

Jerome Delvin  
District 1  
Shon Small  
District 2  
James Beaver  
District 3

**Board of County Commissioners  
BENTON COUNTY**

David Sparks  
County Administrator

Loretta Smith Kelty  
Deputy County Administrator



**AGENDA  
BOARD OF BENTON COUNTY COMMISSIONERS  
Special Budget Workshop  
Thursday, May 3, 2018**

**Commissioners' Conference Room, Benton County Justice Center  
7122 W. Okanogan Place, Building A  
Kennewick, WA**

1:30 PM    Public Safety Tax

- 2019 – 2020 New Budget Request Presentations, Discussion and Possible Direction

*Special board meeting being held at the Kennewick Justice Center due to agenda item being of a unique concern to area citizens and departments*

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P.O. Box 190, Prosser, WA 99350-0190; Phone (509) 786-5600 or (509) 736-3080, Fax (509) 786-5625  
[commissioners@co.benton.wa.us](mailto:commissioners@co.benton.wa.us)

To view items in detail, click on the number  
or description of each presentation on pg 2

# BENTON COUNTY PUBLIC SAFETY SALES TAX

MAY 3, 2018 • BOARD OF COMMISSIONERS • SPECIAL BOARD MEETING

## COMMUNITY PROPOSALS (GANG & CRIME PREVENTION INITIATIVE)

#	DESCRIPTION	2017-18 CURRENT FUNDING	2019-20 NEW & EXPANDED REQUESTS
1	Partners for Early Learning Building Resilience Through Family Support	\$ 78,273	\$ 138,014
2	Boys & Girls Club Prosser Teen Program	180,000	150,000
3	Boys & Girls Club Kennewick Clubhouse One-Time Equipment	-	200,000
4	Boys & Girls Club Kennewick Clubhouse Operations	-	400,000
5	Benton-Franklin Health District Nurse Family Partnership Program	625,305	782,622
6	Benton-Franklin Health District Syringe Exchange Program*	-	75,213
7	Chaplaincy Health Care Step Up Program	30,000	84,068
8	Christian Association of Youth Mentoring*	-	70,000
9	Communities In Schools of Benton Franklin - All in for Kids*	-	236,000
10	Communities In Schools of Benton Franklin - Meeting Their Needs	-	200,000
11	iMPACT! Compassion Center*	-	694,680
12	Kiona-Benton City School District Crime Prevention Program	77,810	88,888
13	Kennewick School District Mental Health Counselors	-	1,120,000
14	Richland School District Mental Health Counselors	-	900,000
15	Mirror Ministries Human Trafficking Outreach & Intervention	66,000	130,000
16	My Friends Place Homeless Teen Shelter	103,020	532,000
17	One Stop Neurological Services Community	-	17,150,000
18	Cities of Kennewick, Prosser, Richland, & West Richland	-	-
<b>TOTAL REQUESTS</b>			<b>\$ 22,951,485</b>

## BENTON COUNTY MULTIJURISDICTIONAL DEPARTMENT/PROGRAM PROPOSALS

#	DESCRIPTION	2017-18 CURRENT FUNDING	2019-20 NEW & EXPANDED REQUESTS
19	District Court	78,398	481,500
20	District Court - Probation	-	200,000
21	Superior Court - Guardianship Monitoring Program	274,525	35,285
22	Superior Court - Adult Drug Court	478,246	163,584
23	Office of Public Defense	248,956	310,292
24	Juvenile Justice - Education and Employment Training (EET)	206,088	284,800
25	Juvenile Justice - Detention Mental Health Team	206,088	153,000
26	2018 Benton County In-Progress Projects/Programs**	-	8,594,557
<b>TOTAL REQUESTS</b>			<b>\$ 10,223,018</b>

## BENTON COUNTY DEPARTMENT/PROGRAM PROPOSALS

#	DESCRIPTION	2017-18 CURRENT FUNDING	2019-20 NEW & EXPANDED REQUESTS
27	Clerk	\$ 414,297	\$ 625,715
28	Therapeutic Courts - Mental Health Court	797,746	175,186
29	Therapeutic Courts - Veterans Court	-	923,138
30	Prosecuting Attorney	1,008,051	510,632
31	Sheriff - School Resource Officer	3,028,145	313,954
32	Sheriff - Detectives	1,251,075	-
33	2018 Benton County In-Progress Projects/Programs**	-	538,372
<b>TOTAL REQUESTS</b>			<b>\$ 3,086,997</b>

**TOTAL 2019-2020 NEW & EXPANDED PROGRAMS PUBLIC SAFETY SALES TAX REQUESTS \$ 36,261,500**

\*These programs included a budget proposal for the remainder of 2018 or 2021 but for clarity we have included only requests for 2019-2020

\*\* Due to timing, the 2018 In-Progress Projects/Programs may roll into 2019 and are such listed 2019

# RESOLUTION 2014 259

**BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON**

**IN THE MATTER OF PLACEMENT ON THE BALLOT OF A PROPOSITION FOR AN INCREASE IN SALES AND USE TAX FOR FUNDING PUBLIC SAFETY NEEDS IN BENTON COUNTY,**

**WHEREAS**, the Washington State Legislature passed RCW 82.14.450 in 2003 to authorize county legislative authorities to submit propositions to the voters that would authorize an increase in local sales and use tax by up to three-tenths of one percent (0.3%) of the selling price in the case of a sales tax, or value of the article used, in the case of a use tax; and

**WHEREAS**, the tax referenced above shall not apply to the retail sales or use of motor vehicles or the first 36 months of a lease thereof; and

**WHEREAS**, RCW 82.14.450 requires that at least one-third of the revenues from such a tax be used for specified criminal justice purposes and that the County retain 60% of said revenues and 40% be distributed to the cities therein based on relative populations; and

**WHEREAS**, criminal activity in Benton County has increased in both sophistication and complexity in recent years, requiring a substantially greater investment of time and resources by the local criminal justice system; and

**WHEREAS**, the legislature expressly found when it passed RCW 82.14.450 that local governments face enormous challenges in the funding of criminal justice services; and

**WHEREAS**, the increase in the number of committed crimes impacts all facets of the criminal justice system, including the local police departments and Benton County Sheriff's Office, the County Prosecutor's Office and city attorney's offices, the local public defense system, District and Superior Courts, the Coroner's Office and the County Clerk's Office; and

**WHEREAS**, a significant portion of the crimes committed in Benton County are committed by persons with drug, alcohol and/or mental problems, or who are involved in criminal gang activity or lifestyle; and

**WHEREAS**, Benton County has learned from the experience of its drug court and the experiences of other jurisdictions with their mental health courts that such programs can reduce recidivism; and

**WHEREAS**, approximately 79 percent of the County's general fund budget, which are the funds that over which the County has discretionary control, go to law enforcement and other criminal justice related services; and

**WHEREAS**, Benton County and the cities within it have collectively lost millions of dollars annually in funding from the State that previously subsidized County/city law and justice budgets due to the elimination of the motor vehicle excise tax; and

**WHEREAS**, the County and cities' costs for law enforcement personnel salaries, benefits and operations of law enforcement departments are increasing at a rate equal to and often higher than the local consumer price index, causing the gap between funds available and funds needed for law enforcement to widen each year; and

**WHEREAS**, it is for reasons such as the above that the legislature passed RCW 82.14.450; and

**WHEREAS**, the Board of County Commissioners have received reports from a volunteer Citizen's Advisory Committee indicating that there is a need for additional funding for the law and justice system within Benton County; and

**WHEREAS**, the Benton County Prosecuting Attorney's Office advises that the proposed ballot title included in Resolution 2014-206 concerning this same subject matter should be revised; and

**WHEREAS**, the Benton County Sheriff and Prosecuting Attorney, the Benton County Superior Court Administrator, the Benton County Clerk, and the police chiefs from each city within the County have all recommended that the Board call for an election on the imposition of the tax referenced herein; and

**WHEREAS**, RCW 82.14.450 states that the passage of this measure requires over 50% approval at a primary or general election, and the next primary election is August 5, 2014; and

**WHEREAS**, it appears that the best interests of the people of Benton County would be served by submitting to the affected voters the determination of whether or not to authorize a sales and use tax to fund the needs within the criminal justice system; **NOW THEREFORE**,

**IT IS HEREBY RESOLVED** by the Board of Benton County Commissioners that a county-wide election be held on August 5, 2014 for the purpose of submitting to the affected voters the determination of whether or not to authorize a sales and use tax increase at the rate of three-tenth of one percent (0.3%) to be levied upon the adoption of an implementing ordinance; and

**BE IT FURTHER RESOLVED**, Resolution 2014-206 is hereby rescinded; and

**BE IT FURTHER RESOLVED**, that the revenue from such tax shall only be utilized by the County and the cities therein for the purposes set forth in the ballot proposition set forth below; and

**BE IT FURTHER RESOLVED**, that the Benton County Auditor is hereby requested to place a proposition on the August 5, 2014 ballot in substantially the following form:

PROPOSITION NO. \_\_\_\_

**BENTON COUNTY INCREASE IN LOCAL SALES AND USE TAX FOR PUBLIC SAFETY NEEDS**

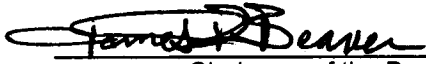
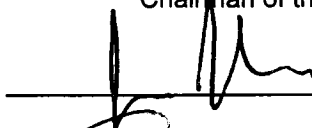

The Benton County Board of Commissioners adopted Resolution No. 2014-259 that seeks to improve public safety including combating criminal gangs. This proposition would fund the hiring of additional police officers, corrections officers, and prosecutors; fund the Metro Drug Task Force and gang and crime prevention efforts; and fund court and clerk programs including a seventh Superior Court Judge and drug and mental health courts, by imposing a sales and

use tax equal to three-tenths of one percent (three cents on a ten dollar purchase) with the tax expiring December 31, 2024. Should this proposition be:

APPROVED.....[ ]  
REJECTED.....[ ]

**BE IT FURTHER RESOLVED** that the clerk of the Board of County Commissioners is hereby directed to deliver a copy of this Resolution to the Auditor of Benton County in order that the foregoing proposition be placed on the ballot and submitted to the voters of the County for the primary election to be held on August 5, 2014.

Dated this 25 day of March, 2014.

  
Chairman of the Board  
  
Member  
  
Member

Constituting the Board of Commissioners  
of Benton County, Washington

Attest.....  
Clerk of the Board

**PROSECUTING ATTORNEY  
BENTON COUNTY, WASHINGTON**

**ANDY MILLER**  
PROSECUTING ATTORNEY

**RYAN K. BROWN**  
CHIEF DEPUTY, CIVIL

**TERRY J. BLOOR**  
CHIEF DEPUTY, CRIMINAL

**JULIE LONG**  
CHIEF CRIMINAL, DEPUTY

**MARGARET AULT**  
ADMINISTRATOR

7122 West Okanogan Place, Bldg. A  
Kennewick, Washington 99336

(509) 735-3591

786-5608 736-3066  
Prosser Fax

March 19, 2014

**DEPUTIES**

TIMOTHY A. SKEELS  
ANITA PETRA  
MEGAN A. KILLGORE  
KRISTIN M. MCROBERTS  
BRENDAN M. SIEFEN  
EMILY K. SULLIVAN  
LAUREL J. WHITTIER  
MEGAN A. WHITMIRE  
REID W. HAY  
STEPHEN J. HALLSTROM  
AMY M. HARRIS  
RYAN J. LUKSON  
ANDREW M. HOWELL  
LUCY DURST  
MARIE SULLIVAN  
L. BRANDON STALLINGS  
ANNIE CHAU  
DIANA N. RUFF

Benton County Commissioners  
620 Market Street  
P.O. Box 190  
Prosser, WA 99350

Re: Revised Resolution for Public Safety Sales Tax Measure

Dear Commissioners:

Stakeholders in support of a sales and use tax to address public safety needs in Benton County presented a resolution to the County Board of Commissioners on March 4th of this year to have such a measure placed before the voters for approval in the August 2014 primary election. The Board passed the requested resolution as Resolution 2014-206 and it was submitted to the Benton County Auditor.

However, after further legal review by the Prosecutor's Office, it was advised that the word count in one portion of the proposed ballot title included in Resolution 2014-206 may not have been consistent with statutory guidelines outlined in Title 29A, RCW. As a result, in order to bring the ballot title more clearly into compliance with those guidelines, new ballot title text has been written and a revised resolution for the Board's approval is included with this letter.

If I can be of any further assistance, please do not hesitate to contact me directly.

Very truly yours,

ANDY MILLER  
Prosecuting Attorney



REID HAY, Deputy Prosecuting Attorney  
Civil Division

## LAW AND JUSTICE COUNCIL

### Benton County Criminal Justice Stakeholder Funding Proposals for Potential Criminal Justice Sales Tax

<b>Municipalities</b>		
Municipality	Funding Details	Total funding proposal
Kennewick	<ul style="list-style-type: none"> <li>• 15 sworn positions</li> <li>• 1 Assistant City Attorney position</li> <li>• 2 support staff positions</li> </ul>	\$1,931,406
Richland	<ul style="list-style-type: none"> <li>• 6 sworn positions</li> <li>• 3 support staff position</li> </ul>	\$1,224,000
West Richland	<ul style="list-style-type: none"> <li>• 3-4 sworn positions</li> </ul>	\$330,200
Prosser	<ul style="list-style-type: none"> <li>• 1 sworn position</li> <li>• 0.8 support staff</li> <li>• Other costs including tech and training</li> </ul>	\$140,400
<b>Total</b>		<b>\$3,626,006</b>
<b>Estimated Funding for Municipalities at 0.3%</b>		<b>\$3,626,006</b>

<b>Benton County</b>		
Agency/Department/Program	Funding details	Total funding proposal
County Clerk's Office	<ul style="list-style-type: none"> <li>• 2.0 FTE Deputy Clerks</li> <li>• IT and other support for Deputy Clerks</li> </ul>	\$117,476
Superior Court	<ul style="list-style-type: none"> <li>• (7<sup>th</sup>) Superior Court Judge</li> <li>• 0.5 FTE Court Commissioner</li> <li>• Adult Drug Court funding</li> <li>• SAP program (juvenile probation)</li> <li>• Juvenile Drug Court</li> <li>• Functional Family Therapy (juvenile)</li> </ul>	\$309,900 \$261,571 (juvenile)

District Court	<ul style="list-style-type: none"> <li>• Judge Pro Tem</li> <li>• Professional Services</li> <li>• Jury Fees</li> <li>• Print bindery</li> <li>• Additional staff (increase PT and 1.0 FTE)</li> <li>• IT equipment</li> <li>• Misc</li> </ul>	\$159,300
Coroner's Office	<ul style="list-style-type: none"> <li>• 1.0 FTE Deputy Coroner</li> </ul>	\$72,000
Sheriff's Office	<ul style="list-style-type: none"> <li>• 7 sworn positions</li> <li>• 2 support staff</li> <li>• 2 jail booking staff (fully county funded)</li> <li>• 4 corrections staff (fully county funded)</li> <li>• Inmate management system</li> <li>• Radio maintenance</li> </ul>	\$1,929,016
Prosecutor's Office	<ul style="list-style-type: none"> <li>• Additional felony Deputy Prosecutor</li> <li>• Additional appellate Deputy Prosecutor</li> <li>• Adult felony staff position</li> </ul>	\$264,289
Public Defense	<ul style="list-style-type: none"> <li>• Additional Staff Defender in Superior Court unit</li> <li>• Additional contract defender in District Court unit</li> <li>• 1.0 FTE Legal Assistant</li> <li>• 1.0 FTE Office Support</li> <li>• Convert Office Manager to supervisory position</li> </ul>	\$215,330
Gang & Crime Prevention and Intervention	<ul style="list-style-type: none"> <li>• Nurse-Family Partnership program for Benton County residents (Health Department)</li> <li>• Partnership with Boys and Girls Clubs (After-School Programs for gang prevention and youth empowerment) and other similar programs</li> <li>• Partnership with Safe Harbor/My Friend's Place for crime prevention and intervention services for homeless at risk youth</li> </ul>	<p>\$303,487 (Nurse-family Partnership)</p> <p>\$500,000 (Partnership with Boys and Girls Clubs &amp; other programs)</p> <p>\$50,000 (Partnership with Safe Harbor/My Friend's Place)</p>

Continue funding for Metro Drug Task Force	<ul style="list-style-type: none"> <li>• 100% of Benton County Prosecutor salary/benefits</li> <li>• 75% of salary/benefits for two support positions</li> <li>• 100% of additional Benton County Metro Detective and related equipment (bringing back to previously funded two person strength)</li> </ul>	\$400,000
Multi-Departmental Mental Health Court & Diversion	<ul style="list-style-type: none"> <li>• Part-time District Court Commissioner/Judge Pro Tem &amp; Probation Officer, Part-time Prosecutor and Part-time Public Defender (for Mental Health Court)</li> <li>• Chemical Dependency Professional</li> <li>• Peer Support Specialist</li> <li>• Treatment cost support for participants (supplementing insurance where needed and providing access for uninsured participants)</li> <li>• Case management services (serving both Mental Health Court and mental health diversion/triage)</li> </ul>	\$600,000
<b>Reserve Fund</b> for consideration of additional criminal justice programs such as: <ul style="list-style-type: none"> <li>• Reduction of jail expenses</li> <li>• Mental health services for jail inmates</li> <li>• Re-entry services and programming for jail inmates</li> </ul>		<b>\$367,631</b>
<b>Total</b>		<b>\$5,550,000</b>
<b>Estimated Funding for Benton County at 0.3%</b>		<b>\$5,550,000</b>

***Building Resilience Through Family Support***

***Proposal for 2019-2020 Biennium***

Contractor: Partners for Early Learning



Phyllis Ferguson, PFEL President

Karen Weakley, Project Lead and PFEL Vice President

Executive summary of program:

- Partners for Early Learning (PFEL) will continue to provide home visitor support to high risk families with young children, ages birth-5, in high poverty areas within Benton County, primarily within the Richland School District. This prevention project will utilize research-based principles of effective parent education and support. It is designed to build resilience within the family, mitigate toxic stress, promote school readiness, and connect families to much needed resources; thus decreasing gang involvement and future crime and incarceration.

Mission of Partners for Early Learning:

- The mission of Partners for Early Learning is to ensure all children come to school with the skills and resources they need to succeed. This focus on school readiness is comprehensive, with support and interventions offered to both early care education providers and parents of young children. Our success providing professional development to early care and education providers from a variety of programs and settings, has been well documented over the past years. In partnership with Richland and Pasco School Districts, we have expanded to serve early care and education providers in both Spanish and English.
- The need to reach families of young children directly has encouraged us to broaden our scope of service delivery to include intensive parent support. To that end, we launched the Building Resilience Through Family Support project in January of 2017 in partnership with Benton County and other community agencies. We believe that parents are the first teachers of their children. However, in order to become the best teachers, they need specific, individualized support responsive to their needs. For high-risk families, such as those identified by this project, intervention must be intensive and specific. As an integral part of this intervention, parents will build connections to existing community services.

Purpose and need for the program:

- Demographics in the Richland School District have been changing drastically in the last 10 years. The poverty rate is growing faster than the enrollment rate and the number of kindergarten students coming to school ready to learn is decreasing. Secondary schools are seeing a drastic increase in students suffering from significant mental health issues. These issues often have their foundation in early childhood and strengthening parenting skills has been shown to positively impact student success and decrease antisocial behaviors and incarceration.
- PFEL has had a successful partnership with the Richland School District since its inception. In response to changing demographics, Richland School District has intentionally created access to the most high risk families through many community partnerships. These partnerships have illuminated the necessity of reaching at risk families early, establishing relationships, connecting them to community services, and providing ongoing training, parent education, and support. Since its' inception, the Building Resilience Through Family Support project has connected

successfully with 23 families in two high poverty attendance areas in Richland. We have helped families establish more positive interactions with their children, and strengthened the connection with the neighborhood school through a partnership with the principals, counselors, and Communities In Schools. We believe this intervention has reduced stress in the home, which is a major contributor to gang affiliation and criminal activity as children grow toward adulthood.

- According to research published by the organization "Fight Crime: Invest in Kids", quality early care and education programs are highly effective crime prevention tools as they cut crime and put children on the path to productive and healthy lives. Recognizing parents are their child's first teacher, this program provided individualized home visits to ensure the parents' ability to support their child's physical, social, emotional, and academic success. The focus of this support is to build resilience within the child and parent; modeling and supporting positive interactions between parent and child, increasing the child's school readiness skills, and connecting families with on-going social supports that will assist them in forming healthier attachments with their children. Research has shown that a home visiting approach powerfully impacts the lives of young children and their families. These types of home visiting programs are limited in Benton County and almost exclusively have stringent enrollment guidelines, disqualifying many families. With funding from Benton County Gang and Crime Prevention Initiative, the Building Resilience Through Family Support program will continue to deliver parent education and support to high risk families identified by our many Richland partners.

#### Community Need:

- Families served by the Richland School District have shown a significant increase in poverty level for the past several years. Children are experiencing higher levels of food insecurity, inadequate housing, and parental stress. Research tells us that early intervention into the lives of high risk families has a significant return on investment. Enhancing parents' ability to foster resilience in their children positively impacts the child's ability to learn and function successfully in the community.

#### Current Program Description:

- A contracted Home Visitor currently serves 14-16 families, visiting each family at least 3 times per month for about an hour each visit. Families may remain in the program as long as they have at least one child in the Birth-5 age range and live within Benton County. As families leave the program because of a move, family situation, or aging out, other families are referred in partnership with the school and the Communities In Schools liaison. These schools have reported a positive relationship with the PFEL home visitor project, and continue to refer families for this program.
- The focus of the home visit is to model positive interactions between parent and child as the child completes some simple learning activities. These activities are part of the READY! for Kindergarten program widely used as a school readiness tool. Since toys are tools for young children's learning, United Way has provided supplemental funding to ensure all participating families have toys and games for their children that strengthen the family by learning cooperation, sharing and turn-taking. This has been especially helpful in supporting the integration of the school age siblings in a positive way.

- Strategies for managing children’s behavior are gleaned from the Love and Logic curriculum, and discussed individually with families based on their own child’s needs. Children receive a developmental screener twice yearly; one tool focusing on general child development, and the second focusing on social/emotional development. Referrals are made to appropriate community programs as needed. Literacy is a huge emphasis, and parents report increased book reading to their children. Books have been provided by the Mid-Columbia Reading Foundation, PFEL, and United Way. A survey tool assessing parental skills/attitudes was administered after 6 months in the program, and after one year in program. The tool used, Survey of Parenting Practices (U of Idaho, 2001) was designed as a reflective tool, so there was no pre-test of parent skills. Evaluation results showed an overall increase in parenting skills on critical measures of parent success.

Lessons Learned and Proposed Direction:

- Overall the project has been successful. Families have been consistent in their participation and parents report a high level of satisfaction with the home visitor and her services. The READY! for Kindergarten program, designed as an in-class workshop for parents 3 times per year, did not lend itself easily to a home visit model. The home visitor had to create a great deal of learning content and supplementary materials were purchased to meet family needs. A new curriculum will be adopted to provide activities for parents to share with their children. A parenting curriculum will be implemented more systematically to ensure parents gain key strategies from the material.
- Organizationally, PFEL would like to expand the project to serve 32 families. This would require contracting with a second home visitor and a part-time Program Coordinator. This Coordinator would be responsible for recruitment of families, curriculum coordination, program oversight, data collection, and support skills development with home visitors. This would ensure program consistency for all families.
- The Program Coordinator will work more closely with the school district and Communities In Schools referrals to ensure that the selected families are truly able to participate in the learning. During the current project, several families in crisis mode were enrolled but unable to participate because of family disruption. When families are in constant crisis, this parent support approach is not as effective as when parents are more stable.
- PFEL will be planning additional socialization experiences in the form of monthly “play groups” for participating families. These socialization groups will meet at Richland School District’s Early Learning Center. This will get families more comfortable with the school setting and hopefully build relationships between parents over time.
- Measurables will remain similar, tracking parent skills, amount of time spent in child and parent curriculum, parent’s reading to children, and developmental screenings completed to ensure children are referred to educational and community services as needed. The same emphasis on reading to children and the same parent skills assessment will be used. Our current measurables form is attached for reference.
- In order to better align this program to the school calendar, PFEL would like to propose that the new model with 32 families begins on August 15, 2018 and ends in June, covering the regular school year period. This would maximize parent involvement and facilitate better collaboration with our district partner. This expanded model serving 32 families from August-December 2018

would cost around \$33,500, using funding from the current contract to hire personnel and purchase new curriculum.

Continuing Partnership:

- Richland School District - RSD staff will ensure that high risk families are located and referred in the target school areas: Jefferson, Marcus Whitman and 2 other high risk elementary schools. (Note: It would be highly desirable to serve families within the Kennewick School District with the expansion. Conversations will begin to see if principals/Communities In Schools liaisons in Kennewick would be interested in this partnership)
- Communities In Schools- Site Coordinators from the target schools will assist in locating families and coordinating services for these families who have older children enrolled in the target schools
- Mid-Columbia Reading Foundation-Children's books will be provided to each family to build literacy and support a positive parent-child relationship.

Our monthly reports indicate a successful program design serving high-risk families. The partnerships with Richland School District and Communities In Schools has provided valuable support for families with young children. Our focus on parent education helps families build strong foundations and affords them a resource to reach out to in times of stress as they raise their children. This investment in our youngest children will help to ensure greater success and less involvement with the criminal justice system.

Project Name: Building Resilience Through Family Support				2019-2020		
Partners for Early Learning						
Direct Expense						
Personnel	Requested amount Yr 1	In kind Yr 1	Requested Amount Yr 2	In Kind Yr 2	Total Requested Amount	Explanation
Two Home Visitors	47,232		47,232			Two home visitors paid at the rate of \$18 per hour for a maximum of 1312 hours from August-June
Program Coordinator	14,560		14,560			One Coordinator paid at the rate of \$26 for a maximum 560 hrs August-June
Portable Background Check-3 staff @\$60 each	180		0			Includes fingerprinting. No additional cost year 2
Child Abuse Prevention Training	250		0			estimated
<b>Material and Supplies</b>						
Educational Curriculum (children)	6000		0			Child Curriculum pending
Parenting Curriculum	1200					Parent Education curriculum pending
Consumables for home visits	3200		3200			
Books for Children	0	1300	0	1300		450 books @ \$3 per book, in-kind donation from Mid-Columbia Reading Foundation
Backpacks for children		3200	0	3200		Backpacks for 64 children @ \$50 per backpack-in kind PFEL
Parent Assessment Tool	200		200			
Monthly Socialization space		900		900		In-kind from Richland School District
Monthly Socialization supplies		2880		2880		Supplies and snacks for monthly parent/child socialization-in kind PFEL
Team Meeting Space		3000		3000		In-kind from Richland School District
Photocopying		2000		2000		In-kind from Richland School District
<b>TOTAL REQUESTED FUNDS</b>	<b>72,822</b>		<b>65,192</b>			

## Progress Reporting & Measures 2019-2020

Partners for Early Learning  
330 Oahu Street  
Richland, WA 99352

PROJECT SUMMARY		
REPORT DATE	PROJECT NAME	PREPARED BY
	Building Resilience Through Family Support	

STATUS SUMMARY

MEASURABLES	PROGRESS TO DATE
Number of home visits completed per month (max. of 3 per enrolled family)	
Amount of time, per visit, parent and child are engaged with developmental activities.	
Amount of time, per visit, parent is engaged with parent education information.	
Number of families completing developmental screenings for their child using the Ages & Stages tool to better understand child development expectations.	
Number of families completing the Ages & Stages SE (Social Emotional) to indicate areas of potential developmental need.	
Number of minutes per day that parents read to their young children as documented on a reading log. (target minimum 20 minutes)	
Number of families referred to community services by type (basic needs, health, mental health, education)	
Number of parents self-reporting increased feelings of competence in limit setting with children after 6 months of enrollment.	
Number of parents self-reporting increased understanding of child development after 6 months of enrollment.	
Number of parents self-reporting increase in affirmations to their child after 6 months of enrollment.	

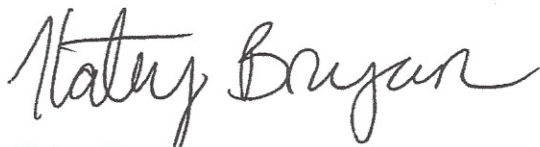
April 20, 2018

To Benton County Grant Committee:

I am writing in support of Partners for Early Learning grant request to continue their family home visitor program. Richland School District has been in full support of the work being done with our families and would love to expand this work into more schools. We have many principals interested in working with Partners for Early Learning.

As the Assistant Director of Early Learning for the district, I have seen firsthand the impact the home visiting program has had on our families and students. We are excited to continue our work with Partners for Early Learning for many years in the future.

Thank you,

A handwritten signature in cursive script that reads "Katey Bryan". The signature is written in black ink and is positioned above the printed name and title.

Katey Bryan  
Assistant Director of Early Learning



**BOYS & GIRLS CLUBS**  
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**GREAT FUTURES START HERE.**

## Changing **Futures** Through **Impactful** Programs **Prosser Teen Program**

### **ORGANIZATIONAL BACKGROUND**

The **Boys & Girls Clubs of Benton and Franklin Counties (BGCBFC)** is committed to empowering all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. Since 1996, BGCBFC has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Consistent with our values of **Respect, Integrity, Stewardship, and Passion for Youth**; we provide a broad range of programs and activities focused on our priority outcomes of **Academic Success, Healthy Lifestyles, and Good Character and Citizenship.**

### **ORGANIZATIONAL DEMOGRAPHICS**

Our organization offers 14 locations throughout Benton and Franklin Counties at this time; these include four traditional drop-in Clubs, six afterschool childcare locations at Pasco elementary schools, two preschools, and two teen parenting partnerships. We currently serve over 2300 members annually between the ages of 0-18 years. 70% of our members are of minority races of ethnicities and 60% qualify for free or reduced school lunch.

Our traditional Clubhouses intentionally operate in at-risk neighborhoods where there is a great need for positive afterschool programming. These Clubhouses are open to all youth ages 6-18 years. Membership rates are \$20 per year for grade school youth and free for teens removing any financial barrier associated with accessing programs.

### **PROSSER TEEN PROGRAM:**

Our Clubs are committed to serving all youth, *especially those who need us most.* Right now, there is one distinct population that definitely needs us most – our local teens. Our organization has seen a 40% increase in teen membership over the past 4 years. In Prosser alone, teen membership increased 48% from 2016 to 2017 at our Boys & Girls Club. Not only are teens coming to the Club, they are coming consistently. We know that the significant increase in teen attendance is due to the funding provided through the Benton County Gang and Crime Prevention Initiative (BCGCPI).

The funds from BCGCPI allowed us to expand services to teens throughout the Prosser community. We were able to hire a full time Teen Coordinator, provide staff training to better serve this demographic, and grow the teen program. Additionally, funding from BCGCPI allowed the lease of dedicated space at an adjacent build to exclusively serve teen populations. Teen late nights at the Prosser Club have become a very popular activity over the past 2 years, reaching hundreds of local teens. We've hosted 2 late night events each month over the past several years. Some teen favorites include summer late night pool parties, cooking nights, and laser tag. These ensure that teens are in a safe, supervised and productive environment rather than being alone and unsupervised.

BCGCPI's investment has also allowed us to offer educational and experiential field trips. The Prosser teen program took 20 field trips in 2017, many of which included volunteering activities. Through these field trips, our members found that they enjoy being active in the community and giving back to those in need. Our teens enjoy visiting nursing homes and doing kind things for the public service workers of the community.

Of critical importance is the impact that this program has had, and will have, on potential gang involvement for Prosser youth. Boys & Girls Clubs are the opposite of a gang, though we provide many of the benefits that gang members are searching for. At the Club, we provide youth a sense of belonging, usefulness, influence, and competence. This is our Youth Development Strategy. Criminal street gangs provide these same opportunities to youth, but in a way that damages the framework of our society rather than building it up. The Teen Program at the Prosser Boys & Girls Club will definitely be a place where youth will belong and make friends. It is a place where children, teens, and their families can rest assured knowing they are safe and protected. The Club is a resource to the community, offering positive and empowering programs to youth at risk.



Since 2016, Prosser has been home to two of the Washington State Boys & Girls Club Youth of the Years. Youth of the Year is the highest honor and Boys & Girls Club member can receive. Youth of the Year candidates must demonstrate outstanding leadership, service, academic excellence and dedication to living a healthy lifestyle. These youth were chosen by local community leaders to represent the Boys & Girls Clubs of Benton and Franklin Counties. They then competed at the state level and were selected to represent the entire state. The 2016 Washington State Youth of the Year was Sebastian Castilleja and the 2018 Washington State Youth of the Year is Zane Castilleja.

We ended 2017 with 98 teen members enrolled in our Prosser teen program. In 2016, when we received the BCGCPI funding, we were hoping to enroll 55 teens. We were able to exceed all program measurable as defined by the grant. We also saw a significant increase in average daily attendance (ADA) which is the daily average number of teens attending Club two or more days a week. We ended 2017 with an ADA of 31 teens per day.

### **GREAT FUTURES START HERE:**

The attendance numbers and successes of the Prosser teen program show that the investment has greatly benefited the low income and at-risk teens in Prosser. Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse.

It is no surprise that our Prosser teen members are showing great indicators from regular attendance. Each year we survey our teens to monitor Club experience and outcomes. 76% of our Prosser members reported engaging in 60 minutes of physical activity 5 or more days per week. 95% state that they abstain from drugs and alcohol. More than 50% of our Prosser teen members state that they volunteer monthly.

Over the past two years, we have been able to grow the Prosser Teen Program to capacity with the help of the BCGCPI grant. The program is thriving and positively impacting the lives of hundreds of teens each year. The

community and youth we serve have come to expect the level of excellence we provide due to the BCGCPI grant funds. The community is grateful for the safe and productive place the Club offers and the positive teen activities presented to all local youth. This program is changing the perception of teens and shows that serving this demographic can help to reduce gang and crime rates. There is no other facility based teen program of this kind in Prosser.

At this time, the Boys & Girls Club is unable to sustain the teen program in Prosser at the current caliber without the BCGCPI grant. Now that the teen program is established with a strong reputation in the community, we believe we can use the next several years building upon our great work, market the program, and seek other funds to sustain the program. However, the teens and the community will continue to need the high quality program offerings during that time.

### **INVEST IN PROGRAMS OF EXCELLENCE:**

The Prosser teen program has become a program of excellence that greatly benefits the community thanks to the BCGCPI grant. Teens remain a significantly underserved market in our communities. We know that their need for our services – and for a safe and welcoming place to have fun and learn life skills – is equal to or perhaps even more critical than that of younger children because of their proximity to adulthood, and the risks and temptations they face.

It is not enough to just provide teens with a safe place to go. We know they need access to high quality, professionally ran programs with caring adults. When members are immersed in an out-of-school-time environment grounded in effective youth development practices, they are more likely to acquire social and emotional skills and confidence, remain engaged in school, and make healthy life choices. For example, 73% of low-income Club members ages 12 to 17 reported earning mostly A's and B's, compared to 69% of their peers nationally. We also know that young people who regularly engage in community service are more likely to achieve optimal social, emotional, health, academic and career outcomes throughout their lives. More specifically, as a result of participating in service learning opportunities, youth are more likely to build positive relationships and work collaboratively with others from diverse backgrounds, apply the knowledge and skills they gain to improve their school performance, and increase their involvement in activities that shape community and society. We are proud that our Prosser teen members are excited to volunteer on a monthly basis.



The program is making a positive difference in our community and we cannot continue to offer it without BCGCPI's support. The Boys & Girls Club is committed to continuing the great work of the teen program by keeping membership at capacity and providing positive and effective youth activities. We will also build relationships and partnerships to sustain the program over the next several years. **We ask that Benton County Gang and Crime Prevention Initiative invest in proven programs and interventions by funding \$75,000 each year.**

These funds will support the cost of staffing, training, equipment and supplies to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

If any questions arise, please contact Brian Ace  
at [brian.ace@greatclubs.org](mailto:brian.ace@greatclubs.org) or at (509) 316-9628

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**Prosser Teen Program Investment (January - December 2019)**

**2019**

<u>Item</u>	<u>Description</u>	
<b>Personnel Expenses</b>		
Director of Marketing	1 hour per week x \$30 per hour	\$ 30.00
Branch & Program Director	Administrative oversight 8 hrs per week x \$25 per hour	\$ 200.00
Director of Operations	1 hours per week x \$30 per hour	\$ 30.00
Director of Finance	1 hour per week X \$25 per hour	\$ 25.00
Teen Coordinator	Planning, preparing, & implementing programs 40 hrs per week x \$14 per hour	\$ 560.00
Program Support Staff	30 hrs per week x \$12 per hour	\$ 360.00
	<b>Subtotal:</b>	\$ 1,205.00
Benefit Allocation	15% (PT and FT average)	\$ 180.75
	<b>Weekly Expense</b>	\$ 1,385.75
	<b>Total Personnel Expenses (52 weeks):</b>	\$ 72,059.00
<b>Supplies</b>		
Program Supplies	Average of \$275 per month x 12 months to run a variety of teen programs	\$ 3,300.00
Participation incentives	\$100 per month x 12 months	\$ 1,200.00
Bus Passes	30 bus passes for teens to get to Club	\$ 750.00
Teen Late Nights	\$200 per event x 24 events per year	\$ 4,800.00
Snacks	30 Youth per month X \$1.50 X 250 days	\$ 11,250.00
Office Supplies	\$15 per month	\$ 75.00
	<b>Supply Expenses:</b>	\$ 21,375.00
<b>Other</b>		
Furniture	Furniture for program spaces	\$ 1,500.00
Field Trip Expense	Experiential learning opportunities	\$ 4,000.00
Fuel for Field Trips	\$40 per month x 12 months	\$ 480.00
Vehicle Maintenance	Maintenance of Prosser Club Van	\$ 300.00
Staff Training	Staff development and program training	\$ 1,500.00
Outreach Materials	"The Club" outreach including lanyards, pens, shirts, pop-sockets	\$ 500.00
Program Curriculum	Prevention program curriculum and various sets from Boys & Girls Clubs of America	\$ 1,500.00
Rent	\$100 per month X 12 months	\$ 1,200.00
Utilities	Monthly utilities \$700 per month x 12 months	\$ 8,400.00
Printing and Postage	\$10 per month x 12 months	\$ 120.00
	<b>Other Expenses:</b>	\$ 19,500.00
	<b>Expense Total:</b>	\$ 112,934.00



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## Changing **Futures** Through **Impactful** Programs **Kennewick Clubhouse Equipment**

### ORGANIZATIONAL BACKGROUND

The **Boys & Girls Clubs of Benton and Franklin Counties (BGCBCF)** is committed to empowering all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. Since 1996, BGCBCF has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Consistent with our values of **Respect, Integrity, Stewardship, and Passion for Youth**; we provide a broad range of programs and activities focused on our priority outcomes of **Academic Success**, **Healthy Lifestyles**, and **Good Character and Citizenship**.

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A fifth traditional Clubhouse is currently under construction and is anticipated to open in December of this year in Kennewick. Our traditional Clubhouses intentionally operate in at-risk neighborhoods where there is a great need for positive afterschool programming. These Clubhouses are open to all youth ages 6-18 years. Membership rates are \$20 per year for grade school youth and free for teens removing any financial barrier associated with accessing programs.

### **KENNEWICK CLUBHOUSE: A RESOURCE FOR YOUTH AND FAMILIES AT-RISK**

Our Clubs are committed to serving all youth, *especially those who need us most*. We have identified a neighborhood in Kennewick that is in desperate need of a Boys & Girls Club. In a ten-block area located near Park Middle School, more than 900 school-age children and teens live in thirteen Section 8 apartment complexes and surrounding homes. The neighborhood is the most diverse in our community, with more than 70% of residents being youth of color and over 20 different languages spoken. Over 93% of the families in this area qualify for free or reduced lunch. The challenges that come with poverty – lower academic performance, chronic absenteeism, underemployment, increased crime, and housing and food insecurity – abound in this neighborhood. We know our Clubhouse will help break the cycle of crime, poverty, and hopelessness that has plagued this area.

The State of Washington contracted with researchers from Arizona State University in 2015 to assess the scope and nature of the gang problem in Benton and Franklin Counties. The assessment found that the area near Park Middle School in Kennewick had two of the three notable disadvantage components that constitute areas of higher gang activity. This neighborhood has a significantly higher proportion of young male renters and of socio-economic familial disadvantages.

The authors also interviewed detained youth from Benton and Franklin Counties. Youth that were involved with a gang were much more likely to be in fights and carry illegal weapons. The assessment also notes that respondents reported that they first started “hanging out” with, or joined the gang at about 12 years of age.

The Kennewick Clubhouse is located in the middle of a neighborhood that is facing a multitude of challenges. The Kennewick Clubhouse is within walking distance of Park Middle School, Kennewick High School and Amistad Elementary, sitting right in the center of the three. The Boys & Girls Clubs of Benton and Franklin Counties intentionally constructed a Club in an area where we could most benefit the community for the first time in the organization’s history.

Since 1996, Boys & Girls Club has helped thousands of local children claim great futures through our award-winning programs and life-changing mentorships. Clubs have long been the answer for children and teens throughout the Tri-Cities area that need a safe and caring place to be during the critical after-school hours that would otherwise find them at home alone or on the streets. We know we are making a difference. *54% of Club Alumni say that the Boys & Girls Club saved their life.*

The Kennewick Clubhouse will be open more than 250 days a year—on weekdays after school, and during the summer months when youth have free time and need positive, productive outlets. This new Clubhouse will offer youth a support system of caring adults and mentors that become a consistent positive influence in their lives, walking beside them on their way to a great future.

### **NOT A CHALLENGE, BUT AN OPPORTUNITY**

The Tri-Cities Gang Assessment states that the top reasons that local youth join gangs include protection, to make friends, to belong, and to make money. The assessment recommends a holistic approach to addressing community gang problems that includes prevention, intervention and suppression.

Boys & Girls Clubs are the opposite of a gang, though we provide many of the benefits that gang members are searching for. At the Club, we provide youth a sense of belonging, usefulness, influence, and competence. This is our Youth Development Strategy. Criminal street gangs provide these same opportunities to youth, but in a way that damages the framework of our society rather than building it up. The Kennewick Boys & Girls Club will definitely be a place where youth will belong and make friends. It is a place where children, teens, and their families can rest assured knowing they are safe and protected. The Club is a resource to the community, offering positive and empowering programs for no more than \$20 per year.

Our Clubs have a history of changing the trajectory of at-risk youth by engaging them in impactful and empowering programs. The Boys & Girls Club is a lot more than a safe, supervised location, though that is an important part of who we are. We do not just want to provide Kennewick youth with a place to go – we also want to encourage them to grow and flourish in life. When children and teens visit our Kennewick Clubhouse, they will be provided with the tools and relationships needed to excel academically, lead a healthy life and grow into a productive and caring citizen.

Central to all activities are relationships with positive and caring adults. Our team of supportive professionals will be there to walk beside these children and teens. They will empower them daily to be the best they can be. Our Club members will always have an advocate and mentor, regardless of where they come from.

### **OPEN THE DOOR OF OPPORTUNITY FOR YOUTH – INVEST IN OUR PROGRAMS:**

The community has enthusiastically joined our mission and provided the resources necessary to build this new Clubhouse. We were honored to be joined by community leaders, stakeholders, and businesses to secure the \$5.1 million needed to make this Clubhouse a reality.

Although we will have successfully raised the funds necessary to construct the building, we will also need approximately \$200,000 in equipment and furnishings to prepare the Club to serve youth. Tables, chairs, game

tables, storage cabinets, computers and kitchen appliances are all necessary for staff to effectively implement program to youth at risk. **We ask that Benton County Gang and Crime Prevention Initiative to assist in investing in proven programs and interventions by funding \$100,000 in 2019 to successful equip this new Club for success.** These funds will support the material and equipment costs to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

Kennewick Club Equipment Start-up	
Tables, Chairs, & Shelving	\$80,000
Games and Equipment	\$25,000
Kitchen Appliances	\$10,000
Computers and Technology	\$45,000
Furnishings	\$20,000
Storage Supplies	\$10,000
Gym Equipment	\$10,000
Total Equipment	\$200,000

Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse. Most importantly, we know an investment in the Boys & Girls Club is an investment in the communities where we live and work. A study conducted at the University of Michigan in 2015 found that **every \$1 invested in Boys & Girls Club returns \$9.60 in current and future earnings and cost-savings to local communities.**

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**BOYS & GIRLS CLUBS  
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**GREAT FUTURES START HERE.**

## Changing **Futures** Through **Impactful** Programs **Kennewick Clubhouse**

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higher gang activity. This neighborhood has a significantly higher proportion of young male renters and of socio-economic familial disadvantages.

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Our Clubs have a history of changing the trajectory of at-risk youth by engaging them in impactful and empowering programs. The Boys & Girls Club is a lot more than a safe, supervised location, though that is an important part of who we are. We do not just want to provide Kennewick youth with a place to go – we also want to encourage them to grow and flourish in life. When children and teens visit our Kennewick Clubhouse, they will be provided with the tools and relationships needed to excel academically, lead a healthy life and grow into a productive and caring citizen.

**Academic Success** means that we are committed to keeping our Club members on track to graduate. We will help them every day with their homework and work hard to get them back in school if they drop out. We will help them prepare for college, trade school, military or employment.

**Healthy Lifestyles** means encouraging our youth to take care themselves. Modeling and teaching healthy lifestyles is important at the Club. These youth will learn to eat healthy and stay active through fun activities, as well as make healthy lifestyle choices to protect their futures.

**Good Character and Citizenship** is teaching our kids that they can make a difference in their community. We believe in them and, because of this, we hope they will begin to believe in themselves. Our Club members will be active in the community as volunteers and become leaders in their school and/or social circles.

Central to all activities are relationships with positive and caring adults. Our team of supportive professionals will be there to walk beside these children and teens. They will empower them daily to be the best they can be. Our Club members will always have an advocate and mentor, regardless of where they come from.

Our local Clubs have helped many prior gang members like Jose who have made some poor decisions, but are learning to be better citizens. Jose was involved in a gang and abusing drugs while in middle school. He got into some serious trouble with the law that caused him to re-evaluate his life. Jose left the gang and came to the Club. Being involved in leadership activities like Keystone Club helped him turn his life around. Jose loves making a positive difference in his community and inspiring other to do the same. This year, Jose was elected President of one of our Keystone Clubs. He now believes he can do something great, because our Clubs have shown him he can. This year Jose was awarded the title of Main Branch Youth of the Year.



### **OPEN THE DOOR OF OPPORTUNITY FOR YOUTH – INVEST IN OUR PROGRAMS:**

The community has enthusiastically joined our mission and provided the resources necessary to build this new Clubhouse. We were honored to be joined by community leaders, stakeholders, and businesses to secure the \$5.1 million needed to make this Clubhouse a reality.

Like us, they know that this Clubhouse will save the lives of children and teens who are struggling and overcoming great challenges in this area of Kennewick. It will cost over \$500,000 each year to serve hundreds of children and teens daily at this Clubhouse. **We ask that Benton County Gang and Crime Prevention Initiative to assist in investing in proven programs and interventions by funding \$200,000 each year.** These funds will support the cost of staffing, training, equipment and supplies to ensure that gang and crime prevention and intervention is delivered to an at-risk population by trained and caring professionals in our Club. It will guarantee that our doors are open in order to serve those youth who need us most.

## Kennewick Club Operating Cost Comparisons

	Branch Budget	Benton County Funding Request
Building Square Footage	23,000 Sq. Ft.	23,000 Sq. Ft.
Enrollment Capacity	260 Cap	150 Youth
<b>6000 · Personnel expenses</b>	\$400,000.00	\$150,000.00
<b>7000 · Non-personnel expenses</b>	\$5,000.00	\$0.00
<b>7100 · Supplies</b>	\$20,000.00	\$10,000.00
<b>7200 · Occupancy expenses</b>	\$35,000.00	\$15,000.00
<b>7300 · Training expenses</b>	\$10,000.00	\$4,000.00
<b>7400 · Program Expenses</b>	\$30,000.00	\$12,000.00
<b>7450 · Grant Expenses</b>	\$5,000.00	\$5,000.00
<b>7500 · Vehicle Expense</b>	\$5,000.00	\$3,000.00
<b>7550 · Insurance</b>	\$3,000.00	\$1,000.00
<b>7600 · Misc expenses</b>	\$1,000.00	\$0.00
<b>7650 · Professional Fees</b>	\$1,000.00	\$0.00
<b>7700 · Capital</b>	\$10,000.00	\$0.00
<b>Total</b>	<b>\$525,000.00</b>	<b>\$200,000.00</b>

Research tells us that regular Club attendance, especially by teens, increase youth graduation, academic performance, and attendance. Regular Club attendance also increases volunteerism and civic engagement, while simultaneously decreasing risk behaviors such as teen pregnancy and substance abuse. Most importantly, we know an investment in the Boys & Girls Club is an investment in the communities where we live and work. A study conducted at the University of Michigan in 2015 found that **every \$1 invested in Boys & Girls Club returns \$9.60 in current and future earnings and cost-savings to local communities.**

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# Benton-Franklin Health District Nurse Family Partnership Proposal For Benton County

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## Introduction

The Nurse-Family Partnership (NFP) program is a maternal and early childhood health program that fosters long-term success for first-time moms, their babies and society. NFP's maternal health program introduces vulnerable first-time parents to public health nurses. The nurses deliver the support new moms need to have a healthy pregnancy, become knowledgeable and responsible parents, and provide their babies with the best possible start in life.

## Program Goals

The program provides low-income, first-time mothers of any age with home-visitation services from public health nurses. It addresses substance abuse and other behaviors that contribute to family poverty, subsequent pregnancies, poor maternal and infant outcomes, suboptimal childcare, and limited opportunities for the children.

## Program Components

The nurses work intensively with the mothers to improve maternal, prenatal, and early childhood health and well-being, with the expectation that this intervention will achieve long-term improvements in the lives of at-risk families. The intervention process concentrates on developing therapeutic relationships with the family and is designed to improve five broad domains of family functioning, to include: parental roles, family and friend support, physical and mental health, home and neighborhood environment, and major life events (e.g., pregnancy planning, education, employment). Home visits by nurses are conducted during the woman's pregnancy and continue until the child reaches 24 months of age. Maternal and child health nurses meet with each first-time mother in 64 planned home visits over 2 ½ years. Prenatally, they focus on preventive health and prenatal practices for the mother—helping her find appropriate prenatal care, improve her diet, and reduce her use of tobacco, alcohol, and illegal substances. Additionally, maternal and child health nurses help the mother prepare emotionally for the arrival of the baby. Post-birth, they focus on health and developmental education, focusing on child milestones and behaviors and teaching parents to use praise. They also focus on coaching the mothers and their families in planning for their future, staying in school, finding employment, and planning future pregnancies.

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### Environmental Health & Community Health Centers

Kennewick Office:  
7102 W. Okanogan Place  
Kennewick, WA 99336  
Phone: 509-460-4200

Pasco Office:  
412 W. Clark St  
Pasco, WA 99301  
Phone: 509-547-9737

### **Challenges/Lesson Learned**

The BFHD NFP program has been running successfully in Benton County now for almost two years. The team of skilled public health nurses have worked successfully to serve 49 families with graduates coming forward during the 2019-2020 biennium. Programmatically, NFP has run very smoothly and without significant issues, especially given its even longer history in Franklin County. The one challenge that has proved difficult is the recruitment of an additional public health nurse. BFHD has learned it is very difficult to recruit public health nurses, not only for the NFP program, but also for other areas of our organization. Expanded recruitment efforts have increased recently to try to fill the position. Additional creative options may need to be explored to ensure we have the nursing capacity available to meet the increasing need in Benton County.

### **Future Plans**

BFHD plans to continue to strive to meet the needs of its Benton county residents that will benefit from the NFP program in the future. The organization will increase its recruitment efforts as needed as the demand for the program increases.

### **Benton-Franklin Health District Proposal**

BFHD proposes to utilize funding from the Crime Prevention Tax to continue the program in Benton County (see Exhibit A).

**The Benton-Franklin Health District respectfully requests that Benton County continue its support for the Nurse Family Partnership program and approve this proposal**



**Exhibit A: 2019 - 2020 NFP Budget**

**Nurse Family Partnership Program - Benton County  
Biennial Budget**

	<b>2019</b>	<b>2020</b>	<b>Total</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>562.2203.11010 Salaries &amp; Wages</b>			
Public Health Nurse, 1.00 FTE	57,396	60,867	118,263
Public Health Nurse, 1.00 FTE	54,672	57,970	112,642
Social Worker II, 0.25 FTE	17,600	17,952	35,552
Public Health Nurse III (Supervisor), 0.20 FTE	19,659	20,052	39,711
Clerk, 0.75 FTE	27,750	28,305	56,055
<b>Total Salaries &amp; Wages</b>	<b>177,077</b>	<b>185,146</b>	<b>362,223</b>
 <b>562.2203.21000 Benefits - Rate 38%</b>	 <b>67,289</b>	 <b>70,356</b>	 <b>137,645</b>
 <b>562.2203.31000 Supplies &amp; Equipment</b>			
Office Supplies	1,500	1,530	3,030
Program Supplies	5,500	5,610	11,110
Operating Equipment	1,500	1,530	3,030
<b>Total Supplies &amp; Equipment</b>	<b>8,500</b>	<b>8,670</b>	<b>17,170</b>
 <b>562.2203.43010 Travel &amp; Mileage</b>			
Mileage	6,358	6,358	12,716
Travel	3,800	3,800	7,600
<b>Total Travel &amp; Mileage</b>	<b>10,158</b>	<b>10,158</b>	<b>20,316</b>
 <b>562.2203.45000 Occupancy Costs</b>			
Rent & M&O	15,606	15,918	31,524
Communications	2,780	2,919	5,699
<b>Total Occupancy Costs</b>	<b>18,386</b>	<b>18,837</b>	<b>37,223</b>
 <b>562.2203.49000 Training</b>			
Professional Development	1,250	1,275	2,525
Initial D.A.N.C.E Training (Dyadic Assessment)	1,400	1,400	2,800
D.A.N.C.E re-reliability fee (Dyadic Assessment)	140	280	420
<b>Total Training</b>	<b>2,790</b>	<b>2,955</b>	<b>5,745</b>
 <b>Total Direct Costs</b>	 <b>284,200</b>	 <b>296,122</b>	 <b>580,322</b>
 <b>Indirect Costs</b>	 <b>99,072</b>	 <b>103,228</b>	 <b>202,300</b>
 <b>Total Program Costs</b>	 <b><u>383,272</u></b>	 <b><u>399,350</u></b>	 <b><u>782,622</u></b>





April 17, 2018

Ms. Shyanne Faulconer  
Community Programs &  
Public Relations Coordinator  
Benton County

**RE:** Benton County Gang and Crime Prevention Initiative Proposal

Dear Ms. Faulconer,

Benton-Franklin Health District (BFHD) is pleased to present this proposal for the Benton County Gang and Crime Prevention Initiative. We look forward to the possibility to partner with Benton County on this mutually beneficial project.

Benton County is seeing the same trends from the national opioid epidemic with increasing rates of injection drug use and the subsequent public safety and health effects it creates. Establishing a Syringe Exchange Program (SEP) in Benton County has the potential to reduce crime rates, promote treatment services and overdose medication, protect law enforcement and first responders, and prevent the spread of communicable diseases in our community.

Numerous cities and counties throughout Washington have already implemented SEPs in their communities, including comparable and smaller jurisdictions, leaving the Tri-City region as the largest metropolitan area without a SEP. Our proposal is requesting \$113,356 for the salary of a .5 FTE and required supplies and costs to establish and maintain a SEP for the remaining FY of 2018 and FY 2019.

We appreciate the opportunity to submit this proposal for consideration. Please contact me if you have any questions or require any further information regarding this proposal.

Thank you,

Rick Dawson  
Sr. Manager – Surveillance & Investigation  
Benton-Franklin Health District  
7102 W. Okanogan Place  
Kennewick, WA 99336  
p: 509.460.4313  
[rickd@bfhd.wa.gov](mailto:rickd@bfhd.wa.gov)

## **Executive summary of program:**

Benton-Franklin Health District (BFHD) proposes to utilize funding from the public safety tax to implement a Syringe Exchange Program (SEP). This program will address the unmet need of exchanging dirty needles for sterile needles to:

1. Reduce crime rates in Benton County related to or stemming from Injection Drug Users (IDUs)
2. Build relationships with IDUs to connect them with community and treatment services and provide overdose reversal medication directly to those most at risk
3. Help protect law enforcement and the community from accidental exposure
4. Prevent the spread of diseases such as HIV/HCV and other blood borne infections

## **Purpose, vision, or mission of our organization:**

BFHD's vision is to be a proactive leader uniting knowledgeable staff and proven practice with strong partners and informed residents to form a resilient, healthy community where all of us can learn, work, play and thrive to our greatest potential.

Additionally, our mission is to provide all people in our community the opportunity to live full productive lives by promoting healthy lifestyles, preventing disease and injury, advancing equity and protecting our environment.

BFHD values excellence, diversity, communication and collaboration, integrity and accountability and effectiveness.

## **Purpose and need for the program:**

The purpose of a SEP is to advance public safety and health by providing IDUs a safe and regulated location to exchange dirty needles for sterile ones. SEPs are a proven public safety and health best practice on several fronts. First, SEPs have been shown to actually result in a decrease in crime within the area where the SEP is located, a direct contradiction to prevalent perceptions. According to the Center for Innovative Public Policies, other cities saw break-ins and burglaries fall by 11% in areas with SEPs compared to an 8% increase in areas without such programs. Second, according to the ACLU, studies have found that IDUs who use SEPs are up to five times more likely to seek drug treatment than those who do not use SEPs. This shows that the opportunity is there for staff to make those connections with IDUs and help to reduce crime rates more by getting more people into treatment rather than into prison. Approximately 43% of people utilizing SEPs have been in the criminal justice system in the last 12 months. By linking users with substance abuse and/or mental health treatment services, SEPs

will serve as part of an overall strategy to reduce crime rates and illegal drug use through opportunities for referrals to other existing community programs. Third, there are benefits to first responders and the community safety. According to The Foundation for AIDS Research, law enforcement, fire fighters and other first responders are better protected by reducing injuries and exposures to blood-borne pathogens through accidental needle sticks, with studies showing needle stick injuries in police officers dropping by two thirds after implementing SEPs. By providing a safe method for disposal of used needles, the community is also protected from accidental exposure to used needles in places like parks, schools and neighborhoods. Finally, SEPs reduce risk behaviors and HIV transmission, thereby having a positive impact on public health. According the ACLU fact sheet on SEPs, the average cost for a city to run a SEP is about \$160,000, compared to one syringe-infected AIDS patient who will require over \$120,000 a year in public health costs. When considered with findings from other SEPs that prevented an estimated 87 HIV infections in a 12 month period, it is clear that SEPs more than pay for themselves in averted costs.

Historically speaking, SEPs have struggled to gain acceptance and support in our region due to inaccurate perceptions and unaddressed fears. The primary misconception is that SEPs condone or encourage drug use. In actuality, the Department of Health and Human Services concluded that SEPs not only reduce the incidents of HIV/HCV, but do not increase the use of illegal drugs or crime rates. Another barrier in implementing SEPs, particularly in a community like the Tri-Cities, is the notion that this issue is not a problem here. While Opioid use has been identified as a national public health crisis, SEPs have been associated with larger, more urban cities where drug use is considered more of a problem. Benton County, however, is experiencing a similar rise in opiate use as seen across the country. According to the Alcohol and Drug Abuse Institute, Benton County specifically has seen dramatic increases across the board in opiate treatment admission rates, positive lab results for opiate substances, and opiate related deaths. Opiate-specific deaths, for example, increased by 75% in Benton County between 2002 – 2004 and 2011 – 2013 while the rate of crime lab cases with a positive opiate result increased by 321% during that same time span. Even the most recent data for 2016-2017 from Washington State Department of Health has clearly identified Benton County as one of the worst counties for opiate overdose deaths and hospitalizations.

Blue Mountain Heart to Heart, an SEP in Walla Walla, approached BFHD expressing the need for a SEP in the Tri-Cities, citing continued and regular use of their facilities in Walla Walla by people living in Benton or Franklin County. Blue Mountain Heart to Heart, when initially started, expected to exchange 25,000 needles a year, but has been consistently exchanging around 100,000 needles or more every year since 2009. The Tri-Cities region is the largest metropolitan area in Washington that does not

have some kind of SEP. Even comparable or smaller towns east of the cascades like Okanogan, Ellensburg, Spokane, and Yakima all have their own SEPs. Neighboring SEP Blue Mountain Heart to Heart has reported that some Tri-City residents go to these other nearby counties to do exchanges. Projections from Blue Mountain Heart to Heart indicate that a SEP in Benton County would be utilized at a steady rate based on the regular and consistent usage of their Walla Walla facility by numerous Benton County residents.

### **Detailed program description.**

The Benton County SEP will offer IDUs a non-threatening, public location to bring used needles in exchange for sterile ones. At the same time, users will be encouraged to seek treatment, medical care and other services, potentially including mental health services. In addition, on-site HIV and Hepatitis C testing and referrals will be offered, benefitting the health and safety of users and the community. Overdose prevention efforts will also occur through distribution of overdose Naloxone kits and by providing education.

Scientific research shows SEPs offer many public health benefits, including, but not limited to:

1. Reducing crime rates related to or stemming from IDUs
2. Building relationships with IDUs to connect them with community and treatment services and provide overdose reversal medication directly to those most at risk
3. Helping to protect law enforcement and the community from accidental exposure
4. Preventing the spread of diseases such as HIV/HCV and other blood borne infections

Criminal justice agencies have begun to realize the benefits SEPs have on overall public safety. Officers report that needle sticks are less likely to occur during routine pat-downs and that the removal of dirty needles from streets removes the potentially dangerous biomedical waste from the community. With studies showing that nearly a third of police officers are stuck by needles during the life of their career, SEPs that have been shown to reduce needle sticks by nearly two thirds have the potential to better protect law enforcement officers like those serving in the Kennewick and Richland Police Departments. According to the ACLU, in 2002 SEPs removed nearly 25 million used syringes from communities. In addition, officers also noted the decreased involvement in the criminal justice system from users who seek treatment and healthcare services upon referral from SEPs. SEP participants have been found to be five times more likely to enter drug treatment than those who do not use a SEP. If IDUs are more likely to seek treatment services, they are less likely to end up back in prison.

Time line: BFHD will hire or assign a .5 FTE to staff the SEP two days a week. Supplies will be procured and exchange times determined. Training and policies will be put into place before operation begins. Community Outreach and engagement will take place and a program overview will be posted to the BFHD website and social media. Operation of the SEP could be up and running during the fourth quarter of 2018.

Partners having either advisory or referral roles could include, but are not limited to: Division of Behavioral Health and Recovery (DBHR), Department of Social and Health Services (DSHS), Drug & Alcohol Treatment Providers, Washington State Department of Corrections, North America Syringe Exchange Network (NASEN), Washington State Department of Health (DOH), Benton County Sheriff, Kennewick Police Department, Richland Police Department, Blue Mountain Heart to Heart, Grace Clinic, Ideal Options and River of Life MCC.

### **Similar work BFHD has done previously.**

The Benton-Franklin Health District has an extensive presence in providing public health services across the bi-county area. Programs working in similar areas include disease investigation, Nurse Family Partnership, HIV case management, Safe Babies Safe Moms intensive case management, immunizations and environmental health services among other scopes of similar and compatible work. These programs and many others have at least an indirect if not direct contact with the IDU population. BFHD has recently entered into an agreement with Blue Mountain Heart to Heart to provide a SEP in Franklin County one day a week.

### **Previous grants received, projects or programs conducted on behalf of or for government agencies, or public-private partnerships entered into.**

The Benton-Franklin Health District has received and carries out many grants, projects and programs on behalf of or for government agencies and with other community partners. Examples include:

- Department of Health
  - Drinking Water
  - Women Infants and Children
  - Public Health Emergency Preparedness and Response
  - Childhood Elevated Blood Lead Case Management
- Administrative Match
- Early Childhood Education and Assistance Program
- Department of Social & Health Services - Refugee Health Screening
- Local Solid Waste Financial Assistance Grant
- Toxic Cleanup Remedial Action Grant
- WorkFirst – Children with Special Needs
- OSPI – Summer food program
- Washington Traffic Safety Commission – Safe Kids Benton Franklin
- Youth Marijuana Prevention Education Program
- Group Health Research Institute – Diabetes Self-Management Support
- Qualis Health – Chronic Disease Management
- Washington Healthcare Authority – ABCD Dental

Benton Franklin Health District -

Benton County Syringe Exchange Budget 2018-2019

<b>Staffing</b>	2018(July – Dec)	2019	
.5 FTE Health Services Worker			Total
Salary	\$9,072.00	\$19,051.20	\$28,123.20
Benefits	\$3,265.50	\$6,857.55	\$10,123.05
<b>Supplies and Direct Costs</b>			
Rent	\$10,000.00	\$20,000.00	\$30,000.00
Supplies	\$11,000.00	\$22,000.00	\$33,000.00
Office Supplies	\$2,500.00	\$200.00	\$2,700.00
Training	\$500.00	\$500.00	\$1000.00
Indirect Costs	\$4,244.1	\$8,912.61	\$13,156.71
<b>Total</b>	<b>40,581.60</b>	<b>\$75,212.61</b>	<b>\$117,733.97</b>

# Progress Report

PROJECT SUMMARY		
REPORT	PROJECT NAME	PREPARED BY
	Benton County Syringe Exchange	

## STATUS SUMMARY

MEASURABLES	PROGRESS TO DATE
Number of syringes collected:	
Number of Syringes Supplied:	
Number of referrals to treatment:	
Naloxone distributed:	
HIV tests	
HCV test	

BUDGET OVERVIEW			
	TOTAL BUDGET	INVOICED	REMAINING
Personnel			
Operating Budget			



April 20, 2018

Benton County Commissioners  
Projects and programs supporting the  
Benton County Gang and Crime Prevention Initiative  
7122 W. Okanogan Place  
Kennewick, WA 99336-22341

Dear Commissioners,

It was an honor to be awarded a gang and crime prevention grant which enabled us to establish the first Step-Up program in Eastern Washington. Trained by and modeled after the nationally recognized Step-Up program in King County, we are finding similar results-- juvenile offenders moving from criminal behavior to sustained family cohesion and success.

Post-graduation evaluations at four-months indicate adolescents and their families are making sustained changes. During its first year, some of the internal systems for referral to the program have been improved and at-risk youth and their families are finding their way into the program in higher numbers. We have an increasingly strong collaborative relationship with the courts, probation case managers, and the Juvenile Justice Center.

We hope that your "venture capital" is paying the dividends you had hoped, and that you will continue support this program to grow. We want to be good partners. The attached proposal for funding for 2019-2020 is a statement of growth, positive outcomes and our capacity to self-reflect and to make mid-course corrections in order to hit the target outcomes.

Sincerely Yours,

A handwritten signature in black ink, appearing to read 'Tom Adams', is written over a circular stamp or seal.

Tom Adams, M.Div., M.A. LMFT  
Director, Chaplaincy Behavioral Health



April 20, 2018

**The Statement of Work**

The Step-Up program is organized into on-going, 11-week sessions or units. The ages of the adolescents served are 12 to 17 years of age. An adolescent and his/her family members graduate after successfully completing an intake and 11 sessions, completing a full cycle of sessions. Each group-unit serves 2-12 youths and their parents. Two groups meet weekly and are offered in both Spanish and English.

At the time of intake, youths are assessed for anti-social and criminal behaviors resulting in police contact, arrests, incarcerations, family disruption and school failure. Graduates of the 11-session program are surveyed after 4 months to measure sustained change.

The program receives referrals throughout the year from the Juvenile Court, Juvenile Prosecutor or Juvenile Justice Center and other community groups that provide youth services. New referrals have immediate point of entry to the group regardless of what session the group may be in.

**Measurable Goals of the Program**

Below are the goals by which we propose to measure the success of the Benton County Step-Up program. Follow-up surveys would be performed at the two-month mark to measure sustained progress, along with phone calls. We would submit these outcomes to the review committee to demonstrate effectiveness. Also attached are the internal measures that create expectations for teens and parents. These are used with participants in the program.

<b>Target behavior</b>	<b>Measurable Goal</b>	<b>Outcome</b>
Number of new registered youth participants	12-18 newly registered participants in 2019	
Number of youth and families served	12-18 youth and 35 family members served in 2019	
Number of Step-Up Intake Assessments Completed	12-18 Completed assessments with appropriate referrals made	

Incidents of defiance and disrespect for family members at home.	Reduced from daily to one/week or less as reported by parents.	
Incidents of police involvement.	Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program	
Incidents of truancy, running away, breaking curfew.	Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program	
Gang activity, association and/or interaction	Reduced from weekly to 0 in 2 month follow up for those youth completing a 10-week program	
Incidents of incarceration	0 incidents of incarceration in 2 month follow up for those youth completing a 10-week program	

### **Budget Explanation**

The counseling program budget of Chaplaincy Behavioral Health is based on the hourly rate of Medicare reimbursement for a licensed therapist, \$86.00. This covers the hourly cost of a licensed therapist (wage plus benefits) after contract adjustments. We applied the same hourly rate to determine the therapist costs in the pilot Step-Up budget. All other hours for unlicensed assistants and administrative support were calculated at \$38.00/hr.

The Step-Up budget was proposed at an hourly, contractor-type basis with a maximum amount of \$40,300.00/year. The proposed budget is higher due to the need for training two more facilitators, and the increased number of sessions, and offering sessions in English and Spanish.

We divided the budget into two sections; the direct client costs based upon a projected number of sessions provided; and allocated costs, the costs of running the program which included printing manuals, office space, intake and tracking, administrative time, and follow-up, and costs of training new personnel. We did not include the costs of gift cards for returning surveys. The printing costs are based on the size of each participant manual and the projected number of participants we expect to serve.

Services are invoiced monthly, as units are provided. The number of participants could exceed targets without increasing costs, however the staffing design is determined by the structure of the program.

# PROPOSED STEP UP BUDGET FOR 2019-2020

Program Costs			
Session Costs			
Description	Quantity	Hourly Rate	Total
Therapist Prep	1.0	\$ 86.00	\$ 86.00
Therapist Session Cost	1.5	\$ 86.00	\$ 129.00
Non-Licensed Assistant	1.5	\$ 36.00	\$ 54.00
Total Cost Per Session			\$ 269.00
Total Sessions Per Year			120.0
Total Yearly Session Costs			\$ 32,280.00
Intakes			
Description	Quantity	Cost/Unit	Total
Intakes	15.0	\$ 115.00	\$ 1,725.00
Total Intake Costs			\$ 1,725.00
TOTAL PROGRAM COSTS			\$ 34,005.00

Allocated Costs			
Printing & Supplies			
Description	Quantity	Cost/Unit	Total
Manuals (179 pages each)	25.0	\$ 8.60	\$ 215.00
Brochures & Mailings	1.0	\$ 450.00	\$ 450.00
Total Printing Costs			\$ 665.00
Training			
Description	Quantity	Cost/Unit	Total
King County Step Up Trainers (# Days)	3.0	\$ 1,000.00	\$ 3,000.00
Total Training Costs			\$ 3,000.00
Monthly Reports			
Description	Quantity	Cost/Unit	Total
Monthly Reports <i>(Commissioners, Juvenile Justice Probation Team, Financial Reports)</i>	1.0	\$ 2,364.00	\$ 2,364.00
Total Monthly Report Costs			\$ 2,364.00
Outreach & Community Education			
Description	Quantity	Cost/Unit	Total
Outreach & Community Education	1.0	\$ 2,000.00	\$ 2,000.00
Total Outreach & Community Education Costs			\$ 2,000.00
TOTAL ALLOCATED COSTS			\$ 8,029.00

YEARLY PROPOSED STEP UP BUDGET	\$ 42,034.00
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TOTAL 2019-2020 PROPOSED STEP UP BUDGET	\$ 84,068.00
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## **Review of the Program**

In 2017, Chaplaincy Behavioral Health, in collaboration with the Juvenile Center, launched Step-Up, a nationally recognized adolescent-family violence intervention program originally developed and implemented in King County, Washington. Step-Up is designed to address youth violence and controlling behavior toward family members and to be an instrument for crime prevention. Violent behavior includes physical violence, threats, intimidation, property destruction, degrading language and exploitation.

The parents of kids referred to Step-Up have lost parental authority, and cannot positively direct their child's behavior. Unable to manage their child's life, the families relinquish authority to the streets, the gangs, and the courts. This results in a huge social cost to the community, puts stress on social service agencies, schools, and criminal justice systems. Family life is characterized by chaos including frequent police interactions, school truancy, violence and criminal behavior.

The goal of Step-Up is for adolescents and their families to be reconnected in mutually respectful and secure ways so that the youth are able to function as responsible community citizens and complete their developmental and educational goals.

Referrals came from the Juvenile Courts and probation officers. A community liaison reached out to alternative schools, Community in Schools, Safe Harbor, My Friends Place, shelters, community mental health practices and churches. The curriculum was condensed from 25 sessions to 11 in order to make the program accessible to working families, and family systems unused to planning more than a day in advance.

In the final 6 months of 2017, we were able to intake 14 of 17 referrals. 10 of 14 participants were able to reduce incidents of domestic violence and disrespect from daily to 1x month. Three families graduated and two surveys were completed at the four-month mark. The outcome surveys returned at 4-months demonstrated that among those families that completed the 11-week program, 100% of the goals were met and sustained. There had been a total suspension of gang involvement. There had been no further police intervention. School attendance was restored and both adolescents were on their way to graduating from high school on time.

Our goal is to expand the program to include families and youth who have not yet entered the criminal justice system, but who are moving in that direction. The theory is that if Step-Up has generated quantifiable success among youth already in the criminal justice system, how much more effective might it be on the preventative level?

A second goal being considered is to motivate families who have successfully completed Step-Up to become mentors to families in the program.

## **What We Have Learned**

We have learned several things in the first full year of Step-Up.

- Building community awareness and trust in a new resource (Step-Up), regardless how effective, takes time. We were surprised that referrals did not come from schools, school counselors, or other mental health agencies, despite intense outreach to them.
- Scheduling assessments for new referrals within one week is necessary to capture families while they are motivated. Initially families are in distress but are not likely to be mandated for the program. The high level of family chaos, work demands of adults in the homes and prevailing poverty, and resistance in the adolescent to engage in services makes an additional weekly meeting challenging.

- Engaging families immediately is essential, but required us to maintain an open, flexible intake therapist.
- The referrals have increased due to the new diversion alternative program that is offered to families by Juvenile Center staff. If the families agree to complete Step-Up, then they are diverted from the formal court diversion program to Step-Up. Juvenile Prosecutors and the Judges view us as an alternative to charges, trials and incarceration. This also increases family motivation and compliance.
- We were concerned about reducing the program from the original model of 25 sessions, to 11 sessions. We did this to make the program more attainable for families. However, we were concerned how this abbreviated model would impact the outcomes. We are amazed at the positive, sustained changes in the families in such short time.
- The program takes more administrative time than first anticipated due to additional reporting needs and communication with referral sources and probation officers.
- Some families needed an incentive to respond to surveys.

### **Successes at a Glance**

Of the completed surveys received at 4-months post-graduation, there has been the following outcomes:

- 100% reduction in crime.
- 100% improvement in school attendance and 0% truancy.
- 100% reduction in gang activity.
- 100% reduction in aggression, disrespect, and family violence.
- 0% law enforcement interventions or calls to the home or arrests.
- Significantly less negative parent-child interactions.

### **What We Hope to Do Differently**

We have not waited to make the changes necessary to make Step-Up more effective. The things we have learned along the way are being implemented. Adapting to the need, flexibility, and openness to learning what does and does not work are keys to success.

- Provide depth to our bench. Because Step-Up is a continuous group, we need more staff who are trained to facilitate the sessions and can provide relief for one another. This will require additional funding for training costs.
- Language skills. Several families benefit from Step-Up services in their primary language, Spanish. Having more staff who are fluent and comfortable in either language will be important going forward.
- Qualifying to be an alternative diversion alternative program offered to families by Juvenile Center staff has an additional cost. We cannot bill a family's insurance if they are in a diversion program. Thus, a certain number of intakes must be paid for by the Step-Up grant.
- Building on success. A growing vision is for families to become resources to one another. It is conceivable that families who have successfully completed the Step-Up group and at four months, continue to function successfully as a family, can serve as mentors and encouragers and hopeful models for new families entering the program.
  - Aftercare. We would like to see an after-care program for families, either reviewing the basics of Step-Up, or being connected with other families to help each other continue to stay rooted and flourish in the Step-Up model.

## Benton County Public Safety Tax Grant Proposal

### Gang & Crime Prevention Initiative

#### **Need:**

Studies show that we are in a crisis as young people today are lacking necessary adult interaction and guidance, as well as connection to moral and spiritual values. This is leading to increased “serious mental, emotional, and behavioral problems among children and adolescents” which are seen in rising crime, depression, suicide, lack of social-skills, addiction, and other destructive choices (*Hardwired to Connect*, 2003).

*Benton-Franklin County Juvenile Justice Center* relayed these numbers in 2010, demonstrating results of this kind of missing connection and influence:

- 58 % responded to having "No current positive adult non-family relationships not connected to school or employment".
- 74% of those without positive adults are males
- “We know that positive adults serve as a protective factor to keeping young people out of our system. All too often these kids become further and further isolated from healthy relationships and pro social activities the deeper they get into the system.”

Additionally, findings from the most recent Benton County’s *Healthy Youth Survey* should sound an alarm as more than 1 in 3 high school sophomores said they “had feelings of sadness or hopelessness for at least two weeks in the past year” and 1 in 5 students considered suicide. Further data from this extensive survey shows the growing use of alcohol and drugs. Lack of hope can lead to even greater negative choices.

Something positive to note from this survey is the statewide report that these high school students “are less likely to begin using marijuana if they believe that their parents (and community) think it’s wrong.” This is important as we seek to find solutions to the growing problems – adults close to youth can make an impact.

#### **Solution:**

What is needed is intentional connection between adult and youth generations to PREVENT negative choices that deeply effect youth, families, and the greater community - both financially and emotionally. We must implement mentoring programs that create and effectively sustain these long-lasting, life-changing relationships with safe and caring adults who can act as guides and share their “social capitol” (the value of who is in our network and what lessons we’ve learned through life). There currently is no program serving Benton County.

Mentoring programs provide a safe and effective setting for kids’ growth and adults to serve. Programs that follow the national proven standards of the *Effective Elements of Practice* are shown to make a significant difference in the lives of young people. Kids regularly meeting with an adult mentor for an average of one hour a week are: 52% less likely to skip school, 46% less likely to begin using drugs, 32% less violent crimes, 27% less likely to begin using alcohol (*BBBS Making a Difference*, 1995). Other studies show further impact on the lives of students in regards to emotional health, school work, relationship to adults, etc.

To increase the positive results of this strategy, forming deep partnership with the faith community is vital. These long-standing community institutions already host a multi-generational setting that promotes constructive and positive thinking, in addition to good life choices and service to others.

### **Plan:**

The Christian Association of Youth Mentoring (CAYM) has already begun work to develop FORGE Tri-Cities youth mentoring program (CAYM Affiliate) in Benton County to serve the greater Tri-Cities area. This program will serve young people ages 8-18, providing a one-to-one mentoring relationship that will help youth develop identity, purpose, resilience, basic life and social skills, and creating stronger academic and job preparedness.

We are currently in these initial stages of our strategy:

- Securing seed donors,
- Forming a local leadership team,
- Assessing current community needs,
- Recruiting volunteers,
- Establishing partnerships with local churches,
- Creating collaborations with local businesses/leaders

FORGE Tri-Cities will be locally run and gain regular training, materials, and support from our national office. We believe in empowering community and the local churches, so our work will not be to highlight us, but the volunteers and leadership here in the Tri-Cities. The affiliate will form deep connection with schools, law enforcement/Juvenile Justice, and local service agencies – most importantly, the area churches who will help provide stability and sustainability.

Our next steps will include:

- Secure funds for first 6 months (training, marketing, staff, etc.)
- Forming a leadership team (potential initial board members)
- Recruiting interested volunteers and potential mentors (including the 70 mentors that Ignite Youth Mentoring recently released as they closed their doors)
- Hold onsite training event (led by CAYM) for initial volunteers and leadership
- Obtain partnership with a minimum of 8 churches (promotion, volunteers, funds)
- Form Board of Directors
- Begin Tri-Cities affiliate 501c3 process
- Hire necessary staff (director, administrator)
- Provide training and coaching for local staff and volunteers (ongoing)
- Train referral agents (schools, service agencies, Juvenile Justice, etc.)
- Launch affiliate and begin making mentor matches

CAYM's staff average of over 20 years of experience in the youth development field and we have trained hundreds of organizations to launch mentoring programs around the country. With a combination of onsite workshops and online elements, as well as regular video conferencing, we are able to launch a safe, effective, and sustainable mentoring program that is equipped with cutting edge tools and strategies. Our core training goes in depth into each element of a program that will bring results. These elements include:

- |                                    |                   |
|------------------------------------|-------------------|
| ➤ Program Design & Mission         | ➤ Matching        |
| ➤ Leadership and Staff development | ➤ Supervision     |
| ➤ Recruiting                       | ➤ Mentor Training |
| ➤ Screening                        | ➤ Match Closure   |

- Risk Management
- Tracking Software & Tools
- Marketing & Communications
- Community Partnerships

In addition to regular support from our national office, we will conduct a 6-month evaluation and 1-year Quality Assurance process. Another strength of our organization is our network of programs around the country who we bring together to communicate and learn from one another. This will help FORGE Tri-Cities continue to grow and remain most effective.

**Request:**

CAYM requests \$70,000 from Benton County to empower us to launch FORGE Tri-Cities and develop it through the next 12 months. This will allow us to begin work immediately on the items described above.

**Budget:**

The cost of creating, launching, and implementing FORGE Tri-Cities for the first year is:

\$18,000	CAYM Onsite development and initial training events (March-July)
\$ 3,000	Branding and printed marketing materials/communications
\$ 6,000	Website development
\$ 3,000	Advertising
\$ 4,000	Insurance and legal fees
\$48,000	Director Salary (starting in June)
\$ 9,000	Secretary/Administration (starting in September)
\$ 5,700	Payroll Taxes
\$10,000	Rent (starting in July)
\$ 2,500	Office furniture and supplies
\$ 1,800	Phones and Utilities
\$ 6,500	Travel, networking meetings, and chamber fees
\$15,000	Ongoing training/coaching by CAYM
-----	
<b>\$132,500</b>	<b>TOTAL BUDGET (March 2018-May 2019)</b>

**Fundraising:**

The key to sustainability is to properly balance individual donors, church partner contributions, local business donations/sponsorships, grants/foundations, and fundraising events. Grants will be used mainly for start-up and service expansion purposes.

\$39,000	Seed donors (\$7,500 already received)
\$ 8,000	Church Partners and local donors
\$85,000	Grants and Foundation contributions
<b>\$132,500</b>	<b>Total INCOME (March 2018-May 2019)</b>

CAYM and our Executive Director, Todd Kleppin, already have a solid presence in Benton County as Ignite Youth Mentoring was started under his leadership, with our training and model – reaching 100 mentor matches in 5 years.

## #AllinForKids

Reduce crime using key components through school-wide, targeted programming, and case management services

Communities In Schools of Benton-Franklin (CISBF) EIN: 81-0846103

Executive Director: Lupe Mares, MSW ph: 509.967.6077 Email: [lupem@cisbentonfranklin.org](mailto:lupem@cisbentonfranklin.org)

### **Amount Requested \$118,000/year – 3 to 5 years**

Overview of Agency: CIS is a national organization founded in 1977 working inside schools, full-time, building relationships that empower at-risk students to stay in school and achieve in life in 2,300 schools and community-based sites. Communities In Schools serves 1.5 million young people and their families every year. The local affiliate was founded in December 2014 and began in 10 schools. CISBF uses the national model for delivering Integrated Student Supports ensuring partnership with schools by providing case management for at-risk students and families in 21 schools across 4 Benton-Franklin school districts. Working with schools and community, we build relationships with students and their families to connect and provide them with needed supports to achieve academic success. Coordination of school-wide activities support all students and strengthen the culture of success.

Program Description: Communities In Schools of Benton-Franklin seeks to reduce and eventually eliminate gang and other criminal activity for young people in Benton County. This program will continue to target youth who have or are at risk of dropping out of school and connect them with an advocate and other resources to become productive adults.

Our program is evidence-based and successful because we provide case management in which we deliver a system of Integrated Student Supports through tier 1, 2, and 3 services. Tier 1 or whole-school interventions are typically designed to impact most students and are school-wide prevention strategies. Tier 2 or small-group targeted interventions are developed for students with similar behaviors. Tier 3 or intense and individualized supports are often provided by professional counselors, social workers and mental and medical health agencies.

CISBF collaborates with their school building and the community to increase awareness among students and their families.

**This program will target at-risk students (Free and Reduced lunch percentage) at the following schools: KSD Amistad (92.4%), Eastgate (90.7%), Westgate (90.9%) and Highlands (81.5%), RSD - Marcus Whitman (78.3%) and Jefferson (75.6%). Our Site Coordinators are currently partially funded by KSD and RSD at around 67-75% of the total cost. We are looking to fully fund these six sites with our youth of highest needs.**

The CISBF site coordinator will collaborate with the school team at each school served to complete a CIS school-wide and student needs assessment. The needs assessment focuses on the students who are chronically absent and/or have poor grades, behavior, and basic needs that must be addressed to support student success. We believe that bridging this gap for at-risk youth will prevent them from participation in gang and other criminal activities.

**Our mission** is to surround students with a community of support, empowering them to stay in school and achieve in life.

**Website:** [bentonfranklin.ciswa.org](http://bentonfranklin.ciswa.org)

## ***Meeting Their Needs***

Reduce crime using key components through school-wide, targeted programming, and case management services

Communities In Schools of Benton Franklin (CISBF) EIN: 81-0846103

Executive Director: Lupe Mares, MSW ph: 509.967.6077 Email: [lupem@cisbentonfranklin.org](mailto:lupem@cisbentonfranklin.org)

### **Amount Requested \$100,000/year for 2 years**

Overview of Agency: CIS is a national organization founded in 1977 working inside schools, full-time, building relationships that empower at-risk students to stay in school and achieve in life in 2,300 schools and community-based sites. Communities In Schools serves 1.5 million young people and their families every year. The local affiliate was founded in December 2014 and began in 10 schools. CISBF uses the national model for delivering Integrated Student Supports ensuring partnership with schools by providing case management for at-risk students and families in 21 schools across 4 Benton-Franklin school districts. Working with schools and community, we build relationships with students and their families to connect and provide them with needed supports to achieve academic success. Coordination of school-wide activities support all students and strengthen the culture of success.

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CISBF collaborates with their school building and the community to increase awareness among students and their families.

**This program will ensure site coordinators have the supplies necessary at the 17 Benton County locations for all our programs. Site coordinators will have a flexible budget to empower youth to overcome any attendance, grades, behavior, transportation, college & career readiness, and/or life/family obstacle preventing them from achieving success.**

The CIS site coordinator will collaborate with the school team at each school served to complete a CIS school-wide and student needs assessment. The needs assessment focuses on the students who are chronically absent and/or have poor grades, behavior, and basic needs that must be addressed to support student success. We believe that bridging this gap for at-risk youth will prevent them from participation in gang and other criminal activities.

**Our mission** is to surround students with a community of support, empowering them to stay in school and achieve in life.

**Website:** [bentonfranklin.ciswa.org](http://bentonfranklin.ciswa.org)



Jennifer Felicitas  
impactcompassioncenter@gmail.com

**iMPACT! Compassion Center**

Jennifer Felicitas, MS, LMHCA  
Founder and Executive Director  
9 S Dayton St  
Kennewick, WA 99336  
Phone: 509-851-1720  
Email: impactcompassioncenter@gmail.com

Benton County Board of Commissioners  
7122 W Okanogan Pl, Bldg A  
Kennewick, WA 99336

Dear Benton County Commissioners,

I am writing to state *our intent* to apply for a grant for \$1,200,000 from the Benton County Board of Commissioners. We hope to determine your interest in funding our centralized, community resource center, that includes our supportive services and resources. We are respectfully requesting your consideration of awarding grant funding.

**INTRODUCTION**

iMPACT! Compassion Center is a 501(c)(3) tax-exempt non-profit organization formed in 2015. iMPACT! Compassion Center was the vision of Jennifer Felicitas. We proactively collaborate with our community to identify unmet needs, build awareness of community resources, offer innovative strength-building and life stabilization services, and actively pull our community together to become a significant part of the solutions to not only meeting community needs, but, break down walls of division that are contributing to the issues, encourage giving and volunteerism, utilization of natural resources, and promote care, respect, and human compassion, so that a wave a transformation is created from the inside-out.

**MISSION**

Finding innovative solutions to strengthen our families and community by: building community awareness of obvious, and unspoken needs, proactively building new partnerships and collaborative solutions, uniting our faith-based, nonprofit, government, business and general community, promoting volunteerism and community giving, and providing a centralized navigation point that offers needs assessment, education, strength-building, guidance, and community resource connections.

**LOCATION**

iMPACT! Compassion Center was formed on 12/2016 in the State of Washington and located at 9 South Dayton Street, Kennewick, WA 99336. Our desire is to purchase a larger building space.

**THE COMPANY**

iMPACT! Compassion Center, is a 501c3, faith-based, nonprofit organization that was created out of true desire to transform lives and impact the Tri-Cities area. Our mission is to find innovative solutions to strengthen our families and community by: building community awareness of obvious, and unspoken needs, proactively building new partnerships and collaborative solutions, uniting our faith-based, nonprofit, government, business and general community, promoting volunteerism and community giving, and providing a centralized navigation point that offers needs assessment, education, strength-building, guidance, and community resource connections.

The Founder and Executive Director of iMPACT! Compassion Center, Tri-Cities, brings a diverse and multi-level of understanding of community systems. The Executive Director, is also a mental health counselor, has been providing counseling to hundreds of individuals and families in our community over the past 14 years, has been in the field of social work and parenting education, for well over 20 years, and has operated numerous grants and contracts, developed community partnerships, and built programs at the grassroots level. iMPACT! Compassion Center, Tri-Cities has spent years, in it's development, to research all of the community-related agencies and programs available to the public, identify the gaps in our community systems, recognize unmet needs, and the underlying reasons and contributing factors of these disparities.

Each of our current, and projected programs, services, and projects are founded with true compassion for people and great desire to truly make life-changing transformation, both in the lives of individuals, families, and in the Tri-Cities.

There are significant gaps and unmet needs in our community - cracks that impact people, families, our community systems, and in-turn, our whole community see's the results. We see broken homes, children without one or both parents, severe health problems, emotional illness, co-dependency on others and government, unsafe living environments, abuse and neglect, violence and gangs, addictions, youth failing in school and in life, people feeling alone and uncared for, suicide, on-going cycles of poverty and homelessness, special needs and disabilities, unemployment, people without confidence or strength, parents raising children – alone, lack of knowledge of true needs and how to overcome life hardships, elderly left to struggle in their final years, people with no positive support systems, and overwhelming frustrations of not knowing what is wrong, how to fix it, where to go for help, and how to sort through all of the challenges of our complicated, broken, community systems. We understand the roots, and know how to help each person who seeks support, in overcoming their life situations, and move towards a stronger, healthier, more stable future.

### **Our Current Program and Services**

iMPACT! Compassion Center was designed from the ground-level awareness of and understanding of people; what keeps people and families oppressed or struck in difficult situations and places, and what they need to truly heal, learn, grow, and thrive in life. The Founder has worked in the fields of social work/social services, counseling, and grassroots program and community development. This level of insight and experience has allowed a deep level of understanding of community gaps, resources available, and system issues that directly impact the lives of those in our community. The vision that iMPACT! Compassion Center has, including our mission, our values, or goals, and our programs and resources, are all designed at pulling our community together in unity, breaking down walls of division, building upon our strengths, leveraging our resources by partnering and linking arms with others who have a desire to see stronger people and a healthier community, from the inside-out.

iMPACT! Compassion Center – a centralized, life assessment, guidance, self-empowerment, skill-building, community resource connection, care coordination, life stabilization, and transitional housing facility - is our long-term vision. Organizations throughout our community, including; hospitals, jails/prisons, shelters, social service agencies, law enforcement, emergency management, and others – can help identify individuals and families who are needing emergency, safety, transitional housing and life care.

It is not just what we do, but, how we do it, and why we do, that defines who we are and the level of effectiveness in helping those in-need. From the first call or first step into our facility, we put our values into action. We introduce them to our facility, with a whole new approach to evaluation – with care, compassion, respect, and providing a safe place, without judgment, to promote the healthiest, most successful process in meeting immediate and longer-term needs and goals. Years of direct experience show that when people feel safe, not judged, encouraged, believed in, listened to, respected, and given support that they get help - they are more likely to open up, trust, follow-through with recommendations, and succeed at overcoming their issues and reaching their goals.

### **PHASE 1 (PROGRAMS)**

#### **CENTRALIZED COMMUNITY RESOURCE CENTER**

iMPACT! Compassion Center – is a centralized, life assessment, guidance, self-empowerment, skill-building, community resource connection, care coordination, life stabilization, and transitional housing facility. We currently operate this resource center on a smaller scale, located at our office in down office, however, with needed funding from this grant and other financial support, we will provide a more comprehensive, centralized, community resource center, we can expand staffing, building space, computers and technology systems, and more support capacity to reach a larger population of needs, and longer, expanded hours of service times and days.

#### **COMPASS – Life Assessment, Direction, Resource Connection, and Stabilization Program**

This is the first step place for anyone in the community who is dealing with overwhelming needs, barriers, or issues such as; domestic violence, abuse/safety, homelessness, emergencies, sex/human trafficking, war

Veteran's, mental health, substance abuse and recovery, unstable home/life, inability to meet basic needs, disabilities, parenting, at-risk youth, criminal re-entry, transportation, child care, unemployment, life transition, special needs/disabilities, legal/court involvement, or any other significant life challenge that prevents them from stability and safety. Any person/family who needs help, can meet with staff to complete a life assessment, determine areas of needs, barriers, goals, connect with resources, and figure out a prioritized plan to not only help them overcome their immediate need/s or issues, but, to help build strength and direction towards a more stable and healthy future. Most lack the positive support system, the life skills tools, the awareness of what resources are available, and lack the confidence or capacity to solve their situations and move forward. When they are unable to push through these life walls, they remain in their situations, remain oppressed, and we see the results of the lack of success in achieving this, all around us.

Individuals and families can either be referred by a community organization or self-refer, to ensure that no one is turned away, who needs help. We will partner with; law enforcement, hospitals, medical clinics, social workers, churches, mental health agencies, county jails/prisons, emergency response units, attorneys, court and legal professionals, other nonprofits or social service organizations, schools, and any organization who feels that this resource could benefit those they are working with. For referring organizations, we will gain insight and any information on the needs or goals that those organizations are familiar with, to build a strong partnership of support, and provide as much background on how to best help the referred individual or family.

Each person or family will go through an in-depth and holistic, life assessment of the individual/family, to review and gain a solid understanding of their situation, so we can better provide the resources, tools, community resource connections, and develop a plan that take it all into consideration, thus, creating a more realistic, short-term, and longer-term, sustainable, and life stabilization approach. The life assessment includes; 1) safety/emergency, 2) health/medical, 3) mental health, 4) housing, 5) substance abuse and recovery, 6) financial/income, 7) education, 8) family/parenting, 9) support systems, 10) stability, 11) background, 12) legal, 13) Veteran/disabled, and 14) strengths/skills. Our staff will work with local, partnering agencies to determine and gain input into the situation/needs, should the needs warrant it, and based on the situations involved. We can "walk" each person/family through their barriers, navigate our complex systems, gather necessary documents or support to complete needed application processes or requirements, and work with them on self-empowerment skills that will help them to better succeed at handling life challenges and move towards a more stable future. We connect and refer to local programs and resources that best support these needs, and minimize people from "falling through the cracks." Often, during this stage of stepping out and moving towards their goals, they get stuck, and stop. They often run into personal barriers such as; getting overwhelmed in the process, depression or anxiety, lack of confidence or self-advocacy skills, transportation difficulties, safety and unhealthy influences in their current sphere of contacts, missing important documents necessary to apply for resources, funding to gather needed documents, criminal/legal or poor background, or lack of a positive support system. If they are able to overcome personal barriers, they often run into system barriers such as; restrictions on eligibility, lack of funding from the agency, or lack of required documents.

Based on their emergent needs, individual/s families will have the opportunity to engage in and receive various levels of in-house, supportive resources, including; emergency and transitional housing, life coaching, transition into safety, case management and care coordination, mentoring, engage in life skills workshops, support groups, job experience training, resource awareness, and holistic, therapeutic treatment services.

We currently provide a minimal amount of these services, based upon size of staffing, funding limitations, and building/office space available to operate to the extent of our goals, however, with appropriate funding, which would allow the needed staff, building/office space, and resource support, we are able to take this life-transformation vision and expand to create a more comprehensive plan of programs and resources that can radically change and transform the lives of thousands of struggling individuals, provide invaluable support to partnering organizations, and create a long-lasting transformation across the Tri-Cities.

### **CASE MANAGEMENT AND CARE COORDINATION**

There are many who need additional support and advocacy in working through their life situations, organization their needs/tasks and goals, and having a voluntary, case manager or care coordinator, can

assist them in working through their barriers, coordinating treatment and services with agencies outside of iMPACT! Compassion Center, to reduce them falling through the cracks and prevention from them moving forward. Their case manager or care coordinator will help to establish a care plan, based on the Compass – life and stabilization services, including; establishing a plan, resources and services both inside and outside of the agency, and self-empowerment support. Our organization has an in-house, life coaching program called Circle-of-Life, that creates a positive support system around struggling individuals and families, and helps to create a roadmap of direction, as they work on life skills that will take them from struggling, and often, safety situations, to a safer, healthier, and more stable life.

### **CIRCLE OF LIFE**

Thousands of individuals and families in the Tri-Cities area, fight through life alone, without friends, family, or positive support system. Many grew up with little-to-no, healthy role models, and live in a survival mode. Our Circle of Life program addresses the deepest levels of needs and barriers, through this voluntary, at-risk individual and family mentoring program. Our life guidance coaches help identify specific goals they would like to work on to move forward in life, such as; overcoming addictions, getting out of homelessness, obtaining employment, strengthening their parenting, addressing health issues, maintaining and stabilizing their housing, and mental health. These coaches work hands-on, with those in the program to work on life skills, connect with resources, coordinate services with other agencies and partners, work on goals, and partner with the mentors connected to the person or family. We “wrap” a team of mentors around each person or family in this program, creating a new, support system and care.

### **EMERGENCY AND TRANSITIONAL HOUSING**

We currently provide direct support to those that are homeless or at-risk of becoming homeless, through our services and resources. We work with hundreds of individuals fleeing domestic violence situations, sex/human trafficking problems, transitioning out of jail/prison, moving out of foster care, or teenagers adjusting to independent living. Many have been living in a homeless situation for years, some decades, while others are afraid that this will be their circumstance should their situation not change. We currently assist with life assessment, creation of a goal plan, work on life and self-empowerment skills, connect them with housing and stability resources, and offer them support and in-house resources as they seek and, eventually, get settled into a more stable housing situation. We also offer basic supply needs for themselves, their family, and when they have stable housing, we assist them in supplying basic needs furniture and household supplies.

With much-needed funding, we will be able to significantly enhance our outreach services and resources for those who are homeless or at-risk of being homeless. Our vision is to build/purchase, and operate an emergency and transitional for women and families. There will be two-stages of emergency shelter and transitional housing options at iMPACT! Compassion Center facility, divided by the gender and situations of each person of family. All housing spaces will be secured, monitored, and staffed for safety, security, and support. Women and family housing areas will be separated from the men’s, and any severe mental health or safety residence, located in separated housing areas. Dormitory-style rooms, with common areas, will be available at no-cost, initially, then, each person or family, transitions into low-cost, affordable housing. They will be able to reside in these housing units for up to 6 months, while they engage in programs and services that will enable them to gain the necessary healing, life skills, case management support, holistic therapy and treatment, career guidance and job experience/search opportunities, and transitional aid, back into “society” and more independent, stabilized living.

### **EMERGENCY COMMUNITY FUND**

With granted funding, we plan to create an emergency community fund that will provide tangible, basic needs support. Funds could be used towards emergency hotel stay, move-in aid for housing, and purchase of legal documents such as birth certificates or photo identification. We currently have a system that allows our community to connect with staff, 7 days/week, through our Facebook/social media group. With financial support, we will be able to expand this service and have this outreach service staffed, and make this resource available to our emergency management teams, law enforcement, and other crisis services, to aid in basic needs and resource support.

## THE CONNECTOR

With knowledge, comes strength, direction, and ability to meet one's needs and move towards a stable life. One thing that is a great contributor to many of the societal issues we observe, is the lack of information and lack of awareness of how to sort through situations/needs and where to go for help. Most people in our community, even professionals, lack awareness of the resources we have. We have developed the most, comprehensive, and professional-looking, community resource publication, in the state of Washington. It covers obvious, as well as unspoken community needs and community-related resources; foster programs, Veteran's aid, gang intervention, sexual assault and crime victim services, parenting, emergency housing, shelters, just to name a few. We believe that all people in the Tri-Cities, should have access to such a invaluable resource publication, and with approved funding we will be able to print 25,000+ publications to distribute to targeted and public locations.

## WORKSHOPS AND LIFE SKILL CLASSES

A wide variety of educational trainings and workshops will be offered to the community, including; parenting education for families with teenagers, financial management, life skills, character and social skills development for at-risk youth, self-empowerment, healing, mental health, addictions, at-risk youth social and character-building skills, spiritual guidance, career assessment and job preparation, and other opportunities that meet unmet needs. We want to provide people with education, skills, tools, and resources so that they can overcome, learn, gather strength, become empowered, and move towards their goals.

## BUDGET

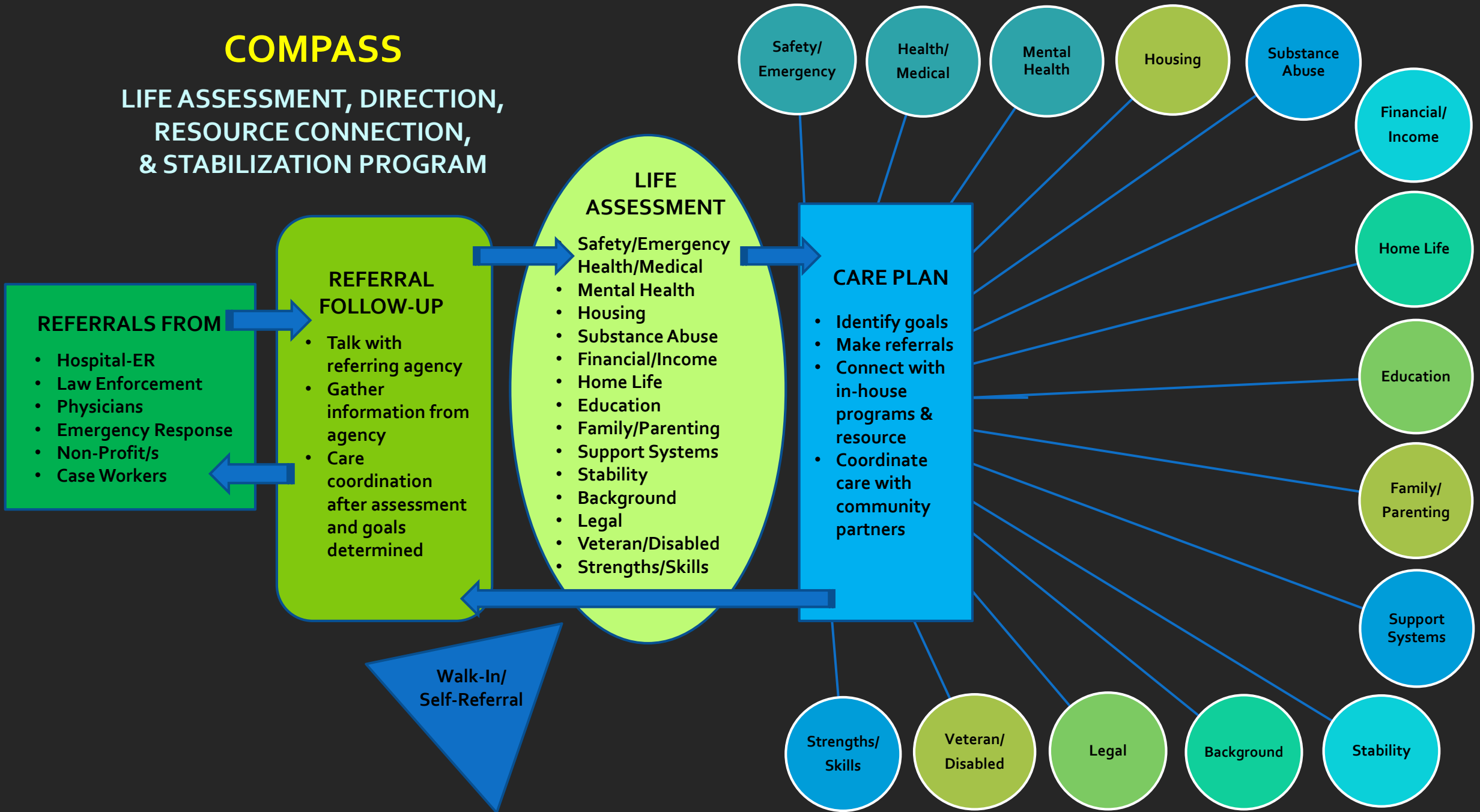
<b>INCOME</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Grants</b>	\$30,000	\$80,000	<b>\$150,000</b>
<b>Business Sponsorships</b>	\$35,000	\$50,000	<b>\$80,000</b>
<b>Donations</b>	\$20,000	\$35,000	<b>\$50,000</b>
<b>Community Fund Raisers</b>	\$35,000	\$50,000	<b>\$80,000</b>
<b>Total Funding</b>	<b>\$120,000</b>	<b>\$215,000</b>	<b>\$360,000</b>
<b>EXPENSES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Admin Staff</b>	\$170,000	\$210,000	<b>\$260,000</b>
<b>Program Staff</b>	\$216,000	\$272,000	<b>\$328,000</b>
<b>Rent/Lease</b>	\$24,000	\$30,000	<b>\$30,000</b>
<b>Utilities</b>	\$2,400	\$2,400	<b>\$4,800</b>
<b>Internet/Phone</b>	\$1,440	\$1,440	<b>\$1,440</b>
<b>Supplies/Equipment</b>	\$5,000	\$5,000	<b>\$5,000</b>
<b>Printing (The Connector – publication)</b>	\$20,000	\$35,000	<b>\$40,000</b>
<b>Office Supplies</b>	\$2,000	\$3,000	<b>\$3,500</b>
<b>Travel</b>	\$800	\$1,000	<b>\$2,000</b>
<b>Insurance/Licenses</b>	\$2,600	\$2,600	<b>\$2,600</b>
<b>Basic Needs Supplies</b>	\$2,000	\$3,000	<b>\$4,000</b>
<b>Emergency Care Aid for clients</b>	\$8,000	\$10,000	<b>\$15,000</b>
<b>Total Cost of Expenses</b>	<b>\$454,240</b>	<b>\$575,440</b>	<b>\$693,740</b>

## FUNDING PLAN FOR SUSTAINABILITY

It is essential that we look at all avenues for sustainable funding, for our short-term, and our long-term plan. We currently have a member of well over 11,700 people from the Tri-Cities, including representatives from most businesses, government agencies, churches, and our general community – all supportive of iMPACT! Compassion Center, and, many, actively involved in volunteer and contribution support. We utilize our social media to build this support, and create a community for change. We actively build new partnerships with businesses, seek contracts, and pursue local, state, and federal grants, and private foundations, to aid in funding strength. We also operate small and larger-scale fundraising events to generate support funding, throughout the year. We will be developing products that support our vision of stronger people, stronger, families, and a stronger community, such as; t-shirts, where all proceeds will go towards the programs and operational costs of the organization.

# COMPASS

LIFE ASSESSMENT, DIRECTION,  
RESOURCE CONNECTION,  
& STABILIZATION PROGRAM





## Kiona-Benton City Schools

District No. 52  
1105 Dale Ave.  
Benton City, Washington 99320  
(509) 588-2000  
Fax (509) 588-5580

*Dream...Believe...Achieve*

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Dear Benton County Commissioners:

We have attached our proposal for continued support of the Kiona-Benton Crime Prevention Program. We will anxiously await your decision to hear our proposal on May 3, 2018.

Sincerely,

A handwritten signature in blue ink that reads "Wade Haun".

Wade Haun  
Superintendent

A handwritten signature in blue ink that reads "Joe Lloyd".

Joe Lloyd  
Assistant Superintendent

## **Proposal**

### **Title of program or project**

Kiona-Benton Crime Prevention Program (KBCPP)

### **Executive summary of program or project**

The Kiona-Benton Crime Prevention Program (KBCPP) seeks to reduce and eventually eliminate gang and other criminal activity for young people age 14-21 in the Benton City area of Benton County. Specifically, the project will target young people who have dropped out of public school or who are in danger of dropping out of school and connect them with an advocate to help them access necessary mental or medical health, educational, vocational resources so they can become a productive adult. We believe that bridging this gap for our at-risk youth will prevent them from participating in gang and other criminal activities.

### **Purpose and need for the program or project**

The purpose for this project is simply to help us continue to keep young people engaged in progressing toward becoming productive adults instead of taking situational detours that can get them and our community in trouble. In September 2004, Jordan E. Castillo, then 14, stabbed and killed a beloved teacher and coach, Bob Mars as an initiation act for the MSP (Mexicans Stand Proud) gang in Benton City. In December of 2007, Joshua Tucker (then 16) and Donald Schalchlin (then 15) fatally stabbed Donald's 13-year-old sister Elizabeth Schalchlin and his 41-year-old mother Ellen Schalchlin. In September of 2013, 19-year-old Noel Gonzalez and 18-year-old Noah Matlack of Benton City were charged with the stabbing murder of 55-year-old Mike Edwards. These three examples are of young people in the boundaries of the Kiona-Benton City School District in Benton City, Washington who fell off the "radar" of what mainstream education services have to offer and tumbled into the consequences for poor choices influenced by gangs or friends. These are doubly tragic not only because people lost their lives but in that the perpetrators also in a real sense lost their lives from incarceration. We want to stop this waste. Only the 19-year-old mentioned above was currently enrolled in school – the rest had dropped out. We wanted to establish a safety net that captures and engages the population of young people that drop out, drug out, or don't care and get involved in gang and other criminal behavior. We needed a "jump start" to provide such a support in our community. The logical place for us to approach this was through the schools. The State of Washington did not support such activities so we approached Benton County to help us fill in this important gap.

During the past two years, we have received modest support from the County in establishing a successful student support program at our high school in Benton City. Over that period, over 60 students have received the help in their lives that have assisted them to stay in school and on track to graduation. This has included dealing with issues of homelessness, drug use, family crisis intervention, and access physical and mental health services. We have established a GED program in Benton City for older students who are hopelessly behind in their high school career so they have quick pathway to a college education. In addition, we have conducted two sessions of parenting classes for the families of these youth. Finally, this program has coordinated

valuable training for our teachers in working with children impacted by trauma (ACES in Education).

To say that the support from the county for this program has been valuable is an understatement. We normally do not have access to programs like this because of our rural status while living so close to the Tri-Cities. It is assumed that we can easily access similar services available close by. That is simply not the case. This has proven to be an essential service in keeping our young people engaged and off the streets. We have been able to couple this support with other new state legislative measures to make this program an essential life-changer for many of the young people in Benton City.

We would respectfully ask for continued support as follows:

\$43,360.00 for the 2019 fiscal year and \$45,528.00 for fiscal year 2020 (5% increase for inflation). This would include salaries, benefits, and supplies to support the activities of this program listed above.

We are extremely grateful that Benton County has invested in our crime and gang prevention program and seek to continue that support.



**Dave Bond**, Superintendent  
**Dr. Chuck Lybeck**, Associate Superintendent, Curriculum  
**Greg Fancher**, Assistant Superintendent, Elementary Education  
**Ron Williamson**, Assistant Superintendent, Secondary Education  
**Dr. Doug Christensen**, Assistant Superintendent, Human Resources  
**Ron Cone**, Executive Director, Information Technology  
**Vic Roberts**, Executive Director, Business Operations  
**Robyn Chastain**, Director, Communications and Public Relations

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April 25, 2018

To: Benton County Commissioners  
Fr: Dave Bond, Superintendent, Kennewick School District  
Re: Funding for Mental Health Counselors from the Public Safety Sales Tax

Mental Health issues are a growing challenge for those of us working in the fields of education and law enforcement. Annually, we see numerous events both locally and across our country where the lack of good mental health counseling has led to criminal behavior – ranging from suicides to mass shootings. Just last week in Kennewick, another high school student committed suicide, and we deal with threats of violence among students on a regular basis.

<http://www.tricityherald.com/news/local/article208586229.html>

<http://www.tri-cityherald.com/news/local/crime/article200514934.html>

A 2013 study from North Carolina State University and the University of South Florida shows that “outpatient treatment of mental illness significantly reduces arrest rates for people with mental health problems and saves taxpayers money.”

<https://news.ncsu.edu/2013/06/wms-desmarais-arrest-2013/>

A 2015 article in the Washington Post by David Kopel, a Research Director at the Independence Institute in Denver, Colorado, entitled, “Facts about mental illness and crime,” notes that “some types of severe mental illness increase the risk that a person will perpetuate a violent crime.” He goes on to add that “treatment of severe mental illness . . . can greatly reduce violence by and against the mentally ill.” [https://www.washingtonpost.com/news/volokh-conspiracy/wp/2015/02/20/facts-about-mental-illness-and-crime/?noredirect=on&utm\\_term=.255c37dae84e](https://www.washingtonpost.com/news/volokh-conspiracy/wp/2015/02/20/facts-about-mental-illness-and-crime/?noredirect=on&utm_term=.255c37dae84e)

The public school systems serve over 90% of the school-age children in our state. It is often in school that the first awareness of a mental health issue in a child is discovered. School districts are not equipped to deal with these mental health issues as funding is not provided from the state to hire mental health counselors. The counselors that are funded are primarily trained to help students make good academic choices of classes, to help students pass their classes, and to help students prepare for additional academic training after high school.

We would propose that expending funding from the Public Safety Sales Tax for mental health counselors for our middle schools and high schools would be an excellent preventative measure to reduce crime. Specifically, we would propose that a mental health counselor for each of our high schools be funded, a mental health counselor for our middle schools be funded, and a total of 2-3 mental health counselors be funded to be shared by our 15 elementary schools. We believe that this would be an excellent starting point to providing the resources that our schools need to take on this very challenging issue. We estimate that the cost for each mental health counselor would be between \$60,000 - \$80,000, depending on qualifications and experience. We understand that at this point we are not submitting a detailed or formal RFP. We would be happy to provide additional information at a future date along with how we would manage and evaluate the addition of mental health counselors in our schools. We have been working jointly with the Richland School District to develop ideas on how this need can be met. Thank you for the opportunity to submit a brief preliminary proposal of our need.



April 25, 2018

To: Benton County Commissioners  
From: Dr. Rick Schulte, Superintendent, Richland School District  
Re: Funding School-Based Mental Health Counselors with Public Safety Sales Tax Revenue

Thanks for the opportunity to present a rationale and proposal for Benton County's assistance with a significant and growing problem affecting our children and schools. Mental health problems are affecting more and more students, leading to criminal behavior ranging from suicide to threats of mass shootings, drug and alcohol abuse, theft, and other forms of violence. Thanks to voter approval of a Public Safety Sales Tax and the resulting revenue, Benton County has an opportunity to make a positive difference in the safety and well-being of both victims and perpetrators in our schools and among our youth.

Many people are not aware that school districts pay state, county, and local sales tax. Richland School District alone has paid sales tax on about \$300 million in school construction over a 7-year period. Every year, Richland School District pays sales tax on as much as \$10 million in purchases of supplies and materials. Consequently, the school district is a significant contributor to the Public Safety Sales Tax.

### **PROBLEM, NEED, AND OPPORTUNITY**

#### **Case Study**

Within the past couple weeks, the School District was alerted by an area social service agency that one of our middle school students was making threats to murder a classmate, as well as do harm to himself. This student was homeless, not living with parents, and had a variety of mental health issues. When alerted after school hours, the district had no access to mental health counselors. The school principal, district superintendent and legal counsel were the only available staff to handle the situation. Kennewick Police Department had been alerted by the social service agency because the student was temporarily living in Kennewick. Richland School District was alerted by the school district because the student and potential victim were both attending a Richland middle school. Although there has been no violence so far, this student and his needs have not been met. The student himself and other students may still be at risk and two local police departments have become involved. No mental health services are available while students remain at risk. This is only the most recent of such incidents.

## **Suicide**

Sadly, youth suicide is a regular occurrence among school-age youth. Area high schools have experienced an average of nearly one suicide per school each year, often involving law enforcement in the investigation and follow up. The Healthy Youth Survey reports that as many as several hundred students in grades 6 – 12 have attempted or considered suicide or other forms of bodily harm. School counselors are trained in academic and career counseling and their case loads and training prevent them from assisting students with mental health issues. School psychologists are trained primarily in tests and measurement and seldom have training or available time to handle mental health issues among students.

## **Research, Evidence, Statistics Regarding Mental Health and Crime Prevention**

There is strong evidence of the link among crime, the juvenile justice system, mental health of youth, and the role of schools. (Citations and References are included as an Exhibit at the back of this memo.)

The prevalence rate of youth with mental disorders within the juvenile justice system is found to be consistently higher than those within the general population of adolescents [20]. Estimates reveal that approximately 50 to 75 percent of the 2 million youth encountering the juvenile justice system meet criteria for a mental health disorder [6,16,21,22,23]. Approximately 40 to 80 percent of incarcerated juveniles have at least one diagnosable mental health disorder [16,24,25,26,27]. Two-thirds of males and three-quarters of females in previous studies of juvenile offender detention facilities, were found to meet criteria for at least one mental health disorder [26,28,29,30]. An additional one-tenth also met criteria for a substance use disorder [26,28,29,30].

The U.S. Surgeon General's 2000 Report on Children's Mental Health estimates that one in five children and adolescents will experience a significant mental health problem during their school years. These issues vary in severity, but approximately 70% of those who need treatment will not receive appropriate mental health services. Failure to address children's mental health needs is linked to poor academic performance, behavior problems, school violence, dropping out, substance abuse, special education referral, suicide, and criminal activity.

While most youth with mental illnesses do not become criminals, many kinds of mental health problems do substantially increase the risk of crime. Research shows that a number of mental health problems, if left untreated, can lead to antisocial behavior, conduct disorders, substance abuse, and ultimately violence.

## **Sample School-Based Mental Health Counselor Program**

I have personal experience from several years ago with County-funded mental health counselors in schools in Island County. As a superintendent, and among our principals, counselors, and parents, that program was viewed favorably and anecdotal reports attested to its success. Since I left there a number of years ago, I am not familiar with its current status.

We do have information about a similar program in California to share.

### **School-based Mental Health Centers (SBMHCs) {Promising Program}**

#### **What is the Program?**

School-based Mental Health Centers (SBMHCs), which deliver mental health services to school-age youth at school sites,<sup>91</sup> are a valuable means to identify youth mental health problems and intervene early. The SBMHCs provide youth with convenient access to mental health services, remove transportation barriers to obtaining services, and are offered in familiar settings that are less intimidating and stigmatizing to youth than a physician's or therapist's office. The SBMHC's are often part of a more comprehensive school-based health clinic.

#### **What are the Key Components of the Program?**

The SBMHCs offer students treatment or referrals for depression, anxiety, suicidal tendencies, emotional trauma caused by violence, substance abuse, domestic violence, child abuse, and other mental health problems. Both individual and group counseling services are provided, while kids with more serious mental health problems are often referred to other providers for more intensive services. Mental health personnel also train teachers to identify mental health problems early. Most SBMHCs operate on the school campus full-time during the week and often during weekends and summer breaks. Students can request an appointment or be referred to the SBMHC by teachers or school staff. Parental consent is generally required for on-site mental health services. <sup>92</sup>

#### **Who are the Providers?**

Counselors employed by or under contract with county mental health departments, generally provide the on-campus services, case management, and outside referrals for more serious mental health problems. In some SBMHCs, graduate student interns who are supervised by mental health staff provide part-time counseling assistance. The providers have frequent contact with counselors, teachers, principals, and other school personnel who refer students to the SBMHCs.

#### **Who are the Collaborative Partners?**

Schools, county mental health departments and local community mental health providers collaborate to provide the mental health services offered by SBMHCs. County mental health departments often play a pivotal role in helping SBMHCs obtain reimbursement from Medi-Cal or other state or federally subsidized insurance.

#### **Does it Work?**

Preliminary outcome data from the SBMHCs in the Pasadena School District indicates that students who received mental health services from the SBMHC had decreased aggression, threatening behavior and classroom disciplinary problems, and increased academic achievement. School suspensions, on-campus incidents of battery, weapons possession, and drug and alcohol use all dropped since the clinics opened in 1999.<sup>93</sup> At San Fernando High School, kids who received mental health services through the school-based clinic dropped out of school at half the rate of the general student population, <sup>94</sup> and fewer fights

and gang-related incidents occurred on-campus after the clinic opened in 1987.<sup>95</sup> School-based health centers are viewed as effective at helping kids academically by reducing or even removing mental health problems, which are often strong impediments to learning.<sup>96</sup> Further evaluations with rigorous research designs involving control groups would be helpful in further demonstrating the effectiveness of SBMHCs.

### **What is its Implementation Status in California?**

A model SBMHC program in California is in the Pasadena School District. In Pasadena, there are SBMHCs at 32 of the district's 33 schools. More than 2,000 students, almost 10 percent of the student population, have received mental health services from Pasadena's SBMHCs since they opened in 1999. There are also more than 100 school-based health centers in California, and about 70 percent of them provide mental health services.<sup>97</sup> San Fernando High School, for example, has been operating a school-based health center since 1987. The on-site health center provides mental health treatment in addition to other health services. About 40 percent of the students who visit the clinic seek mental health services.<sup>98</sup>

Sources: <sup>91</sup> A few school-based health centers provide services at the site of a local community provider and while others may have one on-campus center serving a cluster of schools. Coray, G., *Update of California School-based and School-linked*

*Health Centers*, California Association of School-based/School-linked Health Programs, June 2000, p. 1.

<sup>92</sup> A few school districts permit schools to provide "sensitive" services, such as mental health treatment, without parental consent. Coray, p. 7.

<sup>93</sup> Armstrong, B., *Consortium Meets the Mental Health Needs of Children Where They Are—In the Schools*, Journal for the Community Approach, California Edition, Summer 2001, p. 16.

<sup>94</sup> Bureau of Primary Health Care, *School-based Clinics that Work*, Health Resources and Services Administration, U.S. Department of Health and Human Resources, 1993, p. 14.

<sup>95</sup> Bureau of Primary Health Care, *Healing Fractured Lives: How Three School-based Projects Approach Violence*

*Prevention and Mental Health Care*, Health Resources and Services Administration, U.S. Department of Health and

Human Services, 1994, p. A-30.

<sup>96</sup> Friedrich, M., *25 Years of School-based Health Centers*, Journal of the American Medical Association, Vol. 281, No. 9, March 3, 1999, p. 781.

<sup>97</sup> Coray, p. 1.

<sup>98</sup> Bureau of Primary Health Care, *School-based Clinics that Work*, Health Resources and Services Administration, U.S. Department of Health and Human Resources, 1993, p. 71.

<sup>99</sup> Interviews with Judy Barhydt, Director of Special Education, Pasadena Unified School District, January 4, 2002, and Dr. Donald Lomas, private consultant to the Pasadena Unified School District, February 27, 2002.

<sup>100</sup> Interview with Janet Marquard, Director of School Health Services, San Fernando High School, January 29, 2002.

<sup>101</sup> Coray, p. 8.

### **Proposal**

This proposal is intended as a starting point to allow further development and planning between the respective officials at the County and School District if the Commissioners approve proceeding.

1. We propose to fund mental health counselors located at each high school and middle school in the school district, with these counselors available to assist at elementary and alternative schools as needed. For Richland School District, we propose to add 6 mental health counselors at an estimated cost of about \$75,000 per year per counselor. These counselors could be employed by the County under an Interlocal Agreement or contract with the respective school districts.
2. In order to evaluate the effectiveness of the mental health counselors and provide accountability to the public, the school district and county will collect evidence of results over a period of years, reporting annually to the school board and county. Sample types of data could include the number, ages, gender, and residence of treated students; the presenting problems that led to referral to the counselors; subsequent counselor action, further referrals, and case study of results; and any connection to potential or actual crimes including the types of crimes.

If there is a desire to begin this program on a trial or pilot basis and phase it in over several years, or if the County views this as outside the current scope of the Public Safety Sales Tax, we would like to consider additional options. These might for example include using the Sales Tax to pay the cost of School Resource Officers (SRO's), allowing school districts to use the payments they now make for these positions to fund school staff mental health counselors. Once the success of the mental health counselors is demonstrated, we would advocate that any new voter approval of a Public Safety Sales Tax should explicitly include an option for school based mental health counselors.

In conclusion, we at Richland School District are experiencing an increase in frequency and severity of mental health issues among students. These mental health issues are threatening the health and safety of students and staff. These issues are contributing to student involvement in criminal activity involving violence, drugs and alcohol, theft, suicide, and other forms of dangerous and damaging anti-social behavior. The County has an opportunity to use existing resources to make students and the public safer. The Richland School District strongly encourages the County to partner with the school districts to make a positive difference for our youth and our community.

## EXHIBIT

### Data For County Commissioners – Mental Health and Crime Prevention

#### Statistics 1:

The prevalence rate of youth with mental disorders within the juvenile justice system is found to be consistently higher than those within the general population of adolescents [20]. Estimates reveal that approximately 50 to 75 percent of the 2 million youth encountering the juvenile justice system meet criteria for a mental health disorder [6,16,21,22,23]. Approximately 40 to 80 percent of incarcerated juveniles have at least one diagnosable mental health disorder [16,24,25,26,27]. Two-thirds of males and three-quarters of females in previous studies of juvenile offender detention facilities, were found to meet criteria for at least one mental health disorder [26,28,29,30]. An additional one-tenth also met criteria for a substance use disorder [26,28,29,30].

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#### Statistics Two:

Although historically mental health has been viewed through the lens of mental illness (e.g., depression, schizophrenia, bipolar disease), we have come to recognize that good mental health is not simply the absence of illness but also the possession of skills necessary to cope with life’s challenges. As educators we need to understand the role mental health plays in the school context because it is so central to our students’ social, emotional, and academic success.

The U.S. Surgeon General’s 2000 Report on Children’s Mental Health estimates that one in five children and adolescents will experience a significant mental health problem during their school years. These issues vary in severity, but approximately 70% of those who need treatment will not receive appropriate mental health services. Failure to address children’s mental health

needs is linked to poor academic performance, behavior problems, school violence, dropping out, substance abuse, special education referral, suicide, and criminal activity.

Source: ***Ensuring a healthy start. Promoting a bright future***

By Peter Whelley, EdS, NCSP, Marltonborough (NH) Schools; Ralph E. "Gene" Cash, PhD, NCSP, Nova Southeastern University; & Dixie Bryson, MS, NCSP, Conway (AR) Public Schools

## **The Link Between Mental Health and Crime**

While most youth with mental illnesses do not become criminals, many kinds of mental health problems do substantially increase the risk of crime. Research shows that a number of mental health problems, if left untreated, can lead to antisocial behavior, conduct disorders, substance abuse, and ultimately violence.

For example, poor emotional development can affect a child's ability to learn and engage with peers and eventually lead to antisocial behavior. Biologically-based mental health disorders such as Attention-Deficit/Hyperactivity Disorder (ADHD) and bipolar disorder have also been found in many cases to lead to conduct disorders and antisocial behavior in childhood.<sup>13</sup> In addition, poor parenting, child abuse or other family traumas can lead to depression, Post-Traumatic Stress Disorder (PTSD), and conduct disorders in youth.<sup>14</sup>

Kids with conduct disorders are more likely to struggle academically, drop out of school, exhibit anti-social behavior, and engage in substance abuse, all of which are risk factors for crime.<sup>15</sup> In fact, 75 percent of children with serious emotional or behavioral disorders never graduate from high school.<sup>16</sup>

<sup>13</sup> U.S. Department of Health and Human Services, *Mental Health: A Report of the Surgeon General*, pp. 127-132. See

also Office of Juvenile Justice and Delinquency Prevention, *A Treatment Study of Children with Attention Deficit Hyperactivity Disorder*, U.S. Department of Justice, #20, May 2001, p. 1.

<sup>14</sup> U.S. Department of Health and Human Services, *Mental Health: A Report of the Surgeon General*, pp. 127-132.

<sup>15</sup> U.S. Department of Health and Human Services, *Youth Violence: A Report of the Surgeon General*, U.S. Department

of Health and Human Services, 2001, p.58.

<sup>16</sup> Little Hoover Commission, *Young Hearts and Minds*, p.21.

## Exhibit A

### **Title of Program**

Gang Crime Prevention and Intervention through Mirror Ministries Human Trafficking Outreach and Intervention

### **Executive Summary**

Mirror Ministries provides much needed outreach, prevention and intervention with at-risk populations, specifically those persons victimized, or at threat of being victimized by, domestic sex trafficking. These vital programs are delivered through our highly qualified Sex Trafficking Advocates to increase public safety.

Currently, well over 100 victims of sex-trafficking have been served by a Mirror Ministries' Sex Trafficking Advocate. More than a third of these clients have been affiliated with a gang in their trafficking. Mirror Ministries Advocates play a crucial role in the interruption of gang activity and violence through education, intervention and advocacy. We need to continue to reach further into the community and bring services to currently unreached populations through the addition of a full time human trafficking advocate.

**Mirror Ministries is requesting a grant from the Benton County Gang and Crime Prevention Initiative of \$65,000 annually to continue our Outreach and Intervention in Benton County.** This funding represents one third of our personnel expenses utilized in our outreach and intervention programs (\$55,000 salaries, \$5,000 benefits), as well as some funds to pay for the materials utilized in the outreach and intervention (\$3,600 printing and copying, and \$1,400 tech for presentations). These funds will be utilized in Benton County. We have other sources of funding to supplement the Franklin County needs.

### **Name, Purpose Mission and Vision of Mirror Ministries**

Mirror Ministries, a 501(c)(3) non-profit organization incorporated in Washington State, was founded in 2014 and operates in Benton County. Mirror Ministries is a heavily volunteer-run organization whose board and staff are committed to its mission to respond to domestic sex trafficking with the love of Christ through local education, intervention, restoration, and aftercare.

We do this through offering quality sex trafficking awareness, education, and trainings for local agencies, businesses, and schools, and offering intervention, and advocacy support for victims in partnership with local agencies, businesses, and law enforcement.

Mirror Ministries values respect, empowerment and empathetic care for human trafficking survivors and victims. In essence, this means that our volunteers and staff walk alongside survivors to empower them as they walk the long road to healing, recovery, and stability.

Our goal is that every survivor of human trafficking will one day be able to look in the mirror and see reflected back a person of inherent dignity and worth. Connecting survivors with quality, compassionate services, while providing avenues to connect with the community and engage society in a healthy way, is paramount to Mirror Ministries' mission.

### **Purpose and Need for the Program**

We want to help reduce crime and make Benton County safer. Sex Trafficking, or Commercial Sexual Exploitation, is a largely unreported crime, yet we are seeing a dangerous trend. The need

## **Exhibit A**

in our community has been well-documented in the recent stings, arrests, and news stories. Mirror has served over 100 of those victims since we began, and we are seeing about 5 new clients coming through our doors every month. Although Domestic Sex Trafficking victims come from every socio-economic background and ethnicity, our current case load of victims shows a disproportionately large percentage of victims from gang members. Statistically, over 25% of females in a gang are trafficked for sex. Internationally, the average age of entry into sex trafficking is 12-13 years old, which is the same average age of entry we have seen in the Tri-Cities. We believe the early education and intervention can help stop the growth of gang involvement and help those who have found themselves being coerced into a gang to see a way out.

In our current case load of identified victims of sex trafficking, we can identify at least a third of them were trafficked through local gangs, although not necessarily part of the gang themselves. Local gang members find selling a person repeatedly to be a more cost-efficient way of making money than selling drugs just once and having to obtain more. They have historically been less likely to be charged for sex trafficking than drug trafficking as the victims are afraid to testify against them. Gaining a victim's trust, amidst that fear, to share their story is a key element of a sex trafficking advocate's job.

Nationwide statistics show that approximately 80% of youth rescued from sex-trafficking have been part of our Foster Care system and 90% of runaways will be approached by a trafficker. These populations are also highly vulnerable to gang recruitment without intervention.

Finding these victims to offer them services has been difficult. This is a crime that is hidden in plain sight. Much of the 'marketplace' is online and thus easily moved and kept out of law enforcement's radar. We need ways to infiltrate the marketplace to be able to talk directly with the victims who are the 'product' in that market.

Although they are marketed online, victims still live in the real world, thus we need to place posters and brochures in the places they may be frequenting and offer them a hotline number they can call or text whenever they have a safe moment to ask for that help. We need to educate our community so there are more eyes and ears available to watch for the red flags that indicate someone may be a trafficking victim. We need to equip our community with tools to report what they see.

Mirror Ministries is in a unique position to educate on the dangers and warning signs, share options for a safe exit, and empower these victims to make the hard decisions that will lead them to freedom and a healthy, fulfilling life. Working together we can help keep our county safer and reduce crime through increased education/training, early intervention, enhanced reporting, and ongoing advocacy.

### **Detailed Program or Project Description**

In order to offer sex trafficking victims a way out, Mirror Ministries operates a 24/7 sex trafficking hotline 1(509)212-9995. The hotline is answered by a trained advocate. The first quarter of 2018 has seen over 126 phone calls on the local hotline. There is always someone ready to respond to an urgent call and show up in person when needed.

Mirror is partnering with Seattle Against Slavery to run a software platform that will allow us to reach out on internet platforms to send text messages to potential victims about services available

## Exhibit A

if and when they would like to reach out for help. This exciting new partnership will allow us to go directly to that hidden 'marketplace' to talk to them.

Mirror is doing 'street outreach' to reach homeless & runaway youth (and adults) that are/or are at risk of being trafficked. We are connecting directly with foster kids and those that are in charge of their care. These particular populations are at high risk for both Gang recruitment and sex trafficking. In the first 3 ½ months of 2018 we have seen 21 new victims of sex trafficking come through our doors for services. *We would aim to see at least 30 new victims identified each year in 2019 and 2020.*

Mirror Ministries brings sex trafficking education and training to local schools, businesses, and agencies. (Last year we did over 120 trainings, and so far for 2018 we have already done presentations to 41 different schools and agencies.) This allows for earlier identification and intervention for victims; as staff and students are made aware of the warning signs and the help available, more victims are brought forward to receive services. As victims have earlier intervention, they are likely to commit less crime under coercion from the trafficker, and they will not be formed into traffickers themselves (a common trafficking tactic). Education of the greater population prevents sex trafficking, which decreases the potential victim pool. As people become aware of the tactics used by traffickers and gangs, new crimes/victims will be prevented. *We aim to bring training/education to 80 or more schools, businesses, and agencies in Benton County annually.*

Human trafficking awareness training for businesses has brought more cooperation with law enforcement and more suspected activity and viable tips being reported clearly. Mirror Ministries is available as a resource to law enforcement in Benton County and each city therein. Victims respond more expediently to an advocate that they can trust; that trust takes time to build. Having an advocate to whom officers can confidently entrust a victim for ongoing services in a complex situation reduces their Out of Service time. Each victim's written statement, achieved through the relationship with the advocate, usually points to multiple traffickers who are trafficking multiple victims each. This evidence is crucial for Prosecutors to build strong cases against an otherwise hidden crime. This results in more cases prosecuted and fewer criminals on our streets.

Mirror Ministries is an active member of Tri-Cities Coalition Against Trafficking, a local coalition consisting of law enforcement, legal system, and social service agencies. We also are active members of several state and national networks for survivor services for victims of sex trafficking. Mirror is working closely with Benton County DOC, Law Enforcement, SARC, My Friend's Place, Juvenile Detention, TC-UGM's Women's Shelter, Tri-City You Medical and Hope Medical, local schools, and other agencies to identify human trafficking victims among their clients and provide advocacy services. This extends the reach of their organizations and our outreach as we work together towards education, intervention, and restoration.

### **Previous Work**

Mirror Ministries programs and services are provided and delivered by highly trained advocates and volunteers. Thanks in part to the ongoing funding from Benton County Gang Crime Prevention, we have been able to serve over 100 victims of sex trafficking in our area. Mirror Ministries Local Sex Trafficking Hotline served over 400 phone calls in 2017 and has answered 126 in the first quarter of 2018. The hotline 1(509)212-9995 is answered 24/7 by a trained advocate.

## **Exhibit A**

Last year our Education and Intervention for sex trafficking victims reached over 120 local schools, businesses, and agencies. In the first 4 months of 2018 we have done 41 local trainings.

We also provide Restoration for survivors of sex trafficking through our Mirror Ministries Outreach Center (MMOC). Our sex trafficking advocates provide intensive case management and walk a new client through reporting to law enforcement (if they are ready and willing), hospital rape kit, safety planning, safe shelter and basic necessities, and connecting them to the variety of therapy options at the MMOC. We offer Survivor Support groups, Counseling, Music Therapy, Art Therapy, Yoga, Cooking classes, piano and guitar, fun workshops, Success class, help with education and employment as well as basic life/coping skills. Our programming is survivor led through our clients requesting the services they see as beneficial in their healing.

Mirror Ministries has been working in our community since December 2014.

### **Previous Grants & other funding**

Previous grants have been received through Women Helping Women Fund Tri-Cities, Columbia Community Church, Hope Outfitters, SAFE in Washington, and Wheatridge Foundation crowd-funding. Current grants are being sought from the Women Helping Women Fund Tri-Cities, The United Way, Franklin County, local civic clubs, and societies. The majority of Mirror's funding is through individuals, churches and businesses that are regular contributors.

Mirror Ministries provides all services and programs at no charge to clients/victims. 100% of this grant will be utilized in Benton County. We have well vetted and trained community volunteers to expand our program's reach and budget. Mirror Ministries is a stalwart steward of donated and grant funding. Programs are supported by a number of community partners, many of whom supply in-kind, budget off-setting, donations of goods and pro-bono professional services. This allows Mirror Ministries to maximize the return on donor investments.

## Budget Worksheet

### Survivor Services / Mirror Ministries

<b>Personnel Expenses</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Salaries and Wages	\$ 55,000.00	\$ 55,000.00	\$ 110,000.00
Benefits	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Personnel Total	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00

<b>Other Expenses</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Educational Resources	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Other Expenses Total	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00

<b>Total Budget</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 130,000.00</b>
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*From the desk of Karen Brockman*

## **2018 Public Safety Tax Funding Request**

### **MY FRIENDS PLACE-HOMELESS TEEN SHELTER**

**Prepared by**

**Karen Kirk-Brockman**

**Executive Director**



*From the desk of Karen Brockman*

## Proposal

Meet Washington State licensing requirements for staffing and community outreach for My Friends Place-Homeless Youth Shelter and 24 hour drop in Center

## Program Description

My Friends' Place is Southeastern Washington's first safe overnight Teen Shelter and 24 hour drop in center for homeless teens. My Friends' Place had its ribbon cutting ceremony on November 30, 2011 and is currently providing immediate basic human survival needs for youth on the streets. Warm meals, showers, laundry, and a safe place to rest, for youth ages 13 through 17. Dedicated staff, volunteer mentors, and intensive case management assist the teens in accessing long term solutions including family reconciliation services, transitional living arrangements, educational programs, job training, and help with mental health or chemical dependency.

My Friends' Place also provides dinners, showers, homework help, laundry facilities, clothes, school supplies, and access to community services to any homeless youth who just use our drop in service and in 2017 we served 172 of them.

## Need for the Program

Homeless street youth in Benton County commit many crimes while trying to meet their basic needs. When teens are without housing, food, clothing and guidance many resort to trespassing, thefts, burglaries, assaults and in one case a murder. Homeless youth are easily exploited (sexually and physically) and seek to find a place to belong feel safe. All too often that is in association with streets groups/gangs.

## Demographics of the youth in overnight shelter in 2017

62% of youth served this past year were female. 3% of our population identified as LGBTQ youth, 97% were American citizens. 41% self-identified as Caucasian, 24%



*From the desk of Karen Brockman*

Hispanic, 13% African American, with 1 El Salvadorian National, 1 Guadeloupean National and 1 Arabic youth.

### Gang involved street youth in 2017

In 2017 we housed 14 acknowledged gang members. While we know the numbers who we provided basic needs are much higher, we only count those who acknowledge their affiliation. Of the 68 youth who stayed with us all had exposure to gangs on the street before coming to the shelter. We removed 30 street kids, those who have had substantial time on the streets. Case managers were able to engage these gang members and get them back into school with provided services. Case managers worked quickly to locate community support and family options for these gang affiliated youth.

### Outcomes in 2017

Every parent is notified their child has been located and brought into our shelter. Out of the entire population of homeless youth at our shelter, 33 of those youth were reunited with their parents, eventually. Intensive case management services were used to get these families reconnected. 14 of these youths located individual housing after turning 18 and being required to leave our facility. 12 of the homeless youth located jobs as well as continuing to attend school. 2 youth entered drug treatment facilities and 1 entered job corp.

According to OSPI and Washington Kids County Teen Homelessness has steadily increased over the past 9 years. Without being able to accommodate the number of teens on our streets Benton County will face a larger problem with criminal activity and protecting public safety. On April 19<sup>th</sup>, 2018, the State of Washington announced that homeless teens in Washington is the highest it has ever been.

[kidscountwa.org/state-of-washingtons-kids-2016](http://kidscountwa.org/state-of-washingtons-kids-2016),  
[www.k12.wa.us/Communications/PressReleases2018/HomelessnessIncrease.aspx](http://www.k12.wa.us/Communications/PressReleases2018/HomelessnessIncrease.aspx)



*From the desk of Karen Brockman*

## Challenges faced, opportunities/issues the program seeks to address

Meeting Washington State licensing requirements for staffing and community outreach for My Friends' Place-Homeless Youth Shelter.

Benton County has been fortunate to be able to offer a solution to teen homeless and public safety issue by contributing to My Friends' Place. We can provide 20 beds for local homeless teens. However, due to licensing restrictions unless we can hire additional staff the State Licensing Agency will not allow us to house more than 8 with our current number of employees. We have previously been able to house double that number of youth, with no censure.

However, we have been notified by the State that we are now required to double our staffing when we have over 8 youth (we always have more than 8) This staffing requirement makes it essential to increase the financial assistance of the Public Safety Tax funding. With the current licensing restriction, we cannot possibly supplement the additional funds needed to meet the number of street youth that we currently assist. Each youth that we keep off the street and provide housing, food and assistance is stopping criminal activity they will engage in or be the victims of.

With the \$50,000 a year received from Benton County Public Safety tax money we have been able to keep kids off the streets and not engaging in criminal activity therefore, assisting in providing community safety. Without the Homeless Teen Shelter these kids would be without shelter, food and basic care, and on the streets committing crimes or engaging in criminal activity or become a victim of a crime. With stricter State licensing requirements are now being enforced which make it necessary to increase the amount of funding required to operate the shelter and increase street outreach. Demand of the shelter grows each year as we are able to reach more street youth in need of services, using case managers and street youth who have already been removed from the streets



*From the desk of Karen Brockman*

### Budget (including any leveraged funding from other sources)

We are requesting an additional \$200,000 annually to provide staffing to meet state requirements and increase operating cost. State licensing for overnight teen shelters require a minimum Bachelor level staffing. My Friends' Place needs to hire 4 staff to provide minimum shelter coverage now required by the state. 1 shift supervisor and 4 shelter staff. We are being required to add additional staff covering each of the evening, morning, and weekend shifts to maintain and increase the level of service we are currently providing. Additionally, a second case manager and street youth outreach workers are needed to handle the increasing number of homeless teen accessing the shelter. Safe Harbor also has an outstanding balance on My Friends' Place facility, a one time request for \$132,000 to pay off the mortgage to help provide long term program stability is also requested.

### Other Funding

Currently our shelter supplements county funding with community donations. Safe Harbor operates a thrift store to serve the community (and "profits" support Safe Harbor programs and My Friends' Place) and has an active Board of Directors that holds three major fund raising event each year. Between these events and community donations we have been able to keep the doors of the shelter open.

Each youth that we keep off the street and provide food and assistance is stopping criminal activity they will engage in or become the victims of.



# One Stop: Neurological Services Community

A collaborative organization of medical, educational, employment, housing, crisis, and support services for those with mental illness and neurological disorders.

## **Mission:**

We propose a visionary neurological and mental health services complex, which will provide an innovative regional destination for serving the medical, educational, employment, housing, community and support needs of children and adults affected by a variety of neurological and mental health disorders. We will create partnerships with local agencies to provide holistic care for all clients and ease transitions between services.

## **Resource Coordination:**

Our resource services will provide Families and individuals with a customized plan of services needed and hands on support to access those services, as well as continued follow-up to fill any gaps in services and insure continuity of care. Organizations involved will also be invited to participate in a weekly round table discussion to address and correct any gaps in services discovered.

## **Crisis Triage:**

Our crisis partners will offer 24hr urgent response screenings and care, detox and medication management services, temporary housing options, and drug treatment programs with a goal to defer away from the need for police when possible and offer inmate services when not.

## **Medical:**

Our medical partners will provide diagnostic screenings, therapies, counseling, nutritional services, as well as general and developmental care to support the overall health and wellness of individuals. A holistic approach to individual health will be encouraged and a streamlined HIPPA compliance will allow better flow of services.

## **Educational:**

Our educational partners will offer support and information to educators and parents, focus on enhancing student strengths, and enrich life skill training and transitional support towards self-reliance. Outreach programs will be encouraged to help students, parents, and educators better recognize and manage symptoms and access support services.

## **Employment:**

Our employment partners will connect participants to a variety of job skills training programs, apprenticeships, and employment support services. We will also develop small business training sites that will generate revenue for both the program and the community.

## **Housing:**

Our housing partners will develop a variety of home options to provide secure and assisted living options to fit client needs. This will include new and retrofitted apartment complex settings as well as individual homes, and respite care facilities.

## **Conclusion:**

Our unique and all-inclusive program will be a world-class destination that weaves together a variety of disciplines and organizations to create a comprehensive center for innovative, evidence-based services and supports for those with neurological and mental health disorders.

Please visit [www.TCOneStop.com](http://www.TCOneStop.com) for more information.



# One Stop: Neurological Services Community

A collaborative organization of medical, educational, employment, housing, crisis, and support services for those with mental illness and neurological disorders.

## Funding Our Vision

What we are creating is not a simple thing. It is a complex moving puzzle of organizations and therefore requires an intricate funding plan. While it may seem complicated we believe it is fully achievable and that the benefits will impact the community for generations to come.

Some of the costs involved include structural space leasing, construction, furnishings and maintenance; support and billing staff; community and resource management teams.

We have identified five main funding sources that will be used to maintain the One Stop Neurological Services Community. They are:

**Government Funding** – We will be accessing federal funding thru local city and county programs, school district FTEs, as well as ACA and other grant monies.

**Grants** – As a non-profit organization, we are able to accept grant monies from a variety of local, state, and national organizations.

**Partner Providers** – Those organizations working with One Stop may be asked to assist through leasing space within the center and providing staff to fulfill the requirements of the designated organization.

**Paid Services** – We will be implementing a unified insurance billing system that all medical providers collaborating with us can access in order to simplify payments for families and individuals.

**Donations** – As with most non-profit organizations, we will also be relying on the support of local businesses and community members to donate time, supplies, services, and financial support.

The costs we foresee for partners include leasing of space, any modifications or furnishings needed, salaries for staff involved, and participant transportation. We believe that these are all things organizations are already funding and see great potential gains for community members and their families through collaborative participation with the One Stop program.

# One Stop: Neurological Services Community

A collaborative organization of medical, educational, employment, housing, crisis, and support services for those with mental illness and neurological disorders.

2 Year Project



Budget Estimate

## **Facilities**

**\$4.5mil**

Establish a facility to offer resource coordination, case management educational trainings, medical, crisis & detox services

## **Community Program**

**\$650,000**

Create awareness program and campaign to better connect community members with available services.

## **Educational Program**

**\$2.5mil**

Establish a location, class room set up, program plan and staffing for 8 week early education and 8 week high school transitional programs, as well as educator and parent trainings programs

## **Housing Program**

**\$2.5 mil**

Develop apartment style and individual housing facilities with short term, long term, and assisted living options.

## **Staffing**

**\$4.5mil**

Staff facility with the necessary trained resource coordinators, educators, medical professionals, and support staff.

## **Employment Program**

**\$2.5mil**

Develop a community supported employment training facility that allowed for continuous job opportunities and revenue for the center.



April 20, 2018

Benton County Commissioners

RE: Application and Recommendations for Public Safety Sales Tax Reserves

Dear Commissioners:

We first want to thank you for leadership as you work to best utilize the Public Safety Sales Tax (PSST) revenue. We support the steps you are taking to accept applications and evaluate recommendations for the 60% portion of the PSST that is under your stewardship. As over 80% of Benton County residents live within our respective cities, we come to you representing our mutual constituents with a united voice and recommendations that will best serve in fulfilling our regional public safety goals. Public Safety remains a top priority for everyone in Benton County and it is incumbent upon each of us to sustain investment in our partnership programs and continue our success.

It was certainly our past successes and promises to maintain and enhance future public safety services that had the trust of our voters in 2014 when they approved the PSST. We do not want to break that trust and therefore reaffirm our full support for the funding recommendations submitted by the Benton County Law and Justice Council (BCLJC). These recommendations were developed after numerous meetings with citizens and stakeholders. The Citizen's Advisory Committee and other community volunteers who campaigned tirelessly in support of PSST referenced the BCLJC funding recommendations extensively in campaign materials and in meetings with the public. The recommendations were also attached to the Board of Commissioners' resolution that supported placing the PSST proposition on the ballot. The BCLJC funding recommendations provided transparency to the public on how the PSST revenue would be spent and we are utilizing the BCLJC's summary outline as the format for respectfully submitting our statements of support and funding application.

***Municipalities*** - Each of our cities have continued to demonstrate our commitment to utilizing PSST dollars in alignment with the funding recommendations submitted by the BCLJC. We have not only addressed the funding recommendations but have used additional revenues to provide one-time program investments that support our local public safety needs and services.

To ensure transparency to the public, our cities account for these funds separately and provide detailed reporting on revenue and expenditures.

**Benton County** – We fully support important Benton County programs identified in the recommendation and thank you for the funding you have provided to these programs to date. As you are aware, in the event grant funding shortfalls do not cover *Continued Funding for Metro Drug Task Force* (METRO) operations, we recommend, that 75% of all excess costs be funded through PSST with Franklin County covering the remaining 25%.

METRO, one of our most successful regional public safety partnerships, was specifically identified by the BCLJC with a funding recommend of \$400,000 annually. This included 75% salary for two support positions of which only one is filled after careful consideration. This currently provides capacity to fully fund 75% of all excess costs that are not covered by grant funding.

**Reserve Fund Recommendations** - The BCLJC anticipated there could be additional PSST revenue and proposed utilizing reserves to offset additional criminal justice programs **such as:** reduction of jail expenses; mental health services for jail inmates; and re-entry services and programming for jail inmates. These programs are important and continue to make sense from a regional program perspective to fund with PSST dollars.

While there will certainly be changes in programs and potential unanticipated future needs, we currently recommend utilizing reserve PSST funds to support programs that further our valued partnership investments in Benton County. The following are current recommendations that demonstrate those successful partnerships:

1. **Funding Shortfalls** – We recommend that consideration be given to allocate PSST funding to address the Legal Financial Obligations (LFO) issue resulting in shortfalls for jail and district court operations, including the current revenue shortfall for the probation program in District Court. Like jail costs, these are regional programs that we believe meet the intent and commitment to taxpayers. Just as each of you as commissioners are cognizant of good fiscal management, our city councils are just as sensitive and concerned about passing additional costs on to our citizens especially when PSST reserves are as available and not utilized. An example of this is the County's decision not to utilize PSST reserves to offset rising County jail costs last year – costs that were largely due to the LFO issue. Even though utilizing County PSST reserves to reduce jail expenses was specifically recommended by the BCLJC, 80% of Benton County residents who reside within our city limits will now pay an estimated \$1.2 million more over the term of the jail contract. This is in addition to the PSST dollars they have already paid and continue to pay.

Reserves should also be considered for any additional future shortfalls in METRO and for reducing future jail expenses. Because these successful programs are important to the region, and align perfectly with our citizen's Public Safety expectations, we support utilizing County PSST reserves for future shortfalls.

2. **BIPIN & BCES Program Enhancements** – As BIPIN and BCES partners, we all recognize the importance of these programs to the community and to our regional, state and federal partnerships. We recommend that consideration be given to one-time program enhancements in terms of equipment or other public safety related items. Conversely, ongoing operational costs are shared by all partnership agencies. One-time investments can provide new efficiencies and effectiveness measures that allow us to better fulfill our regional public safety needs. They can also provide unique savings opportunities. Examples of this include investing in a radio tower to address areas in Benton County with on-going communication issues. Additionally, integration with current and ongoing technology needs including updating the police information network. This equipment and technology also supports the Benton County Sheriff's Office and provides for the safety of our first responders.
  
3. We support utilizing County PSST based on the BCLJC recommendations as presented to the County Commissioners and to all constituents. In addition, we support the intent of spending reserves towards appropriate programs as recommended. In 2024 the citizens will be asked to support continuation of the PSST. We want to reduce the risk of losing future PSST funding opportunities by fulfilling obligations and investments as intended. We are entrusted to continue to make a difference and appreciate our partnerships with you in meeting that commitment.

We are fortunate and proud that Benton County residents are willing to invest in our regional public safety needs, making our communities stronger and safer. Together, the cities of Benton City, Prosser, Kennewick, Richland, West Richland as well as the unincorporated areas of the county, are Benton County. We can do so much more together than we can individually for our community. We are Benton County!

Thank you for your continued investment in public safety,



Don Britain, Mayor  
City of Kennewick



Randy Taylor, Mayor  
City of Prosser



Robert Thompson, Mayor  
City of Richland



Brent Gerry, Mayor  
City of West Richland

# Benton County District Court

7122 W. Okanogan Place, Building A  
Kennewick, WA 99336  
509-735-8476

Date: April 16, 2018  
To: Commissioners; Jerome Delvin, James Beaver, Shon Small,  
RE: Public Sales Tax  
From: Jacki Lahtinen, Administer

The following are the explanations of the requested increases for each particular line item.

## 512.400.xxxx – Full Time Cashier Position

We are requesting \$147,000 for salary and benefits for a full time cashier position. In the 2017-18 budget two cashier positions were eliminated, in order to be able to serve the people that come to our counter to either make payments or for inquiries, we are having to assign other staff to cover often leaving us short staffed in other areas of our office.

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## 512.400.1311 – Full Time Floater Position

We are requesting \$70,000 for salary and benefits. Currently this position is part-time District Court and part-time Mental Health Court, we would like to have this a full-time position in District Court.

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## 512.400.4103 – Professional Services

We are requesting an increase of \$60,000 for interpreter costs. We lost our contracted full-time interpreter and are facing a dramatic rise in interpreter costs. Courts are mandated to provide interpreter services for all court hearings and we are experiencing not only increases in the fees interpreters charge but also a rise in the variety of languages now in our court system which requires travel and telephonic expenses.

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## 512.400.1922 – Judge Pro Tem

We are requesting \$50,000 to adequately fund our pro tem line item. Currently we have \$18,000 per biennium and expend more than that amount to cover conflict cases, training, vacation and sick leave

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512.400.XXXX – Full-Time Clerk Position

We are requesting \$147,000 for a full-time clerk position. This position would not be filled until such time that it would be needed. We anticipate an increase of cases filed with our court with the addition of officers in the county and the municipalities. We would come back to the commissioners for approval to fill this position.

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512.400.9305 – Computer Hardware

We are requesting \$2,500 for computer equipment for the full-time clerk position.

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512.400.4901 - Association Dues

We are requesting \$5,000 for association dues for the judges and administrative staff. Currently our line item does not support the yearly dues.

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This is a total of \$481,500

**BENTON COUNTY DISTRICT COURT**

**PROBATION DIVISION**

7122 W. Okanogan Place, Bldg A

Kennewick, Washington 99336

(509) 735-8476, ext. 3358

Date: April 27, 2018

To: Commissioners: Jerome Delvin, James Beaver, Shon Small

Re: Public Safety Tax request

From: Reva Kirby, Probation Manager

Due to our revenue deficiencies we are expecting to need a supplemental of \$50,000 to get through the end of 2018. For the 2019/2020 budget cycle Probation is requesting \$200,000 (\$100,000 per year) to cover expenses in excess of projected revenue.



210 W. 6<sup>th</sup> Avenue  
Kennewick, WA 99352

505 Swift Boulevard  
Richland, WA 99352



May 1, 2018

Ms. Jacki Lahtinen, Court Administrator  
Benton County District Court  
7122 W. Okanogan Place, Bldg. A  
Kennewick, WA 99336

**RE: District Court Probation - March 13, 2018 Commissioner Meeting**

Dear Ms. Lahtinen:

After having opportunity to review an excerpt of the minutes from the March 13, 2018 Benton County Commission meeting, we are writing to express concern with the message that appears to have been given to the Commissioners regarding the Cities' position on funding the Benton County District Court Probation Department.

While we are unable, in this letter, to speak on behalf of the other cities, we do know that all of the cities around the table during our March 1, 2018 meeting were unified in the belief that support for probation could and should be found using public safety sales tax dollars.

It does not appear that the Cities' position was adequately stated during the March 13, 2018 Commission meeting. Instead, the written minutes give the impression that the Commissioners were told that the Cities agree they should be billed for the revenue shortfall.

To clarify the record, I have enclosed my meeting summary that was sent to City Manager Cindy Reents on March 2, 2018. It clearly articulates the Cities' position on the issue.

I understand that the Benton County Commissioners recently called for requests from internal county departments that would qualify for public safety sales tax dollars. We are hopeful that you approached, or will approach, the Benton County Commissioners with a request to support Benton County District Court Probation with such funds.

Respectfully,

Heather Kintzley  
Richland City Attorney

Respectfully,

Lisa Beaton  
Kennewick City Attorney

(enclosure)

cc: Cindy Reents, City Manager, Richland  
Marie Mosley, City Manager, Kennewick  
David Stockdale, City Administrator, Prosser

Brent Gerry, Mayor, West Richland  
Robert Thompson, Mayor, Richland  
Dave Sparks, Benton County Administrator

## Kintzley, Heather

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**From:** Kintzley, Heather  
**Sent:** Friday, March 2, 2018 12:46 PM  
**To:** Reents, Cindy  
**Cc:** Koch, Cathleen; Allen, Brandon; Skinner, Chris; Amundson, Jon  
**Subject:** Benton County District Court - Probation Department  
**Attachments:** 2018 - BC Probation Department Ask - Spreadsheets.pdf; BCDC Court Services Interlocal.pdf

Cindy,

Yesterday, Mike Rio and I attended a meeting called by Benton County District Court Administrator Jacki Lahtinen to discuss funding for BCDC's Probation Department. West Richland, Prosser and Kennewick were also there. We were told that the County was invited (Andy Miller), but nobody representing the County's interests was present. Judge Ziobro was also in attendance.

The message from the meeting is that the Probation Department is running out of money. Revenues relied upon to self-fund the Probation Department (currently staffed at 5, used to be 8.5) have diminished significantly since the Court modified its practice relative to failure to pay fines (i.e., defendants are no longer incarcerated for failure to pay fines). To help address the decline in revenue, the Probation Department has determined to not fill positions, and has established priority in payment so that when payments are received from defendants, the dollars are applied to probation costs first. These efforts have not closed the gap on the shortfall currently experienced, and Ms. Lahtinen reports that, at current revenue rates, the Probation Department will be out of money by year's end.

After framing up the issue, Ms. Lahtinen provided the attached spreadsheets to explain how it is considering looking to the Cities to make up the different. Currently, probation costs are excluded from the existing interlocal between the County and the Cities for District Court Services, so as the structure currently exists, an amendment to the interlocal agreement would be necessary before the Cities could be required to pay. The interlocal is attached. See Section 2(b) for the probation exclusion.

You can image the reaction from the City representatives, and Mr. Stockdale from Prosser did an excellent job summarizing our shared opinion, which is that the overall issues associated with the County's use of the CJST funds needs to be addressed before the Cities would consider contributions such as those sought by Benton County District Court. I advised that I would bring the message back to you, but that I could make no other representations. We did encourage BCDC to review its existing fee schedule and consider increasing probation and jail assessments since the current values are low compared to other counties (including Franklin County). Judge Ziobro and Ms. Lahtinen agreed to explore that option.

It looks like the contribution sought is proportionate to the filings of each jurisdiction. Proposed billing for Richland for 2017 would have been \$38,864.33, and proposed 2018 billing appears to be estimated at \$25,829.10 (see the attached spreadsheets). Again, none of the entities present expressed a willingness to pay, and all believe that CJST monies would be appropriate for this use since the purpose of probation is to monitor those who commit crimes to prevent/deter recidivism and ensure compliance with criminal sentences.

Surely there will be more to come on this.

Thanks,  
Heather

**SUPERIOR COURT OF THE STATE OF WASHINGTON  
FOR BENTON AND FRANKLIN COUNTIES**

7122 W. Okanogan Place, Building A, Kennewick, WA 99336

COURT ADMINISTRATOR  
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April 27, 2018

Benton County Commissioners  
Benton County Auditor  
Benton County Courthouse  
P. O. Box 470  
Prosser, Washington 99350

Dear Commissioners and Ms. Chilton:

Please accept the attached 2019-2020 Public Safety Tax Enhancement budget proposal for the Benton/Franklin Counties Superior Court and Adult Drug Court. As directed, the following requests include only projected enhancement costs and do not include the Superior Court and Adult Drug Court Public Safety Tax baseline budget. The 2017-2018 baseline budget costs will be addressed during the 2019-2020 budget process in the fall.

**Adult Drug Court – Increase capacity to 70-person program**

The Adult Drug Court was reduced from an original 45-person capacity during the 2010 budget reductions to a 30-person drug court. Due to funding from the Public Safety Tax in July of 2016 the Adult Drug Court increased from the reduced number of 30 participants to the original capacity of 45 participants. It is anticipated that there will be a need to increase the number of participants again in 2019 from a 45-person Adult Drug Court up to the projected need under the Public Safety Tax of a 70-person drug court. The enhancement costs project the additional costs related to the increased size of the program to include: increase of staff one-half time secretary to a full-time secretary (salary/benefits/equipment), supplies, contract services, professional services, indigent defense, travel, training and prosecutor/clerk costs. At this time, it is unknown at what level Franklin County will participate. Discussions related to Franklin County Adult Drug Court participation will be discussed during the annual budget process in the fall of 2018.

**.50 FTE – Guardianship Monitoring Program Case Manager** – (Grade 7) – With the population aging nationwide we are finding more of a need to monitor the guardianships of vulnerable adults. The legislature has also grown more aware of the need for not only the vulnerable elderly but also the developmentally disabled adults in our communities that require guardians.

When the Court grants a guardianship petition under RCW Chapter 11.88, the person subject to guardianship is legally termed an “Incompetent Person.” To grant a guardianship, a Court must be convinced, based on “clear cogent and convincing evidence”, that the now Incompetent Person “has a significant risk” of personal (or financial harm) based on a “demonstrated inability” to care for their own nutrition, health, housing or physical safety, or, to manage their property or financial affairs. RCW 11.11.010(1)(a)&(b). An Incompetent Person has been found by the Court to be particularly vulnerable to physical and financial abuse.

An Incompetent Person’s special vulnerability is recognized in the criminal law, in specific offenses, and in the rules of sentencing. See e.g. RCW 9A.40.060(1) (Custodial Interference in the First Degree)(“A relative of a child under the age of eighteen or of an incompetent person is guilty of custodial interference in the first degree if...”), see also RCW 9A.44.050(f) (Rape In the Second Degree – “frail elder or vulnerable adult”), and see RCW 9.94A.535(3)(b) (Departures from the Guidelines – Aggravating Circumstances – Considered by a Jury – Imposed by the Court)(“The defendant knew or should have known that the victim of the current offense was particularly vulnerable or incapable of resistance”). Just as other groups are more vulnerable than others to certain offense, an Incompetent Person needs a guardian because they are at increased risk of having their money stolen and being abused physically or sexually.

The Court’s approval of a guardianship creates a statutory obligation: the Court (and thus the County) has the obligation, under RCW Chapter 11.92, to monitor the guardianship until the Incompetent Person is no longer in need of it. While some individuals recover from the conditions that give rise to the guardianship, most often the condition persists, and guardianship lasts the remainder of their lives. Guardians are required to file annual reports. RCW 11.92.040(2) & .043(2). The Court is tasked with monitoring the guardianships, and noting the matters for a hearing if we believe there is a problem. RCW 11.92.050(2).

Some guardians fail to discharge their duties, and must be replaced. Sadly, some abuse their position by committing crimes against those they are charged with protecting. Because we place the guardians in their position, we have a duty to monitor them. We won't know anything is wrong unless we look at the files regularly. The Superior Court currently utilizes existing office staff, as time permits with their assigned duties, and sporadic volunteer assistance to aid in the review these files. While the Judges have been taking cases on a rotating basis to clear the backlog of cases in need of review, the backlog remains. While a new judicial position is not required, because the Judges do not have Judicial Assistants, a half-time staff position is necessary to allow for monitoring of the guardian to insure compliance with court orders, reporting periods, review of financial statements, research and to prepare the guardianship files for judicial review to protect those at risk for criminal abuse, both financial and physical.

Thank you in advance for your thoughtful consideration of the Court's 2019-2020 Public Safety Tax Enhancement requests. We look forward to working with you throughout the budget process. Please feel free to give me a call should you have any questions prior to our budget hearing.

Sincerely,



Patricia Austin  
Court Administrator

cc: Judge Alex Ekstrom, Presiding Judge  
David Sparks, Benton County Administrator  
Loretta Smith-Kelty, Benton County Deputy County Administrator  
Linda Ivey, Benton County Financial Analyst

## 2019-2020 PUBLIC SAFETY TAX ENHANCEMENT REQUESTS

### GUARDIANSHIP MONITORING PROGRAM CASE MANAGER - 1/2 FTE

LINE ITEM NUMBER	TITLE	2019-2020 ENHANCEMENT FUNDS REQUESTED
<b>PUBLIC SAFETY TAX FUND - SUPERIOR COURT - JUDICIAL ACTIVITIES (BC PERCENTAGE)</b>		
0148.101.123.00000.512.210.1489	Part-Time Office Help-Grade 7 - Bi-County	\$28,306.00
0148.101.123.00000.512.210.2102	Social Security (FICA) (7.65%)	\$2,166.00
0148.101.123.00000.512.210.2104	Retirement (12.70%)	\$3,595.00
0148.101.123.00000.512.210.9908	Accumulated Leave (1.75%)	\$495.00
0148.101.123.00000.512.210.9601/9602	Insurance Management/Workman's Comp Estimate	\$723.00
<b>TOTAL SALARIES/BENEFITS</b>	<b>Benton County % Estimate based on 2018 rate of 72.31%</b>	<b>\$35,285.00</b>
<b>CURRENT EXPENSE - SUPERIOR COURT - JUDICIAL ACTIVITIES (FC PERCENTAGE)</b>		
0000.101.123.00000.512.215.1489	Part-Time Office Help-Grade 7 - Bi-County	\$10,839
0000.101.123.00000.512.210.2102	Social Security (FICA) (7.65%)	\$829.00
0000.101.123.00000.512.210.2104	Retirement (12.70%)	\$1,376.00
0000.101.123.00000.512.210.9908	Accumulated Leave (1.75%)	\$190.00
0000.101.123.00000.512.210.9601/9602	Insurance Management/Workman's Comp Estimate	\$277.00
<b>TOTAL SALARIES/BENEFITS</b>	<b>Franklin Co. % Estimate based on 2018 rate of 27.69%</b>	<b>\$13,511</b>
<b>TOTAL ENHANCEMENT COST</b>	<b>Guardianship Monitoring Program Case Manager - 1/2 FTE</b>	<b>\$48,796.00</b>

### ADULT DRUG COURT - INCREASE FROM 45 PERSON PROGRAM TO 70 PERSON PROGRAM

LINE ITEM NUMBER	TITLE	2019-2020 ENHANCEMENT FUNDS REQUESTED
<b>PUBLIC SAFETY TAX FUND - ADULT DRUG COURT (BC PERCENTAGE)</b>		
0148.101.138.00000.512.213.1542	Receptionist/Secretary (.50 FTE)	\$33,582.00
0148.101.138.00000.512.213.2102	Social Security (FICA) (7.65%)	\$2,569.00
0148.101.138.00000.512.213.2103	Medical Insurance/VEBA (\$1,045.56/mo & \$225/mo)	\$30,493.00
0148.101.138.00000.512.213.2104	Retirement (12.70%)	\$4,265.00
0148.101.138.00000.512.213.9908	Accumulated Leave (1.75% based pm full FTE)	\$1,175.00
0148.101.138.00000.512.213.9601/9602	Insurance Management/Workman's Comp (in Current Budget)	\$0.00
0148.101.138.00000.512.213.3501	Minor Equipment & Small Tools (desk/chair)	\$2,000.00
0148.101.138.00000.512.213.3101	Supplies	\$6,000.00
0148.101.138.00000.512.213.4102	Contract Services	\$13,500.00
0148.101.138.00000.512.213.4103	Professional Services	\$6,500.00
0148.101.138.00000.512.213.4163	Indigent Defense	\$40,000.00
0148.101.138.00000.512.213.4301	Travel	\$1,000.00
0148.101.138.00000.512.213.4905	Training	\$500.00
0148.101.138.00000.512.213.9108	Administrative Costs (BC Prosecutor/Clerk)	\$20,000.00
0148.101.138.00000.512.213.9305	Computer	\$2,000.00
<b>TOTAL ENHANCEMENT COST</b>	<b>INCREASE FROM 45-70 PERSON ADC PROGRAM</b>	<b>\$163,584.00</b>

**FRANKLIN CO. COST SHARE TO BE DETERMINED DURING BUDGET PROCESS IN FALL OF 2018**

# BENTON COUNTY OFFICE OF PUBLIC DEFENSE

Request for 2019-2020 Funding from Benton County Public Safety Tax Fund

## Summary of Funding Requests

Please click on any hyperlink to jump to details about the request

Description	Biennial Funding Request	Priority
<b>EXISTING FUNDING REQUESTS</b>		
<a href="#">1 Superior Court Contract Public Defender</a>	\$184,800	<b>Critical</b> – funding is necessary to meet OPD legal obligations <b>Not a new request – already being funded.</b>
<a href="#">1.0 FTE Support Staff</a>	\$129,259	<b>Critical</b> – funding is necessary to meet OPD legal obligations <b>Not a new request – already being funded.</b>
<b>Total Existing</b>	<b>\$314,059</b>	
<b>NEW FUNDING REQUESTS</b>		
<a href="#">1 FTE Staff Public Defender</a>	\$176,017 (salary and benefits)	<b>Critical</b> – funding is necessary to meet OPD legal obligations (Whether staff or contract) <i>This would replace the current funding for 1 Superior Court Contract Public Defender</i>
Funding for Case Management Software	\$10,000	<b>Critical</b> – funding is necessary to meet OPD legal obligations
<a href="#">0.5 FTE Support Staff</a>	\$59,275 (salary and benefits)	<b>High</b>
<a href="#">Additional Funding to Defend ICAC Cases</a>	\$49,300	<b>High</b>
<a href="#">Funding for ICAC-related Training</a>	\$2,500	<b>High</b>
<a href="#">Funding for A/V equipment in conference room to support complex and digitally related cases</a>	\$3,200	Med
<a href="#">Funding for interpreter expenses</a>	\$5,000	Med
IT expenses for requested FTEs	\$5,000 <i>estimated</i>	Med
<b>Total new requests</b>	<b>\$310,292</b>	
<b>TOTAL FUNDING REQUESTED FOR BIENNIUM</b>	<b>\$439,551</b>	
	\$624,351 - \$184,800 (which would be replaced) = \$434,551	

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## 1 FTE Staff Public Defender (already being funded in the form of a contract defender)

### **Background**

OPD provides legally mandated public defense services in Benton County District Court by way of a combination of contracts and staff.

The caseload in District Court has been declining over the past couple of years. However, it is unclear whether it will continue to decline, or will increase now that all of the Public Safety Sales Tax related hiring by local law enforcement agencies is complete.

Currently, OPD has one Staff Defender assigned to District Court duties, and approximately \_\_\_ contract defenders.

District Court public defenders handle a wide array of duties for five different jurisdictions (Benton County, City of Kennewick, City of Richland, City of West Richland, & City of Prosser):

- Full-service defense for all criminal cases
- Provisional representation at regularly scheduled out-of-custody arraignments (every Friday)
- Provisional representation at all regularly scheduled in-custody arraignments (every weekday)
- Full-service defense for probation or sentence violations

### **Challenges**

The #1 challenge that OPD faces with regard to its District Court defense services is a significant turnover rate and associated lack of local talent.

In 2017 and the first month of 2018, we lost 5 public defenders from its District Court team to either transfers out of OPD altogether, or necessary transfers to other teams to backfill positions vacated there. At the same time, we have had a much harder time locating local attorneys to fill these vacated positions than ever before. The reason for this difficulty seems to be a combination of many factors, including a booming job market, the relatively isolated location of Benton County (making relocation to accept a public defense contract a difficult proposition), increased compensation being offered by other area jurisdictions for public defense contracts, and the significant restrictions imposed by Washington's Public Defense Caseload Limits.

### **Benefit of Request**

An additional Staff Defender position would be beneficial in a number of ways.

- The stability of employment makes for less likelihood of turnover.
- It is much easier to recruit for a staff position (especially from outside of the area) than it is to recruit for contracts
- We have more control over quality of work with Staff Defenders as opposed to contractors

- More flexibility in covering one-off or other types of infrequent assignments that are difficult or financial infeasible to contract for.
- Better ability to provide cross-coverage with the other Staff Defender assigned to Superior Court
- Grooming for future additional Superior Court Staff Defenders (based on our typical 3-year District Court to Superior Court progression plan)

### **Assumptions**

Grade 15B first year, 15C second year. Assuming 2% COLA per year.

## 1.0 FTE Support Staff (already being funded)

### **Background**

For the 2016-2017 biennium, recognizing the administrative burden of supporting three in-house staff defenders and overseeing over 40 public defense contracts, we requested funding for a 1.0 FTE support staff person. The Board graciously granted this request and this FTE has been fully utilized in fulfilling our legally mandated functions. Her current duties include all customer service functions, payroll, accounts-payable, interaction with District and Superior Courts, and full support of a District Court-assigned Staff Defender.

### **Benefit of Request**

OPD would only be able to fulfill its core public defense duties if this request was funded. This position is already currently funded and we would have a difficult time meeting public defense support staff standards without it.

### **Assumptions**

The funding request is based on standard anticipated progression plus a potential accelerated increase incentive if current staff member is able to be certified as a Spanish language interpreter and therefore be able to provide additional professional services to OPD (that are currently being paid for through private contractors).

## 1 Superior Court Contract Public Defender

### **Background**

OPD provides legally mandated public defense services in Benton County Superior Court by way of a combination of contracts and staff.

The caseload in Superior Court has been increasing in the past couple of years. At the same time, cases are becoming more and more complex. Two categories of cases that take an unusually large volume of public defense resources are gang related cases, and Internet Crimes Against Children (“ICAC”) cases. In fact, the Prosecutor’s Office has increased its staffing in its Felony Division (from 10 to 12) over the past two years, presumably to address this increased caseload.

Currently, OPD has two Staff Defenders assigned to Superior Court. Including these two Staff Defenders, OPD’s Current Expense funded budget has historically funded 10 positions.

### **Benefit of Request**

With the Prosecutor's Office increasing its Felony Division to 12 prosecutors, we anticipate needing no less than 11 defenders to be able to handle the increased caseload.

This request would fund an additional contract public defender to reach that desired level of staffing (i.e. 11 public defenders to the 12 prosecutors assigned to felony duties).

### **Assumptions**

140 cases per year. \$650 first year. \$670 second year.

## 0.5 FTE Support Staff

### **Background**

We currently have 3 Staff Public Defenders and 2 support staff. Two of the Staff Defenders are assigned to our Superior Court team and one is assigned to our District Court team. If the request for an additional District Court Staff Defender was granted, then, of course, there would be two Staff Defenders assigned to each team.

To effectively fulfill the legal obligation of effectively defending public defense cases, it is important not only to have available attorneys, but the attorneys also must be properly supported by support staff. For example, Washington's public defense standards (as adopted by the Supreme Court), require public defenders to be sufficiently supported, and recommend a ratio of one legal assistant to four attorneys<sup>1</sup>. Based on these standards, we would need 1.0 FTE to support four Staff Defenders.

### **Challenges**

Other administrative functions for which OPD is responsible (including contract oversight of our over 40 public defense contracts) is estimated to require 1.5 FTEs. When combined with the Washington Public Defense standard of 1.0 FTE for four Staff Defenders, this means that we should have a total of 2.5 FTEs to meet standard and be able to discharge our administrative tasks.

### **Benefit of Request**

An additional 0.5 FTE, perhaps shared with another department, would enable us to effectively discharge our administrative duties for public defense services in Benton County as a whole, while adequately supporting four Staff Defenders in the office.

### **Assumptions**

0.5 FTE at Grade 6 Step A (Step B in 6 months and Step C 1 year after that). COLA of 2%

## Funding for Case Management Software

### **Background**

A properly functioning caseload management system is critical to the proper functioning of a public defense office with staff defenders. Such a system not only allows us to track cases, run critical conflict checks, and generate quality control reports, but newer caseload management systems also facilitate

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<sup>1</sup> [See Public Defense Standard Seven](#) regarding Support Services for public defenders

the storing and accessing of files, ultimately allowing us to be very close to 100% digital. OPD has a need for a robust caseload management system to handle its 650-1,000+ cases that are assigned to Staff Defenders annually.

In 2009, we started using DefenderData, a *client-server*<sup>2</sup> based caseload management system. This system is antiquated and fails to meet our needs now (see below for more details).

DefenderData has created a slightly better *Software-as-a-Service* (“SAAS”) version (DefenderData 7). However, our trial run of DefenderData 7 has been less than satisfactory. Significant bugs, lost data, and intermittent server crashes has made DefenderData 7 a nonstarter. Furthermore, DefenderData has been unable to provide us with a cost estimate to migrate our data over from our old system to DefenderData 7, and has also told us that DefenderData 7 comes “as is” and no customer customization is allowed or available.

Bottom line: we have reached the end of useful life for our DefenderData caseload management system and are in dire need of a replacement so that we can continue to provide mission critical services.

A thorough search of the market has revealed that there are very few off-the-shelf caseload management systems suitable for public defense offices. Instead, most are geared toward law firms or sole practice lawyers. Many of the reporting and case work-flow features that we need simply are not available.

### **Solution**

A solution has come to our attention by way of a local software development company called Managed Squared, Inc. Managed Squared has been developing a new law firm practice management system called Denovo. Because of the professional relationship we have with one of the owners of Managed Squared (who also is the founding partner of Gravis Law, a law firm in Richland), Brett Spooner, we have the unique opportunity to have a completed customized caseload management system, based on Denovo, built for us from the ground up. While the custom development time that would go into the system (which is also done here in Richland by their sister company, Wildlands, Inc) would easily run into the high five figures range, the investment they are asking of Benton County is only \$10,000.

### **Benefit of Request**

Funding for this software development to create a custom caseload management solution would be a tremendous benefit to our office and our ability to execute on our core mission: providing quality public defense services with fiscal responsibility. Here are just some of the specific benefits:

1. Customized workflow in the system will be tailored exactly to how we work cases in our office, resulting in better efficiency (multiple redundant systems will no longer be needed);

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<sup>2</sup> A *client-server* based system is one that requires two pieces to operate. The first piece is the “client” software, which is installed on OPD computers. The second piece is the “server” on which the data resides. The server is owned and operated by the company that created DefenderData. The biggest drawback of the *client-server* model is that the system can only be operated by a computer that have the client software installed. On the other hand, all newer systems are *Software-as-a-Service* or “SAAS” systems. SAAS systems are completely web based. There is nothing to install on the computers that are accessing the service. This means that the service can be accessed from any computer in the world with access to the internet. This often means that it can also be accessed using tablets and the like.

2. Conflict-checking will be improved to reduce the possibility of errors or late discovery of conflicts (which can result in delays, sub-par representation, and additional cost)
3. Reporting will be much enhanced to allow more accurate and timely oversight of key office performance metrics
4. The price-point, which is a very competitive flat monthly fee, should be lower than what we are paying now for DefenderData which is based on number of cases opened
5. If we can persuade contractors to also subscribe, then the uniformity could create additional efficiencies in reporting and uniformity in quality control.

## Funding to Defend ICAC Cases

### Background

The formation of the local ICAC team has resulted in a significant increase in highly complex cases. Almost all of their cases result in serious sex crimes (predominantly Class A Felonies) and involve complicated digital evidence. Recently, it appears that the Benton County Sheriff's Office may be contributing a detective to this team which would increase their staffing by 50%.

This would significantly increase the caseload of ICAC cases.

Furthermore, it appears that the local US Attorney's Office, which handled a large percentage of cases when the ICAC team was first started, is no longer handling these cases. Instead, the cases are being prosecuted by the Benton County PA's Office, and defended by OPD.

While it is true that in some instances private attorneys are retained to handle ICAC cases (and private attorneys are utilized at a much greater rate with ICAC cases than with most other felonies) OPD is still usually required to defend the majority of these cases. For instance, of the 26 "Operation Net Nanny" cases filed last summer, our attorneys handled well over half of them.

### Benefit of Request

Benton County ICAC cases are putting a significant strain on public defender resources.

This request for funding would allow OPD to meet its legal obligation to defend these cases without needing to put additional strain on Current Expense funding.

Public Defender: 20 cases, all Class A Felonies (which count for two case credits each), at \$670 per case credit as a flat rate = \$26,800

Investigative services: 20 cases at \$750 each = \$15,000

Digital forensics experts: 5 cases at \$1,500 each = \$7,500 (most cases don't need expert services)

## Funding for A/V Equipment

### Background

Our office has a fantastic conference room that was built during the remodel. However, we do not have any associated A/V equipment for conference calls, digitally enhanced meetings, or case discussions.

Ideally, we would like to outfit our conference room with:

- a) a flat screen TV suitable for presentations, screen-sharing, and video-conferencing.
- b) Integrated telephony to allow for conference calling and to enhance video-conferencing capabilities.

### **Benefit of Request**

The requested equipment will allow our office to fully utilize our conference room to support internal needs, training, and case needs including:

- The hosting of training, especially using high-tech resources such as webinars or video-conferencing
- Case strategy sessions especially with complex cases with digital evidence that needs to be viewed by multiple people at once
- Facilitation of staff meetings and collaboration

### **Assumptions**

Pricing of proposed equipment was provided by the IT Department. It consists of \$1,200 for a 60 inch flat screen TV, and \$2,000 for video-conference and phone conference equipment.

## Funding for ICAC-related Training

### **Background**

As described above, cases initiated by the local ICAC team are usually high stakes and high complexity cases. Additionally, these cases are also extremely intensive in digital forensics, making them difficult to defend for public defenders who aren't specially trained.

We were fortunate to be able to put together an entire day of training for public defenders and investigators last fall that focused exclusively on this topic. The training only cost our office a night's stay in a hotel room for a visiting digital forensics expert (the presenter).

We would like to present additional training on this topic and perhaps send a Staff Defender to off-site training to gain even more specialized expertise in how to defend these cases.

### **Benefit of Request**

The requested funding would allow our office to host two local training seminars for public defenders and investigators to better be able to properly defend ICAC-type cases. Many times visiting experts are willing to train/present for free so the only expenses are usually only hotel accommodations and per diems. The funding would also allow our office to send a Staff Defender to off-site training on this topic so that we can have more expertise on this highly complex and rapidly evolving topic.

## Funding for Interpreter Expenses

### **Background**

In the course of providing legally mandated public defense services, OPD often has to make use of court certified interpreters. The majority of these cases involve mono-lingual Spanish-speaking defendants. However, a growing number of cases involve less common languages, most often Arabic.

The availability of court certified interpreters has been declining and cases needing them has increased. This has resulted in significant increases in pricing (for example, over the last year, virtually all local Spanish-speaking interpreters raised their prices from \$50/hr to \$65/hr with a 2 hour minimum).

The situation with more uncommon languages is even worse. For example, a recent Attempted Murder case involved a monolingual Arabic defendant. Since the only available interpreter is based in Seattle, all significant client interactions and evaluations required her to travel to the Tri-Cities. The total bill for translator services in this case may run close to \$10,000.

**Benefit of Request**

The requested funds would help defray the cost of legally mandated interpreter services to assist in defending OPD cases. This would lessen the potential impact of these significantly increasing expenses on our Current Expenses funded budget.

## EDUCATION EMPLOYMENT TRAINING PROGRAM

Although we must hold youth accountable for their delinquent behavior, we also need to provide them opportunities to learn skills that can help them grow into productive law-abiding citizens. Research has shown that youth who are lacking academic and employment skills, have poorer life outcomes including further involvement in criminal behavior. In 2015, the Washington State Institute for Public Policy (WSIPP) completed an Outcome Evaluation and Benefit-Cost Analysis, of the of the King County Education and Employment Training Program (EET). WSIPP found that the EET reduces overall recidivism and estimated that EET produces \$34 in benefits per \$1of costs.

The Benton-Franklin Counties Juvenile Justice Center (BFJJC) is requesting funding for an Education Employment Training Program (EET). The EET will assist youth in obtaining their General Equivalency Degree (GED), provide them with work readiness skill, on the job training experience and assistance in applying for other educational opportunities, apprenticeship programs and or viable employment.

Over the last four years the BFJJC in collaboration with the Kennewick School District (KSD) and WorkSource Columbia Basin, have been improving the coordination of educational and employment services for youth under supervision of the juvenile court. The following will illustrate efforts and detail a proposal for integrating those efforts into a holistic Education Employment Training Program.

### EDUCATION

Since September of 1999 the BFJJC has, in collaboration with the Kennewick School District, operated a GED program for youth under supervision of the juvenile court. For many years the program has had limited success. In 2014, the program was faltering. The BFJJC and KSD evaluated the program identifying barriers and opportunities for improvement.

The first significant change occurred in May 2015. Utilizing dollars from the Juvenile Detention Alternative Initiative (JDAI) Grant the BFJJC purchased an online learning software called the GED Academy. This program allows students to study for the GED and take practice tests via a computer based model with teacher support available in the classroom.

Another barrier that we identified was that students needed to test for the GED at Columbia Basin College, a process that was too onerous and expensive for our youth. In September of 2016, the BFJJC received a small one-time grant funding from the state, and purchased a license and the necessary computer equipment to become our own testing site. This allowed students to test onsite as they were ready, and reduced the cost of testing from \$120.00 to \$80.00 with no retesting fee. In addition, students detained in secure detention can study and test for their GED while in custody.

The last barrier has been securing dollars for the GED testing. Many of our student live in poverty and cannot afford the testing fees. In collaboration with the KSD, JDAI grant funding and private donations, we have been able to secure the necessary funding. While this has been a true community effort, the funding for testing is not stable and depends on a small amount of grant funding and private donations.

The reduction of those barriers and implementation of these key improvements has led to exceptional success. The program currently has 30 seats available and a waiting list of 24 youth. The chart below illustrates the number of GED's earned from 2014/15 school year to present.

School Year	GED's Earned	In custody
2014/2015	5	
2015/2016	12	
2016/2017	38	8
2017/2018	43*	12 *

\*as of 04/26/18.

Connecting youth to higher educational opportunities has been difficult. We have met several times with Columbia Basin College staff and organized several campus tours for youth in the GED program. CBC is a tremendous community resource; however, we do not currently have the dedicated personnel to coordinate this connection consistently.

### EMPLOYMENT

The BFJC has been exploring opportunities to increase the employment skills of youth under the court's jurisdiction for many years. Over the last three years we have increased our collaboration with WorkSource Columbia Basin and Career Path Services to deliver Workforce Innovation and Opportunity Act (WIOA) employment programming.

In December 2015, the BFJC was awarded a six-month, \$12,000-dollar Juvenile Accountability Block Grant (JABG) to implement a work readiness program. The BFJC contracted with Career Path Services to provide 10 work readiness workshops for youth 16-18 years of age on Community Supervision and not engaged in a traditional educational program. The program served over fifty youth during a five-month period. Several of those youth went on to engage in WIOA employment programming after delivery of the workshops.

Using the experience gained in the Work Readiness program, WorkSource Columbia Basin applied for and was awarded a YouthWorks grant. The focus of the grant was to connect youth to pro-social opportunities, career exploration and paid internship opportunities that provide alternatives to criminal behavior while preparing them to be contributing members of the community. The grant was implemented in July of 2016 and ended in June of 2017. The program served 39 youth with 23 youth completing a 90-hour paid work experience. Thirteen youth exited the program employed.

A barrier we have experienced is those youth under jurisdiction of the court that do not qualify for the Out of School Youth program and WIOA employment programming. These youths are still enrolled in a regular school program, but are often struggling with attendance and/or achievement issues. Participation in the EET program will encourage school participation, while providing employment skills and work experience as an incentive for a student demonstrating responsibility in their educational program.

While these grant funded opportunities are now over we have continued to collaborate with WorkSource Columbia Basin and Career Path Services to connect youth to WIOA programming, however it is not to the degree we achieved under the previous programming. What we have found from our previous experiences is that the greater our ability to have staff directly focused on building relationships with youth, teaching skills and coordinating employment opportunities and then providing consistent supervision and support to the employer and the youth, the more successful we have been.

## EET Proposal

The BFJC has been collaborating with community partners to provide educational and employment opportunities to youth under supervision of the court for several years. We have used small grant funded opportunities to test our ideas and theories and have been successful in several areas. What is missing is our ability to provide a higher level of coordination, direct service and sustainability to bring the developed pieces into a coordinated and holistic model program. To achieve this goal, we will need the following.

- Sustainable and consistent funding for the GED program including dollars for GED testing and the cost of the yearly licensing fee for the GED ACADEMY.
- Contracting with Career Path Services for a full-time Employment Specialist to work directly with youth in the GED program and other youth under the jurisdiction of the court. This employment specialist would also be responsible for creating an education and employment plan with each youth in the program, employment development opportunities, monitoring work experience positions and teaching work readiness skills.
- Creating a Juvenile Probation Counselor (JPC) III (Coordinator) position. This will consist of promoting a current JPC II position into a JPC III as Coordinator of the EET program. The Coordinator will be responsible for the overall coordination and outreach of the program as well as direct service to youth. The Coordinator will team with the Employment Specialist to create employment and educational plans for each youth involved in the EET. They will co-facilitate work readiness workshops, career inventory/exploration workshops, facilitate opportunities for youth to engage with higher education to include Columbia Basin College and WSU Tri-Cities and local apprenticeship opportunities. In addition, they will coordinate volunteer participation with the program, maintain data collection, and monitor outcomes for the program.

Please see the attached budget sheet.

**Benton County**  
**Public Safety Sales Tax Proposal**  
**Educational and Employment Training Program (EET)**

Description	Fiscal Year 2019 January 1, 2019 December 31, 2019	Fiscal Year 2020 January 1, 2020 December 31, 2020	TOTAL BIENNIUM
Allocation	\$140,000	\$144,800	\$284,800
<b>COSTS / EXPENSES</b>			
FTE's		0.00	0.00
Position Titles			
Counselor II to Counselor III (Difference only)	\$7,900	\$8,100	\$16,000
Temporary Help	\$9,000	\$9,000	\$18,000
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$16,900</b>	<b>\$17,100</b>	<b>\$34,000</b>
<b>CONTRACTS (Itemized)</b>			
Career Path Services	\$110,400	\$115,000	\$225,400
<b>TOTAL CONTRACTS</b>	<b>\$110,400</b>	<b>\$115,000</b>	<b>\$225,400</b>
<b>GOODS &amp; SERVICES</b>			
Supplies	\$2,500	\$2,500	\$5,000
Seats	\$3,200	\$3,200	\$6,400
GED Testing	\$7,000	\$7,000	\$14,000
<b>TOTAL GOODS &amp; SERVICES</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$25,400</b>
<b>TRAVEL &amp; TRAINING</b>			
<b>TOTAL TRAVEL &amp; TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$140,000</b>	<b>\$144,800</b>	<b>\$284,800</b>

## DETENTION MENTAL HEALTH TEAM

It is quite clear in the national and local research that juvenile justice involved youth enter the system with a high degree of trauma and mental health challenges. A recent 2017 study by the Washington State Center for Court Research (WSCCR) found that 75 to 80 percent of youth entering the juvenile justice system for the first time on probation have experienced significant levels of trauma. The WSCCR study also found that youth reporting trauma have higher mental health needs and challenges, specifically higher suicide risk. While this study looked at youth entering the juvenile justice system for the first time on probation, this also holds true and magnifies with those youth that progress through the system and may be detained in secure detention due to the seriousness of their criminal behavior and/or non-compliance.

The Benton-Counties Juvenile Justice Center (BFJJC) has long recognized the need for increased mental health services for youth under jurisdiction of the court. In 2003, we hired a full time Mental Health Counselor to work with youth in our detention center. In 2015, this therapist left employment with the BFJJC to open a private practice as a mental health therapist. We attempted to fill this position for several months and due to the limited salary and competition in the market place we were unable to find a suitable replacement. In December 2015, the BFJJC contracted with Lutheran Community Services to provide up to 25 hours per week of mental health services in detention. While this has given us minimal coverage for crisis issues it has not provided the in-depth, evaluation, assessment and intervention that this population needs.

The BFJJC has had a long and collaborative relationship with Lutheran Community Services. As an example, Lutheran provides an evidenced based program, Wrap Around with Intensive Services (WISe). Since 2013, we have worked to integrate the WISe program into the juvenile court's menu of services. This has been very successful with the BFJJC referring well over a hundred Medicaid eligible youth to the program over the last several years.

While we have made some progress in our delivery of mental health services to youth under jurisdiction of the court we have identified several gaps in services for youth housed in secure detention. Specifically, the identified gaps in services are as follows:

- The availability of a full-time therapist to screen youth entering detention for mental health issues, specifically, self-harming behavior and to provide daily therapy sessions to identified youth.
- At times certain youth are placed on a Modified Programming status due to behavior that is causing a risk to themselves or others. They are removed from general programming and an individualized plan is created with specific behavioral milestones to be accomplished before the youth is allowed back in general programming. These youths require additional attention and behavioral interventions that are outside the scope of our detention officer's duties and abilities.
- Coordination of mental health programming, to include mental health assessment, crisis management, coordination of transition plans and re-entry services and training of detention staff related to mental health issues. In addition, we currently do not have the capacity to provide for consistent data collection and outcome measures for mental health programming in detention.

- After hours crisis support. At times a youth in detention will demonstrate behavior that warrants concerns regarding their mental health and safety. When this occurs after hours or on weekends and holidays, there is not a mental health professional available to guide detention staff in creating a safety plan for the youth. Traditionally, in these situations a detention supervisor has called Crisis Response to evaluate the youth. Crisis Response will then respond to the detention center, evaluate the youth at that “moment in time” and determine if the youth meets criteria to be hospitalized. If the youth meets the criteria to be detained then Crisis Response will attempt to find a hospital placement. If no placement is available then the youth will remain at the detention center, even though the youth has been deemed appropriate for hospital placement. What Crisis Response does not provide in these situations is any guidance regarding a safety plan or ongoing support for the youth. In many situations, detention staff is left on their own to deal with what can be very difficult mental health situations. While they do the best that they can, they are not trained specifically to do this level of intervention.

In reviewing our current mental health services, we have determined that to enhance the delivery of mental health services to appropriate levels and create a model mental health program for youth in detention we will need to increase our contract with Lutheran Community Services and create a Detention Mental Health Team. This team will provide direct services to youth while in secure detention and ensure transition to appropriate resources upon release. We propose to contract with Lutheran Community Services for the following.

- A full-time mental health therapist that is housed in detention. The therapist is directly responsible for the screening and evaluation of youth entering the detention center as well as establishing a treatment plan for the youth and providing daily individual and/or group therapy sessions as needed.
- Access to a team of Behavioral Interventionists. A Behavioral Interventionist would be available up to 10 hours per week to work with individual youth on specifically identified coping skills as identified by the therapist.
- A quarter time Mental Health Supervisor. The Supervisor would be responsible for the overall coordination of programming to include overseeing the actions of the Therapist and Behavioral Supports, re-entry and transition planning, crisis planning, detention staff training and the collection of data and outcome measures.
- After hours crisis support. A mental health professional will be available for on call telephone support to help detention staff triage crisis situations, create safety plans and provide for ongoing support.

Please see the attached budget sheet.

**Benton County**  
**Public Safety Sales Tax Proposal**  
**Detention Mental Health Team**

Description	Fiscal Year 2019 January 1, 2019 December 31, 2019	Fiscal Year 2020 January 1, 2020 December 31, 2020	TOTAL BIENNIUM
Allocation	\$76,500	\$76,500	\$153,000
<b>COSTS / EXPENSES</b>			
FTE's		0.00	0.00
Position Titles			
None			
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRACTS (Itemized)</b>			
Lutheran Community Services - Mental Health Services	\$75,000	\$75,000	\$150,000
<b>TOTAL CONTRACTS</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$150,000</b>
<b>GOODS &amp; SERVICES</b>			
Supplies	\$1,500	\$1,500	\$3,000
<b>TOTAL GOODS &amp; SERVICES</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>
<b>TRAVEL &amp; TRAINING</b>			
<b>TOTAL TRAVEL &amp; TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$76,500</b>	<b>\$76,500</b>	<b>\$153,000</b>

## Benton County Public Safety Sales Tax

### 2018 Discussed or In-Progress Projects/Programs

MULTIJURISDICTIONAL	
District Court Probation	\$ 50,000
Bi-Pin Upgrade	\$ 1,044,557
Radio Tower	\$ 2,500,000
BCES - Microwave	\$ 2,500,000
BCES - CAD	\$ 2,500,000
<b>Multijurisdictional Total</b>	<b>\$ 8,594,557</b>

## BENTON COUNTY CLERKS OFFICE

Josie Delvin, Benton County Clerk



7122 W Okanogan Place, Bldg A  
Kennewick, WA 99336

620 Market Street  
Prosser, WA 99350

509-735-8388



Date: April 19, 2018  
To: Commissioners James Beaver, Jerome Delvin, and Shon Small  
Re: 2019-2020 Additional Public Safety Tax Budget Requests  
From: Josie Delvin, County Clerk

Following are explanations of additional requested items:

### **Public Safety Tax Clerk (0148101-106)**

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**3 LPA III positions:** We are requesting these 3 positions be funded from the Public Safety Tax budget. The positions are currently under current expense in a project that is set to expire at the end of 2018. These positions have become instrumental to the function of not only the Clerk's office, but also District Court, and the prosecutors' office. We have a continuing permanent need to keep the team in place. They have been and will continue to allow the justice system to move forward with preserving, auditing and assuring quality control of our digitized documents. The team as it currently exists are placed at a grade 2, which was appropriate when the positions were first created. Their duties have changed to be such that they would be more appropriately placed at a grade 4 on the bargaining unit pay scale.

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**Supplies:** We are requesting \$45,000 in supplies. Most of the costs in this line item are one-time costs. We anticipate using this for a new storage unit for our extremely important exhibit room, queuing system for the front counter as well as wireless headsets/microphones for the front counter to better assist the public, and back up receipt printers.

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**Professional Services:** We are requesting funding for a one time only cost of digitizing our microfilmed documents. This would allow us to have all our documents in the Liberty/OnBase system instead of relying on an outdated mode of storage and retrieval.

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**9305 – New Computer Software:** We are requesting funding the purchase of Liberty Web licenses. This will allow us to be prepared for the future where we will allow attorney access to documents at their offices.

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**9101/9501/9601/9602/9908:** We are requesting funding in these line items that are associated with the 3 positions that we have requested in the PST budget.

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*PST New requests*

Line Item	Description	Amount requested
512.300.1235	LPA III/Record Mgmt Team	\$67,248.00
512.300.1239	LPA III/Record Mgmt Team	\$67,248.00
512.300.1240	LPA III/Record Mgmt Team	\$67,248.00
Salary totals		\$201,744.00
512.300.2102	Social Security	\$16,000.00
512.300.2103	Medical Insurance	\$82,000.00
512.300.2104	Retirement	\$22,000.00
512.300.3101	Supplies	\$45,000.00
512.300.4103	Professional Services	\$15,000.00
512.300.9101	IT Administration Assessments	\$9,617.00
512.300.9305	New Computer Hardware & Software	\$15,000.00
512.300.9501	IT Computer Replacement Assessments	\$8,950.00
512.300.9601	Insurance Management Assessments	\$2,360.00
512.300.9602	Workers Compensation Assessments	\$2,300.00
512.300.9908	Accum Leave Assessments	\$4,000.00
Total new requested funds		\$625,715.00

BENTON COUNTY DISTRICT COURT  
MENTAL HEALTH COURT

7122 W. OKANOGAN BUILDING A, KENNEWICK, WA 99336, (509) 735-8476 EXTENSION 3257



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Date: May 3<sup>rd</sup>, 2018  
To: Commissioners: James Beaver, Jerome Delvin, Shon Small  
RE: 2019 – 2020 Biennium Budget Requested Adjustments  
From: Tara Symons, MSW, MBA, Program Manager

The following is an explanation of each requested budget adjustment. Mental Health Court has had a successful two years of operation and we are looking forward to expanding the program. Thus, you will notice that many requests are associated with program growth. I am also requesting funding for a Peer Specialist and treatment assistance, as these were included in the ballot language but were not included in the previous budget.

The requests detailed below are strictly related to Mental Health Court. However, I am requesting that Mental Health Court and Veteran's Court funding be combined into a "Therapeutic Courts Budget" in order to simplify accounting and expenditures for the sister-programs which are proposed to have some shared staff members. Please note that shared personnel positions have ½ of the salary on this budget and the other half on the Veteran's Court budget.

512.400.1922 Judge pro-tem
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An increase of \$44,400 is requested to cover Mental Health Court judicial expenses. The Mental Health Court Judge will be dedicating a minimum of 1.5 days per week as the program expands. This will fund the cost to cover dockets when the Mental Health Court Judge is unable to preside over dockets in District Court.
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512.400.1925 Overtime
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\$4,000.00 is requested to fund overtime wages of Bargaining staff members. It is anticipated that these funds will be primarily needed when we implement the Mental Health Court database which will be used to track participant progress, program goals and outcomes. We will be playing catch-up by imputing data for the past two years so that we may accurately and reliably track program statistics.
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512.400.xxxx Behavioral Health Specialist/Active Probation Officer

An increase of \$115,680 is requested to fund a second Behavioral Health Specialist/Active Probation Officer. This additional staff member is needed to accommodate continued program growth. Associated increases to retirement (512.400.2104), social security (512.400.2102) and accumulated leave (512.400.4699) are also requested.

512.400.xxxx Administrative Assistant

An increase of \$57,840 is requested to fund an Administrative Assistant position, pending approval of The Board. This additional staff member is needed to accommodate continued program growth. This will be a 1.0 FTE position that supports both Mental Health Court and Veteran's Court. The requested amount reflects 50% of the salary for the biennium. Associated increases to retirement (512.400.2104), social security (512.400.2102) and accumulated leave (512.400.4699) are also requested. The addition of this position will eliminate the need for the current .5 FTE legal process assistant position.

512.400.XXXX Therapeutic Courts Coordinator

Pending approval of The Board, it is requested that this position be created to manage both Mental Health Court and Veteran's Court. Mental Health Court's share (50%) of the position is \$90,258.00. Creation of this position will eliminate the need for the Mental Health Court Program Manager position. This salary amount is equal to the low-mid range of other counties (such as Clark & Kitsap) that have similar positions.

512.400.xxxx Part-time Peer Specialist

A request of \$17,500.00 is requested to hire an individual who will serve as a liaison to the Mental Health Court team and will provide guidance and suggestions on program functions from a consumer's perspective. Additionally, the Peer Specialist will be a support to program participants when needs arise. It is anticipated that the Peer Specialist will be needed 8-12 hours per week. This position is included in the ballot language.

512.400.3101 Supplies

An increase of \$3,300.00 is requested to accommodate increased needs related to program growth. In particular, the cost of UA supplies will increase significantly as the program is doubled in size.

512.400.3130 Incentives

An increase of \$2,000.00 is requested to accommodate program growth over the biennium. The currently budgeted amount is significantly lower than needed.

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512.400.3201 Vehicle fuel

\$500 is requested for fuel, primarily to be used for out-of-town travel/training.

512.400.3501 Minor Equipment and Small Tools

An increase of \$4,500.00 is requested to purchase office furniture for a new staff member and purchase a pill-counter so that staff are not handling medications.

512.400.4103 Professional Services

An increase of \$15,000 is requested to provide treatment assistance. This is not included in the current budget, but is included in the ballot language. These funds will be used to assist when insurance is not yet in place, or when co-pays are not affordable, for example.

512.400.4503 – Rentals – Office Equipment

The requested increase of \$3,000.00 is to cover the rental of a Xerox copier, as well as an increase in copies associated with program expansion.

512.400.4901 Association Dues/Licenses

An increase of \$525.00 is requested to pay National Association of Drug Court Professionals (NADCP) membership (to obtain a discount on conference attendance greater than the expense of the membership), NASW membership and licenses for current and new staff.

512.400.4905 Training

An increase of \$2,900 is requested to cover training of additional staff. The total amount includes expenses associated with: visiting a National Mental Health Training Court; NADCP Conference; site visits to other jurisdictions, suicide prevention and ethics training (required by licensure), and the CJTC Probation Academy.

512.400.4906 Print/Bindery

An increase of \$500.00 is requested to cover increases in expenses associated with forms, envelopes, program handbooks, etc. as the program expands.

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512.400.XXXX Computer hardware/software

\$11,500.00 is requested to purchase a scanner and fund a Mental Health Court database which will increase efficiency in providing case management by serving as a central location for records and documentation. Additionally, the database has various capabilities related to analytics.

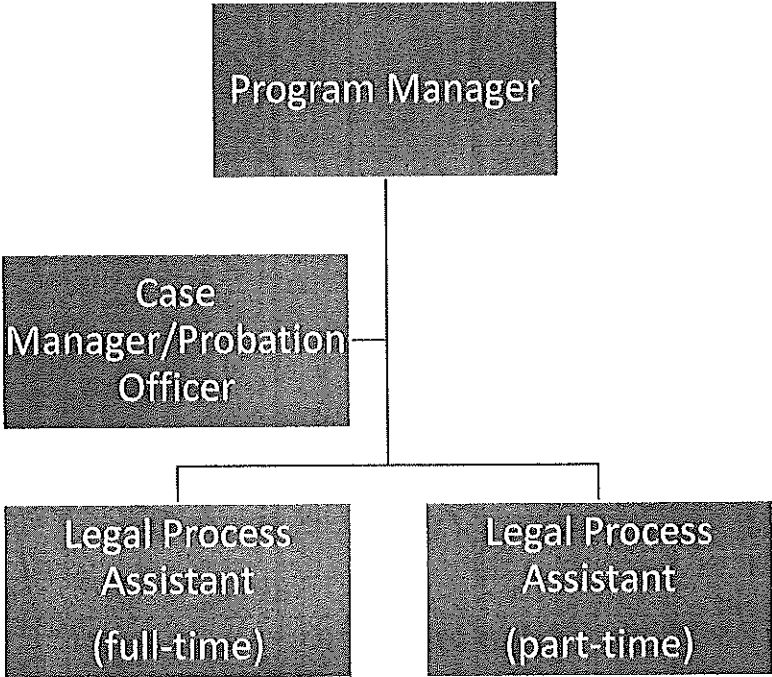
512.400.XXXX Interpreter Services

\$5,000.00 is requested to cover the expense of interpreter services which must be provided to defendants in District Court. There is currently no funding for interpreter services in the existing budget.

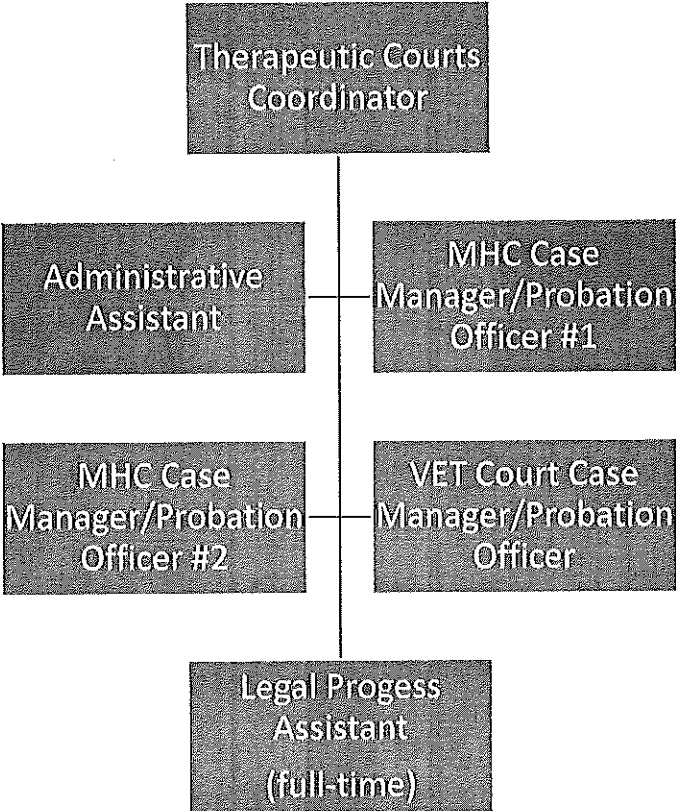
		2017/2018 Biennium	Revised request (total)	additional requested
		Baseline		
<b>0148101</b>	<b>PUBLIC SAFETY TAX FUND</b>			
<b>111</b>	<b>District Court</b>			
<b>112</b>	<b>Mental Health Court</b>			
	400 District Court			
	Existing positions:			
	512.400.1311 Legal Process assistant III/IV	41,112	0	(41,112)
	512.400.1657 Case worker	112,560	112,560	-
	512.400.1659 Legal Process Assistant III	75,304	40,716	(34,588)
	512.400.1712 MHC Program manager	146,600	0	(146,600)
	512.400.1922 Judge pro-tem	18,000	62,400	44,400
	512.400.xxxx Overtime	0	4,000	4,000
	New positions:			
	512.400.xxxx Case worker #2	0	115,680	115,680
	512.400.xxxx Administrative assistant	0	57,840	57,840
	512.400.xxxx Therapeutic Courts Coordinator	0	90,258	90,258
	512.400.xxxx Peer specialist	0	17,500	17,500
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>393,576</b>	<b>500,954</b>	<b>107,378</b>
	512.400.2102 Social Security (FICA)	30,109	38,017	7,908
	512.400.2103 Medical Insurance	107,642	95,592	(12,050)
	512.400.2104 Retirement	41,808	62,119	20,311
	<b>TOTAL BENEFITS</b>	<b>179,559</b>	<b>195,728</b>	<b>16,169</b>
	512.400.3101 Supplies	11,700	15,000	3,300

	512.400.3130 Incentives	500	2,500	2,000
	512.400.3201 Vehicle fuel	0	500	500
	512.400.3501 Minor Equipment and Small Tools	5,500	10,000	4,500
	512.400.4103 Professional Services	136,400	151,400	125,000
	512.400.4201 Postage	500	500	-
	512.400.4301 Travel	14,000	14,000	-
	512.400.4313 Tickets - public carrier	1,500	1,500	-
	512.400.4503 Rentals - Office equipment	2,000	5,000	3,000
	512.400.4901 Association dues/licenses	225	750	525
		3,100	6,000	2,900
	512.400.4906 Print/bindery	3,500	4,000	500
	512.400.xxxx Computer hardware/software	0	11,500	11,500
	512.400.xxxx Interpreter Services	0	5,000	5,000
	<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>178,925</b>	<b>227,650</b>	<b>158,725</b>
	512.400.9101 IT Administration Assessments	4666	4666	
	512.400.9108 Administrative Costs	22846	22846	
	512.400.9501 IT Computer Replacement Assessments	4874	4874	
	512.400.9504 Building/Office Rent	4911	4911	
	512.400.9601 Insurance Management Assessments	1489	1,489	
	512.400.9602 Workers' Compensation Assessments	1,047	1,047	
	512.400.9908 Accumulated leave	5,853	8,767	2,914
	<b>TOTAL INTERFUND PAYMENTS</b>	<b>45686</b>	<b>48600</b>	<b>2,914</b>
	<b><u>TOTAL</u></b>	<b><u>797,746</u></b>	<b><u>972,832</u></b>	<b><u>175,186</u></b>

**Current Program Structure:**



**New Program Structure:**



## Linda Ivey

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**From:** Loretta SmithKelty  
**Sent:** Monday, April 30, 2018 11:18 AM  
**To:** Linda Ivey  
**Subject:** FW: PST budget requests - Therapeutic Courts  
**Attachments:** Budget request narrative revised.docx; Budget Worksheet MHC 2019-2020.xlsx; Veteran's Coalition proposal.xlsx; Budget Worksheet VET Court.xlsx; Veteran's Court narrative.docx

**From:** Tara Symons  
**Sent:** Friday, April 27, 2018 3:56 PM  
**To:** Loretta SmithKelty <Loretta.SmithKelty@co.benton.wa.us>  
**Cc:** Jacki Lahtinen <Jacki.Lahtinen@co.benton.wa.us>  
**Subject:** PST budget requests - Therapeutic Courts

Loretta,

I have attached an excel spreadsheet and narrative each for MHC and Veteran's Court. Please let me know if you find any mistakes or have any questions.

The items I would like to request to have funded prior to 2019 are: the Court Coordinator and Admin Assistant positions beginning June 1st (so that we can get to work putting the program together) and the second MHC Case Manager position beginning in October (so that we can stagger the expansion/addition of programs by getting this position filled and trained prior to hiring a Vet Court CM and clerk). I think it is important to keep the momentum going. Funding these positions would mean we can starting holding Vet Court in early 2019!

Regarding the Coalition's proposal – I have been waiting for a second revised version but have not received it. Therefore, I have "TBD" on my worksheet for that line-item. As a reminder, this proposal is included at the suggestion of Mr. Miller and he will be the best person to explain it to the BOCC. I want to be very clear that I am not the one making this request. Additionally, the District Court Judges met and reviewed the proposal this morning and for various reasons are not in support of it.

Thank you for all of your help throughout this process,  
*Tara Symons, MBA, MSW*  
Mental Health Court Program Manager  
P (509) 735-8476 ext. 3257  
F (509) 222-3758

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BENTON COUNTY DISTRICT COURT  
VETERAN'S COURT

7122 W. OKANOGAN BUILDING A, KENNEWICK, WA 99336, (509) 735-8476 EXTENSION 3257



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Date: May 3<sup>rd</sup>, 2018  
To: Commissioners: James Beaver, Jerome Delvin, Shon Small  
RE: 2019 – 2020 Biennium Budget Request  
From: Tara Symons, MSW, MBA

The following is an explanation of each requested budget item. Pending Board approval, it is anticipated that Veteran's Court staff will include a coordinator, administrative assistant, case manager/probation officer and a clerk. We are excited to get the program underway and hope to begin court sessions in early 2019.

The requests detailed below are strictly related to Veteran's Court. However, I am requesting that Mental Health Court and Veteran's Court funding be combined into a "Therapeutic Courts Budget" in order to simplify accounting and expenditures for the sister-programs which are proposed to have some shared staff members. Please note that shared personnel positions have ½ of the salary on this budget and the other half in the Mental Health Court budget.

512.400.XXXX Therapeutic Courts Coordinator
---

Pending approval of The Board, it is requested that this position be created to manage both Mental Health Court and Veteran's Court. Veteran's Court's share (50%) of the position is \$90,258.00. Creation of this position will eliminate the need for the Mental Health Court Program Manager position. This salary amount is equal to the low-mid range of other counties (such as Clark & Kitsap) that have similar positions.
---

512.400.1922 Judge pro-tem
----------------------------

\$41,600 is requested to cover Veteran's Court judicial expenses. The Veteran's Court Judge will be dedicating a minimum of 1 day per week to Veteran's Court duties. This will fund the cost to cover dockets when the Veteran's Court Judge is unable to preside over dockets in District Court.
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xxx.400.xxxx Administrative Assistant

\$57,840 is requested to fund an Administrative Assistant position, pending approval of The Board. This will be a 1.0 FTE position that supports both Mental Health Court and Veteran's Court. The requested amount reflects 50% of the salary for the biennium. This position will eliminate the need for the current .5 FTE legal process assistant position.

xxx.400.xxxx Behavioral Health Specialist/Active Probation Officer

\$115,680 is requested to fund a Behavioral Health Specialist/Active Probation Officer for Veteran's Court.

xxx.400.xxxx Behavioral Health Specialist/Active Probation Officer

\$28,920 is requested to fund a Behavioral Health Specialist/Active Probation Officer for six months. This position will be utilized in the event there is need for program expansion prior to the end of the next biennium.

xxx.400.xxxx LPA III

\$41,000 is requested to fund 50% of a 1.0 FTE clerk position. This will be a shared position with Mental Health Court, with the other 50% of the salary being included in the Mental Health Court budget.

xxx.400.1925 Overtime

\$2,000.00 is requested to fund overtime wages of Bargaining staff members. It is anticipated that these funds will be primarily during implementation of the Veteran's Court database which will be used to track participant progress, program goals and outcomes.

xxx.400.xxxx Temporary help

\$41,000 is requested to fund temporary help. These funds will be used to fund a .5 clerk position as needed.

xxx.400.3101 Supplies

\$9000.00 is requested to fund the cost of office supplies and UA supplies.

xxx.400.3130 Incentives

\$2,500.00 is requested to fund incentives for program participants per established policy.

xxx.400.3201 Vehicle fuel

\$500 is requested for fuel, primarily to be used for out-of-town travel/training.

xxx.400.3501 Minor Equipment and Small Tools

\$10,000 is requested to purchase office furniture, as well as a pill-counter so that staff are not handling medications.

xxx.400.4103 Professional Services

\$200,000 is requested to fund an OPD attorney, lab fees and treatment assistance. Treatment assistance funds will be used to assist when insurance is not yet in place, or when co-pays are not affordable, for example. There is expected to be gaps in available services for individuals with VA insurance coverage due to a lack of local providers. This makes it more likely that participants will require assistance paying for treatment.

xxx.400.4201 Postage

\$500 is requested to fund postage for necessary program operations.

xxx.400.4301 Travel

\$15,000 is requested to fund travel for Veteran's Court team members. These funds are needed for travel to the National conference on Veteran's Courts, visiting other jurisdictions, and expenses associated with probation academy assistance.

xxx.400.4503 – Rentals – Office Equipment

\$2,000.00 is requested to cover the rental of a Xerox copier.

xxx.400.4901 Association Dues/Licenses

\$750.00 is requested to pay National Association of Drug Court Professionals (NADCP) membership (to obtain a discount on conference attendance greater than the expense of the membership), NASW membership and licenses for staff.

xxx.400.4905 Training

\$10,000 is requested to cover staff training. The total amount includes expenses associated with: NADCP Conference; site visits to other jurisdictions, suicide prevention and ethics training (required by licensure), and the CJTC Probation Academy.

xxx.400.4906 Print/Bindery

\$3,000 is requested to cover expenses associated with forms, envelopes, program handbooks, etc.

xxx.400.xxxx Forum

\$8,000 is requested to fund monthly Veteran's Court forums. Forums are a key component of Veteran's Courts and are an opportunity to have speakers, counselors, local service providers, etc. connect with program participants to assist with resource and recovery needs.

xxx.400.XXXX Computer hardware/software

\$18,500.00 is requested to fund a Veteran's Court database which will increase efficiency in providing case management by serving as a central location for records and documentation. Additionally, the database has various capabilities related to analytics. These funds will also cover the purchase of two computer work stations.

xxx.400.xxxx Veteran's Coalition

The Veteran's Coalition has sent a proposed budget for their group to handle mentor training and organizing the monthly forums. Mr. Miller can speak to this in more detail.

DISTRICT COURT - Veteran's Court - DRAFT budget proposal 04.26.2018				REQUEST	Request detail
<b>014810</b>	<b>PUBLIC SAFETY TAX FUND</b>				
<b>111</b>	<b>District Court</b>				
	<b>TBD</b>	<b>Veteran's Enhanced Treatment (VET) Court</b>			
		400	District Court		
		Personell:			
		xxx.400.xxxx	Therapeutic Courts Coordinator (50% of salary)	90,258	
		xxx.400.xxxx	Judge pro-tem	41,600	
		xxx.400.xxxx	Administrative assistant (50% of salary)	57,840	
		xxx.400.xxxx	Case Manager/Probation Ofc.	115,680	
		xxx.400.xxxx	Case Manager/Probation Ofc. #2	28,920	6 mos salary
		xxx.400.xxxx	LPA III (50% of salary)	41,000	
		xxx.400.xxxx	Overtime	2,000	
		xxx.400.xxxx	Temporary help	41,000	
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>418,298</b>	
		Benefits:			
		xxx.400.2102	Social Security	28,864	
		xxx.400.2103	Medical Insurance	75,108	
		xxx.400.2104	Retirement	47,088	
		<b>TOTAL BENEFITS</b>		<b>151,060</b>	
		xxx.400.3101	Supplies	9,000	Office supplies, UA supplies
		xxx.400.3130	Incentives	2,500	
		xxx.400.3201	Vehicle fuel	500	
		xxx.400.3501	Minor Equipment and Small Tools	10,000	Pill counter, UA machine, Ofc equip, furniture
		xxx.400.3508	Computer Replacement	TBD	
		xxx.400.4103	Professional Services	200,000	lab testing, OPD, treatment assistance

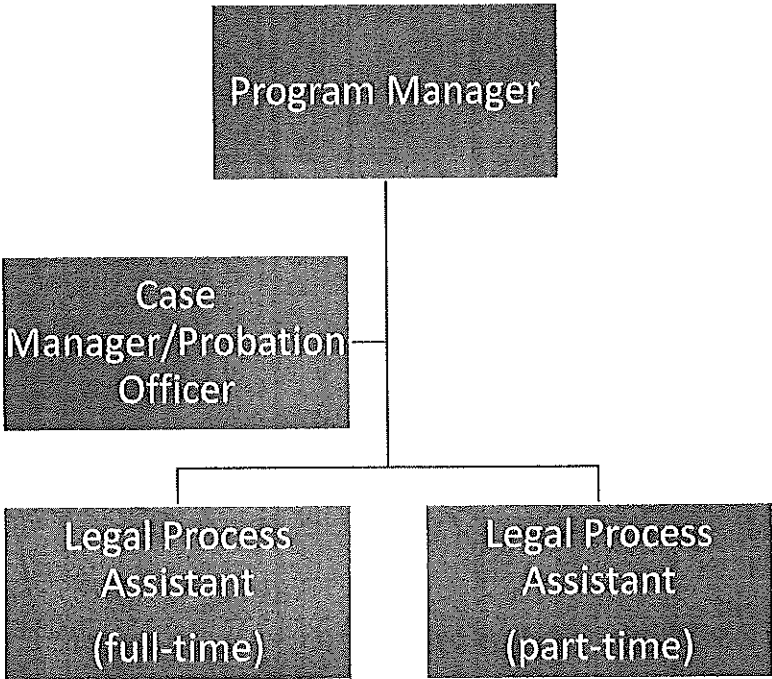
	xxx.400.4201	Postage		500		
	xxx.400.4301	Travel		15,000	VET Court Conf., other jurisdictions	
	xxx.400.4503	Rentals-Office Equipment		2,000	Xerox	
	xxx.400.4901	Association Dues/Licenses		750	NADCP, DOH licenses	
	xxx.400.4905	Training		10,000	Conference, HIPPA, suicide awareness	
	xxx.400.4906	Print/Bindery		3,000	Handbooks, brochures, program materials	
	xxx.400.xxxx	Forum		8,000		
	xxx.400.xxxx	IT equipment/software		18500	Case management system, 2 workstations	
	xxx.400.xxxx	Veteran's Coalition	TBD			
	xxx.400.9101	IT Administration Assessment	TBD			
	xxx.400.9108	Administrative Costs		26400	Deputy prosecutor	
	xxx.400.9501	Computer Replacement Assessment	TBD			
	xxx.400.9504	Building/office rent	TBD		1/2 of MHC if sharing an office	
	xxx.400.9601	Insurance Management Assessments	TBD			
	xxx.400.9602	Workers' Compensation Assessments	TBD			
	xxx.400.9908	Accumulated Leave Assessments	TBD			
				306,150		
		<b><u>TOTAL</u></b>		<b><u>875,508</u></b>		

**DRAFT BUDGET STARTUP OF VETERANS COURT FORM AND MENTOR PROC**

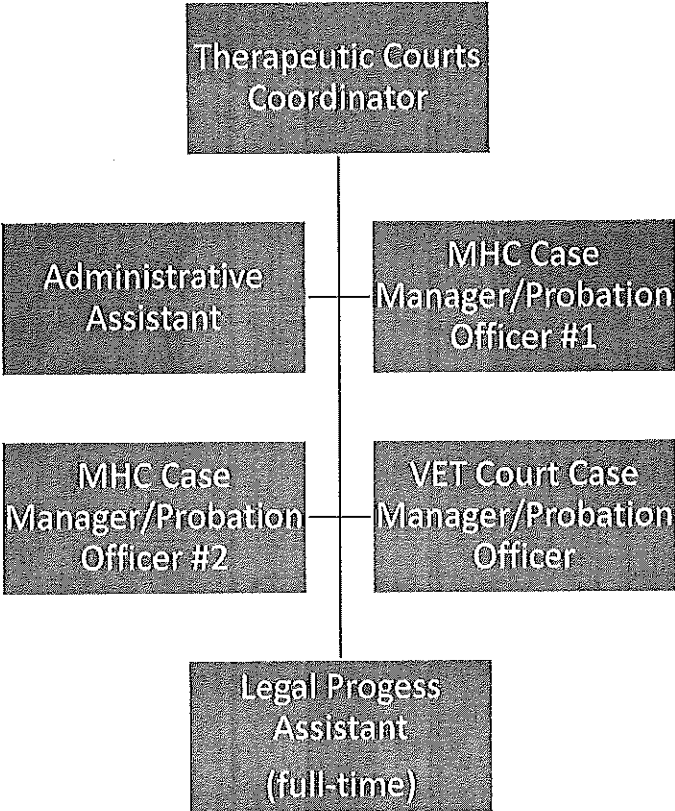
<b>Mentor Training*</b>		
train the trainer		<u><u>25000*</u></u>
 <b>Mentor/Mentee Meetings</b>		
paper products & utensils		<u><u>500</u></u>
 <b>INFORMATION TECHNOLOGY</b>		
laptop, projector, screen, microphone, amp for education, training mtgs, data collection & events		<u><u>5,000</u></u>
 <b>Personel</b>		
.5 FTE DAV Service Officer in Training court & foundation presence, 1 on 1 claims		18,000
.5 FTE Mentor Coordinator Mentor recruitment, training, logistics coordination, secure program presenters & ancillary support and meals		18,000
 <b>Facility</b>		
Meeting space rental		<u><u>1,800</u></u>
 <b>Subtotal</b>		<b>43,300</b>
 <b>Admin</b> 10%		<b>4,330</b>
 <b>TOTAL</b>		<b>47,630</b>

CBVC draft budget 042518  
 \* MAY BE NEGOTIABLE

**Current Program Structure:**



**New Program Structure:**



## Linda Ivey

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**From:** Loretta SmithKelty  
**Sent:** Monday, April 30, 2018 11:18 AM  
**To:** Linda Ivey  
**Subject:** FW: PST budget requests - Therapeutic Courts  
**Attachments:** Budget request narrative revised.docx; Budget Worksheet MHC 2019-2020.xlsx; Veteran's Coalition proposal.xlsx; Budget Worksheet VET Court.xlsx; Veteran's Court narrative.docx

**From:** Tara Symons  
**Sent:** Friday, April 27, 2018 3:56 PM  
**To:** Loretta SmithKelty <Loretta.SmithKelty@co.benton.wa.us>  
**Cc:** Jacki Lahtinen <Jacki.Lahtinen@co.benton.wa.us>  
**Subject:** PST budget requests - Therapeutic Courts

Loretta,

I have attached an excel spreadsheet and narrative each for MHC and Veteran's Court. Please let me know if you find any mistakes or have any questions.

The items I would like to request to have funded prior to 2019 are: the Court Coordinator and Admin Assistant positions beginning June 1st (so that we can get to work putting the program together) and the second MHC Case Manager position beginning in October (so that we can stagger the expansion/addition of programs by getting this position filled and trained prior to hiring a Vet Court CM and clerk). I think it is important to keep the momentum going. Funding these positions would mean we can starting holding Vet Court in early 2019!

Regarding the Coalition's proposal – I have been waiting for a second revised version but have not received it. Therefore, I have "TBD" on my worksheet for that line-item. As a reminder, this proposal is included at the suggestion of Mr. Miller and he will be the best person to explain it to the BOCC. I want to be very clear that I am not the one making this request. Additionally, the District Court Judges met and reviewed the proposal this morning and for various reasons are not in support of it.

Thank you for all of your help throughout this process,  
*Tara Symons, MBA, MSW*  
Mental Health Court Program Manager  
P (509) 735-8476 ext. 3257  
F (509) 222-3758

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**From:** Ginny Baddley  
**Sent:** Friday, April 27, 2018 3:12 PM  
**To:** Loretta SmithKelty <Loretta.SmithKelty@co.benton.wa.us>  
**Cc:** Andy Miller <Andy.Miller@co.benton.wa.us>  
**Subject:** PA proposal for Public Safety Sales Tax Special Board Meeting

We are requesting three additional positions due to workload issues

1) Additional felony deputy prosecutor. Part of the reason for this request is the addition of a Benton County ICAC detective. This will increase the local ICAC unit from three detectives to four detectives, and one of the existing detectives also does supervisory duties. I met with the ICAC team and Sheriff Hatcher and they confirmed that the goal of adding an ICAC detective was to create more cases and make more arrests. In addition, while the US Attorney's Office initially prosecuted most of the ICAC cases when the local team was launched, the US Attorney's Office has recently reduced its acceptance of these cases which creates an additional burden on our office. ICAC cases require more work from a prosecutor than the average case due the technical nature of the cases. It also requires specialized training for prosecutors handling the case.

Also, there is the proposed creating of a veteran's court as well as increased size for both the mental health and drug courts. This will impact the prosecutor's office, There is reimbursement to the office from this creation and increases and that reimbursement could be applied to this position

Finally, under current caseload, deputy prosecutors are routinely working evenings and weekends, especially in trial preparation. We could justify hiring an additional deputy simply on existing caseloads but the additional work created by the hiring of an additional ICAC detective and expansion of treatment courts leaves no alternative to the addition of a felony deputy prosecutor

2) Funding an existing victim/witness position out of the public safety tax. The victim witness funds have decreased causing the program to run at a deficit. The Board has approved funding this year from current expense to avoid laying off one of the four positions in the victim witness division. The deficit situation continues. Placing a position in the public safety budget would allow us to avoid laying off a victim/ witness position.

The current staff prepares the restitution orders, informs victims of court dates, advises victims of right to speak or provide a letter at sentencing and assist in no contact orders. The victim/witness staff also prioritizes child abuse, domestic violence, sexual assault and homicide cases. The victims and families in these challenging cases appreciate the help that the victim witness division provides

3) Additional support staff FTE - After the current vacant positions are re-filled, the felony division will staff 13 attorneys, not including Andy. There are four support staff and one LS Supervisor. The felony division also employs a five-month part-time temporary employee. Support staff regularly delegates a portion of their work to the temporary employee on a daily basis, such as discovery, filing, pulling files, printing from LibertyNET,

handling judge's signature and processing Omnibus orders. Though support staff is delegating some of their work to the temporary employee, they continue to be working at maximum capacity.

Alma supports three attorneys and handles discharge matters, intake of DOC reports and tracking and managing of Kids Haven DVDs. When Alicia was on maternity leave recently, a fourth attorney was assigned to Alma, and this was too many attorneys for Alma. There simply was not enough time to do everything, and it created a stressful environment for her. Currently, Alma's three attorneys have a combined pending case load of 171 files.

Alicia supports two attorneys and handles the intake and entry of new screenings and 72-hour hold reports. This is a two-attorney position, due to the high volume of police reports received. A lot of time is spent entering and tracking 72-hour hold reports and printed large volumes of reports from i/Leads. Currently, Alicia's two attorneys have a combined pending case load of 119 files.

Deme will support three attorneys, and handles Mental Health Court and Adult Drug Court cases and the LFO paperwork. As of now, she supports two until the new person starts, and their combined pending case load is 119 files.

Taylor supports three attorneys, and her cases involve a lot of treatment review tracking after a case is done. Previously, Taylor volunteered to take on a fourth attorney, and she quickly realized it was too much, and it created a very unhappy, stressful work environment for her. Currently, her three attorneys have a combined pending case load of 171 files.

There is a regular two-day docket rotation between staff, and during their docket weeks, they are gone from their desk one day a week. When Alicia is on the docket the entry of 72-hour holds is delegated to either Taylor or Alma, further making them fall behind on their own work.

I have attached the estimated costs for each requested position. Please let me know if there is any additional information needed.

Thank you,

**Ginny Baddley**

Office Administrator

Benton County Prosecutor's Office

7122 W Okanogan Place

Kennewick WA 99336

(509)735-3591

**PA Proposed PST - DPA II Position Costs**

Grade 19/Step C

	Salary		Medical	FICA	Retirement	Totals/Sal+Bens
			\$	-	\$	-
Jan-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Feb-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Mar-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Apr-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
May-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Jun-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Jul-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Aug-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Sep-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Oct-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Nov-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
Dec-19	\$ 5,691.00		\$ 1,338.60	\$ 435.36	\$ 711.38	
<b>Totals</b>	\$ 68,292.00		\$ 16,063.20	\$ 5,224.34	\$ 8,536.50	\$ 98,116.04 for 2019
Jan-20	\$ 6,170.00	Step increase	\$ 1,338.60	\$ 472.01	\$ 771.25	
Feb-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Mar-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Apr-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
May-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Jun-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Jul-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Aug-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Sep-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Oct-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Nov-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
Dec-20	\$ 6,170.00		\$ 1,338.60	\$ 472.01	\$ 771.25	
<b>Totals</b>	\$ 74,040.00		\$ 16,063.20	\$ 5,664.06	\$ 9,255.00	\$ 105,022.26 for 2020
<b>Total Salary</b>	\$ 142,332.00					\$ 203,138.30 (Total Salary + Benefits)

IT costs	<i>Computer</i>		<i>Software</i>	<i>IT Assessments</i>		
	\$	1,900.00		\$	500.00	\$ 2,400.00 <i>(Total Computer costs)</i>
Minor Equip	<i>Desk</i>		<i>Chair</i>			
	\$	800.00	\$	400.00		\$ 1,200.00 <i>(Total Minor Equip &amp; Sm Tls)</i>
Supplies	<i>desk /office supplies</i>					
	\$	750.00				\$ 750.00 <i>(Total supplies)</i>
Training Cost	<i>Reg fees</i>		<i>Meals</i>	<i>fuel</i>	<i>lodging</i>	
	\$	800.00	\$	600.00	\$	300.00
				\$	1,000.00	\$ 1,900.00 <i>(Total training costs)</i>
Postage						\$ <u>600.00</u> <i>(Total postage)</i>
						<b>\$ 209,988.30 Total Cost</b>

**PA Proposed PST - VW-coordinator Position Costs**

**Grade 11/Step E**

	<u>Salary</u>		<u>Medical</u>	<u>FICA</u>	<u>Retirement</u>	<u>Totals/Sal+Bens</u>
Jan-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Feb-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Mar-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Apr-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
May-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Jun-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Jul-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Aug-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Sep-19	\$ 4,152.00		\$ 1,138.60	\$ 317.63	\$ 519.00	
Oct-19	\$ 4,297.00	Step Increase	\$ 1,138.60	\$ 328.72	\$ 537.13	
Nov-19	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Dec-19	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
<b>Totals</b>	<b>\$ 50,259.00</b>		<b>\$ 13,663.20</b>	<b>\$ 3,844.81</b>	<b>\$ 6,282.38</b>	<b>\$ 74,049.39 for 2019</b>
Jan-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Feb-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Mar-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Apr-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
May-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Jun-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Jul-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Aug-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Sep-20	\$ 4,297.00		\$ 1,138.60	\$ 328.72	\$ 537.13	
Oct-20	\$ 4,447.00	Step increase	\$ 1,138.60	\$ 340.20	\$ 555.88	
Nov-20	\$ 4,447.00		\$ 1,138.60	\$ 340.20	\$ 555.88	
Dec-20	\$ 4,447.00		\$ 1,138.60	\$ 340.20	\$ 555.88	
<b>Totals</b>	<b>\$ 52,014.00</b>		<b>\$ 13,663.20</b>	<b>\$ 3,979.07</b>	<b>\$ 6,501.75</b>	<b>\$ 76,158.02 for 2020</b>
<b>Total Salary</b>	<b>\$ 102,273.00</b>					<b>\$ 150,207.41 (Total Salary + Benefits)</b>

IT costs	<i>Computer</i>		<i>Software</i>	<i>IT Assessments</i>				
				\$ 500.00	\$	500.00		<i>(Total Computer costs)</i>
Supplies	<i>desk /office supplies</i>							
	\$ 600.00				\$	600.00		<i>(Total supplies)</i>
Training Cost	<i>Reg fees</i>	<i>Meals</i>	<i>fuel</i>	<i>lodging</i>				
	\$ 500.00	\$ 600.00	\$ 250.00	\$ 1,800.00	\$	3,150.00		<i>(Total training costs)</i>
Postage					\$	<u>1,000.00</u>		<i>(Total postage)</i>
						<b>\$ 155,457.41</b>		<b>Total Cost</b>

**PA Proposed PST - LS V Position Costs**

Grade 8/Step G

	Salary		Medical	FICA	Retirement	Totals
Jan-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Feb-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Mar-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Apr-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
May-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Jun-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Jul-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Aug-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Sep-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Oct-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Nov-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
Dec-19	\$ 3,843.00		\$ 1,138.60	\$ 293.99	\$ 480.38	
<b>Totals</b>	\$ 46,116.00		\$ 13,663.20	\$ 3,527.87	\$ 5,764.50	\$ 69,071.57 for 2019
Jan-20	\$ 3,978.00	Step increase	\$ 1,138.60	\$ 304.32	\$ 497.25	
Feb-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Mar-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Apr-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
May-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Jun-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Jul-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Aug-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Sep-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Oct-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Nov-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
Dec-20	\$ 3,978.00		\$ 1,138.60	\$ 304.32	\$ 497.25	
<b>Totals</b>	\$ 47,736.00		\$ 13,663.20	\$ 3,651.80	\$ 5,967.00	\$ 71,018.00 for 2020
						<b>\$ 140,089.58 (Total Salary + Benefits)</b>

<b>IT costs</b>	<b>Computer</b>		<b>Software</b>	<b>IT Assessments</b>		
	\$	1,900.00		\$	222.00	\$ 2,122.00 (Total Computer costs)
<b>Minor Equip &amp; Sm Tls</b>	<b>Desk</b>		<b>Chair</b>			
	\$	800.00	\$	400.00		\$ 800.00 (Total Minor Equip & Sm Tls)
<b>Supplies</b>	<b>desk /office supplies</b>					
	\$	750.00				\$ 750.00 (Total supplies)
<b>Training Costs</b>	<b>Reg fees</b>		<b>Meals</b>	<b>fuel</b>	<b>lodging</b>	
			\$	300.00	\$	125.00
					\$	400.00
						\$ 825.00 (Total training costs)
<b>Postage</b>						\$ 600.00 (Total postage)
						<b>\$ 145,186.58 Total Cost</b>

## Finley School District School Resource Officer

The presence of school resource officers, or SRO's, in schools has become an important part of the duty to protect children on school campus'. School resource officers are members of the law enforcement community who teach, counsel, and protect the school community.

Statistically speaking, the effectiveness of school resource officers is firmly established. For example, in America, school crime is down, incidences of school-associated deaths, violence, nonfatal victimization, and theft have all diminished since local police and sheriff's offices began partnering with school officials. Once schools are made safe, the campuses tend to stay safe. According to the National Association of School Resource Officers, even juvenile arrests go down, falling nearly 50% during the period of expansion of School Resource Officer programs.

Speaking as a practical matter, the presence of local police on campus is essential to school safety plans and emergency response preparedness. Unfortunately, this country is not unfamiliar with the crime of mass shootings in schools. Most school shootings last only a few minutes and without a police presence go unchallenged leaving children and staff helpless. Nationally an example of the essential nature of having an SRO program was proven when SRO Deputy Blaine Gaskill of the St. Mary's Sheriff's Office in Maryland stopped what could have been a mass shooting.

According to information published by the St. Mary's County Sheriff's Office, a 17-year-old male student fired one shot in a school hallway early in the morning of March 20, 2018. That shot struck two other students, one of whom eventually died of her injuries. The armed gunman then moved down a connecting hallway, where Deputy Gaskill confronted him. Gaskill fired one shot, striking the gunman's hand as the gunman simultaneously fatally shot himself. Had the suspect not been confronted an untold amount of lives could have been lost.

Other benefits include:

- Real and increased perceptions of safety
- Improved police call response times
- Reductions in truancy
- Reduction in gang involvement
- Increase in crime prevention and investigative effectiveness

Currently the Benton County Sheriff's Office deploys one SRO to cover both the Finley and Ki-Be School districts. This deputy, Deputy Brad Klippert, is also the state representative for the 8<sup>th</sup> District of Washington. When serving in his capacity as a state representative, no SRO is deployed to the school districts and as a result police calls for service at the schools are dispatched to patrol

deputies along with other emergency calls. This results in significantly increased response times to emergencies on these campus'.

In collaboration with the Finley and Ki-Be School District Superintendents, the Benton County Sheriff's Office is proposing one deputy be hired from the Public Safety Sales Tax to fund one full time SRO position to serve the Finley School District. This would serve two purposes. First, an SRO would be serving the Finley School District full time and secondly, by placing an SRO at the Finley School District, SRO Klippert would be able to dedicate all of his time to the Ki-Be school district thus dramatically increasing our presence in both districts.

**Cost:** The total cost of adding the new position will be about \$312,954 for a two-year budget cycle. This includes one-time costs such as the purchase of a new patrol vehicle and the hiring of a new deputy to backfill this position.

Ongoing cost for this new SRO position will be about \$219,202 on a two-year budget.

Please see the attachment.

Presenting: Sheriff Jerry Hatcher, Commander Steve Caughey, Ki-Be School District Superintendent Wadé Haun and Finley School District Superintendent Lance Haun.



**Benton County Public Safety Sales Tax**

**2018 Discussed or In-Progress Projects/Programs**

<u>BENTON COUNTY DEPARTMENTS</u>	
Sheriff - 3 Detective Positions	\$ 538,372
<b>Benton County Dept Total</b>	<b>\$ 538,372</b>

<u>AGENDA ITEM</u>	<u>TYPE OF ACTION NEEDED</u>		
Meeting Date: <u>May 8, 2018</u>	Execute Contract	_____	Consent Agenda
Subject: <u>PST Dept. 120 &amp; Dept. 121 Line Item Transfer</u>	Pass Resolution	<u>X</u> _____	Public Hearing
Prepared by: <u>Cdr. Caughey &amp; Lisa Small</u>	Pass Ordinance	_____	1st Discussion
Reviewed by: <u>J. Hatcher</u>	Pass Motion	_____	2nd Discussion
	Other	_____	Other

**BACKGROUND INFORMATION/ SUMMARY**

The Sheriff's Office is requesting to transfer funds from Public Safety Tax Dept. 120 to Dept. 121 for 1 ICAC Detective position, 1 Gang Detective position and a swing shift Investigator position.

The Internet Crimes Against Children Task Force Program (ICAC) helps state and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and Internet crimes against children. This support encompasses forensic and investigative components, training and technical assistance, victim services, prevention and community education. The ICAC Program is also dedicated to training law enforcement officers and prosecutors, as well as educating parents and youth about the potential dangers of online activity.

By funding a detective to serve on the established regional ICAC taskforce, we will be collaborating with the Richland and Kennewick Police Departments to better protect the children in rural Benton County.

The second position requested will increase the capacity and effectiveness of the Benton County Gang Team. Since the Gang Team was formed in 2011 the complexity of crimes investigated by the Gang Team has dramatically increased. Nearly all investigations of criminal gang activity include the analysis of electronic data including computers and personal communication devices. This added investigative technique has yielded great success but has also extremely time consuming. With the addition of a Gang Unit Detective we will ease this burden and thus be able to continue to focus on areas that have also seen an increase such as graffiti and other crimes of public interest involving gangs.

Lastly, as stated above, the typical crime committed is becoming more and more complex. This complexity often requires detectives and deputies to search and conduct analysis on home and portable electronic devices of both suspects and victims. Additionally, there is an ever-increasing number of businesses and citizens with video surveillance equipment that requires analysis for the successful identification and prosecution of criminal behavior. With the approval for funding the Sheriff's Office will be assigning a detective to work a modified shift to ensure that patrol deputies, who are not uniquely qualified to collect and analyze electronic evidence, have this specialized skillset available to respond and investigate complex crimes in a timely manner. This Detective will also serve as a liaison between the Detectives Division and Gang Team to ensure that regardless of when or where the crimes occur, the proper resources are deployed to guarantee the best possible result for victims in Benton County.

Funding for the ICAC Detective Position, a Gang Team Detective, and a Swing Shift Investigator Officer is requested by transferring wages and benefits from Public Safety Tax Dept. 120 to Dept. 121. The reallocation of funds involved removing funding from 2 Inmate Processing Specialist and 3 Custody Officer positions in Department 120. The reallocations are budget neutral.

A new base sub for the ICAC Detective (521.2xx- to be assigned) is requested to separate expenses unique to the ICAC program such as the additional training/travel, overtime, and licensing requirements (similar to the Registered Sex Offender sub base 521.242 in Current Expense Dept. 121).

**SUMMARY**

Transfer funds from Public Safety Tax Dept. 120 to Dept. 121 for an ICAC Detective position, a Gang Detective position, and a Swing Shift Investigator position.

**RECOMMENDATION**

Approve the Resolution authorizing the line item transfer.

**FISCAL IMPACT**

None. The line item transfer re-appropriates funds budgeted for 2017/2018.

**MOTION**

Approve the Resolution authorizing the line item transfer to transfer funds from Public Safety Tax Dept. 120 to Dept. 121 for an ICAC Detective position, a Gang Detective position, and Swing Shift Investigator position.

# RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF COUNTY FUNDS RE: TRANSFER OF FUNDS WITHIN  
PUBLIC SAFETY TAX FUND 0148101 SHERIFF CUSTODY DEPT 120 TO  
SHERIFF PATROL DEPT 121

BE IT RESOLVED, by the Board of Benton County Commissioners, that  
funds shall be transferred as outlined in Exhibit "A", attached hereto.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_

\_\_\_\_\_  
Chairman of the Board

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

Constituting the Board of County Commissioners  
of Benton County, Washington.

Attest: \_\_\_\_\_  
Clerk of the Board

**BENTON COUNTY LINE ITEM TRANSFER**

Dept Name: Sheriff Custody & Sheriff Patrol

Dept Nbr: 120 & 121

Fund Name: Public Safety Tax

Fund Nbr: 0148101

TRANSFER FROM: 0148101 Dept 120 Sheriff Custody

TRANSFER TO: 0148101 Dept 121 Sheriff Patrol

BASE SUB (6 digit)	LINE ITEM (4 digit)	LINE ITEM NAME	AMOUNT	BASE SUB (6 digit)	LINE ITEM (4 digit)	LINE ITEM NAME	AMOUNT
From	Dept 120	Sheriff Custody		To	Dept 121	Sheriff Patrol	
523.620	1547	Inmate Processing Spec	\$ 78,552	521.2XX (new)	1xxx	Detective - to be assigned	\$ 58,941
523.620	1548	Inmate Processing Spec	\$ 78,552	521.2XX (new)	1925	Overtime	\$ 8,750
523.620	1822	Custody Officer	\$ 99,624	521.2XX (new)	1935	Holiday	\$ 2,325
523.620	1826	Custody Officer	\$ 99,624	521.2XX (new)	2102	Social Security	\$ 4,509
523.620	1827	Custody Officer	\$ 99,624	521.2XX (new)	2103	Medical Insurance	\$ 7,620
523.620	1925	Overtime	\$ 10,406	521.2XX (new)	2104	Retirement	\$ 6,283
523.620	1935	Holiday	\$ 7,400	521.2XX (new)	2105	Uniforms	\$ 12,813
523.620	2102	Social Security	\$ 15,000	521.2XX (new)	2106	Uniform Laundry	\$ 231
523.620	2103	Medical Insurance	\$ 49,590	521.2XX (new)	3501	Minor Equip Small Tools	\$ 17,901
				521.2XX (new)	4301	Travel	\$ 13,000
				521.2XX (new)	4905	Training	\$ 500
				521.2XX (new)	4908	Licenses & Special Fees	\$ 10,000
				521.210	1xxx	Detective - to be assigned	\$ 54,941
				521.210	1xxx	Detective - to be assigned	\$ 54,941
				521.210	1925	Overtime	\$ 3,150
				521.210	1935	Holiday	\$ 4,650
				521.210	2102	Social Security	\$ 8,406
				521.210	2103	Medical Insurance	\$ 15,240
				521.210	2104	Retirement	\$ 9,812
				521.210	2105	Uniforms	\$ 25,626
				521.210	2106	Uniform Laundry	\$ 462
				521.210	3101	Supplies	\$ 1,401
				521.210	3106	Operating Supplies	\$ 3,000
				521.210	3113	Training Supplies	\$ 639
				521.210	3126	Ammunition	\$ 3,000
				521.210	3201	Vehicle Fuel	\$ 32,370
				521.210	3501	Minor Equipment Small Tools	\$ 16,387
				521.210	3501	Computer Replacement	\$ 3,313
				521.210	4103	Professional Services	\$ 6,920
				521.210	4114	Pre-Employment Exams	\$ 4,500
				521.210	4202	Telephone	\$ 1,470
				521.210	4301	Travel	\$ 19,777
				521.210	4905	Training	\$ 7,725
				521.210	4906	Print Bindery	\$ 750
				594.210	6410	Capital Outlay Vehicles	\$ 118,039
<b>TOTAL</b>			<b>\$538,372</b>	<b>TOTAL</b>			<b>\$538,372</b>

**Explanation:**

To appropriate funding in Public Safety Tax Fund, Dept 121 Sheriff Patrol for an ICAC Detective, a Gang Detective & a Swing Shift Investigator position. Funding transferring from Public Safety Tax Fund, Dept 120 Sheriff Custody from 2 Inmate Processing Specialist and 3 Custody Officer Positions, plus benefits. A new base sub for the ICAC detective is requested to separate expenses unique to the ICAC program.

Prepared by: Cdr. Steve Caughey

Date: 08-May-2018

Approved

Denied

Date: \_\_\_\_\_

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Member