	\$ 234,156	\$ 194,705	\$ 39,451

Funding for this program was not approved until December 2015, resulting in a delayed start for 2016. Program numbers increased in February and March 2016 and has increased monthly, averaging 12 - 18 youth with 7 youth graduating in 2016. The program will continue to build to a capacity of 25 youth in 2017. The \$234,155 budget is total program costs for Benton and Franklin Counties.

Selective Aggressive Probation (SAP)

2015 - 2016 PUBLIC SAFETY SALES TAX

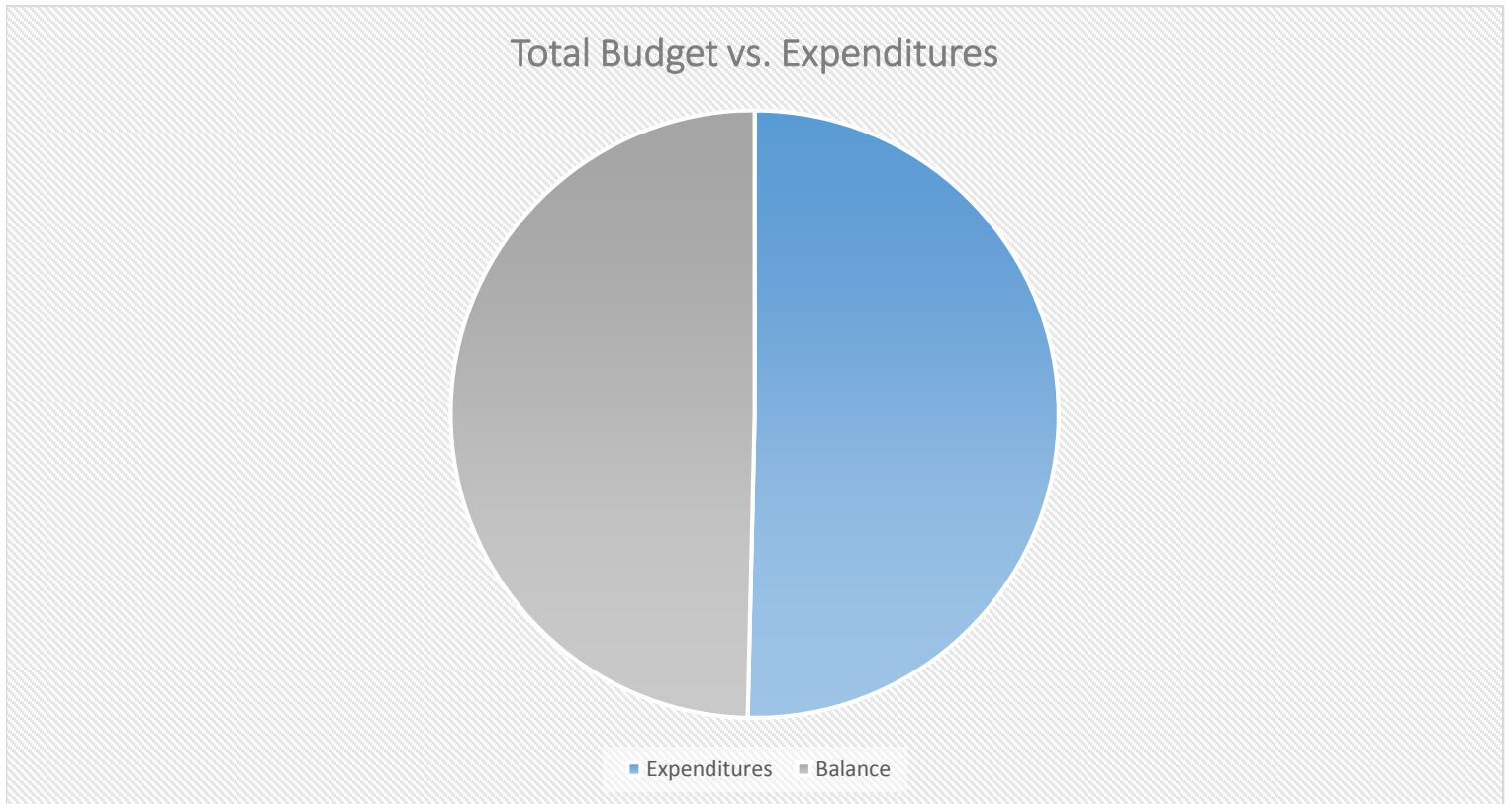


Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 80,300	\$ 61,121	\$ 19,179
Total	\$ 80,300	\$ 61,121	\$ 19,179

Funding for this program wasn't approved until December 2015, resulting in a delayed start of the program. Caseloads ramped up in February 2016, increasing monthly from 15 youth to 24 youth. SAP continues to grow and will eventually reach full capacity (30 youth).

Functional Family Therapy (FFT)

2015 - 2016 PUBLIC SAFETY SALES TAX



Description	Budget	Expenditures	Balance
Salaries & Benefits	\$ 60,800	\$ 30,626	\$ 30,174
Total	\$ 60,800	\$ 30,626	\$ 30,174

Funding for Functional Family Therapy wasn't approved until December 2015, resulting in a delayed start, but the program was still able to enroll 25 families. The total budget included programming costs for Benton and Franklin Counties, with balance due to incorrect Benton County expenses budgeting.