

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
Executive Administration	712,131	701,378	800,152	820,041	820,041	820,041	840,767
Business Administration	583,421	586,333	640,846	665,003	665,003	665,003	682,222
Training	457,748	512,443	557,257	571,592	571,592	571,592	608,001
Research & Planning	163,871	129,369	204,023	207,349	207,349	207,349	212,986
Professional Standards	-	367,379	431,877	444,593	444,593	444,593	456,878
Total Expenditures	1,917,171	2,296,902	2,634,155	2,708,578	2,708,578	2,708,578	2,800,854
Funding Sources							
Departmental Revenue	70,253	77,362	88,885	88,885	88,885	88,885	88,885
General Fund Amount Needed to Balance	1,846,918	2,219,540	2,545,270	2,619,693	2,619,693	2,619,693	2,711,969
Permanent Positions	20.00	24.00	24.00	24.00	24.00	24.00	24.00

Purpose Statement:

This organization unit contains all Sheriff's Office central administration programs.

Service Program Description:

- Executive Administration:** Provides direction for the Sheriff's Office including strategic planning and policy development. Provides public information and media relations and labor negotiations.
- Business Administration:** Provides business support to the Sheriff's Office including budget development/control; cost accounting; purchasing; inventory control; inmate banking; cash control; contract negotiation/administration; personnel and payroll activities; grant administration; and facilities liaison.
- Training:** Coordinates both in-house and external training for all Sheriff's Office personnel.
- Research & Planning:** Collects, analyzes and presents information in support of effective management decision making; provides operations analysis and support including intelligence data and crime analysis.
- Professional Standards Unit:** Conducts internal affairs investigations, citizen complaints and background investigations of potential employees, vendors, etc. Coordinates testing and hiring of employees.

Key Indicators 2007-08 Adopted vs. 2006-07 Adopted Budget <i>dollar figures in thousands</i>	
↔	Revenues..... N/C
⬆	Expenditures..... +\$166.70
⬆	Gen. Fund Sub.. +\$166.70
↔	Beg. Balance..... N/A
↔	FTE N/C

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal 2007-08 requested budget for Sheriff's Office-Administration is \$2,708,578 or \$74,423 (3%) above the current year's (2006-07) adopted level. Revenues are unchanged, which means that the General fund subsidy will also be \$74,423 (3%) more than the fiscal year 2006-07 adopted level. Highlights of the requested budget are outlined below:

- Personal service expenditures are increased by \$50,085 (2%) and reflect the costs associated with maintaining existing staff levels. Also in the personal services area, a Sr. Program Educator position is reallocated to the Background Investigator classification, and a Management Analyst II is reallocated to the Sr. Management Analyst classification based on current organizational needs in the Sheriff's Office and a review of these positions by Human Resources during the current fiscal year (2006-07).
- In the materials/supplies, other expenditures and interfund expenditures categories, a combined increase of \$24,338 (6%) is requested. This increase mainly includes the transfer (to this organization unit) of training instructor costs from the Law Enforcement Services (100-4020) and Jail (100-4030) budgets in order to create more centralized control and identification of training costs in the Sheriff's Office training program that's housed in this budget.
- There are no other major changes for this budget for the coming (2007-08) fiscal year.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$65,196 to accommodate an increase for cost-of-living salary adjustments. The amount of general fund resources required to balance is adjusted for this increase.

The Board of Commissioners also adjusted appropriations by \$27,080 reflecting certain commitments for the purchase of goods or services during the 2006-07 fiscal year that were not received or completed by the close of the 2006-07 fiscal year.