

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							
Patrol Operations	5,360,803	4,717,309	5,015,998	6,041,745	5,822,186	5,822,186	5,971,768
Investigations	4,547,493	4,654,469	5,002,946	5,182,378	5,182,378	5,182,378	5,311,902
Emergency Planning	407,863	1,113,462	471,447	486,688	486,688	486,688	496,917
Civil Enforcement	740,961	757,332	801,737	795,404	795,404	795,404	814,493
Criminal Records	1,110,394	1,124,803	1,224,443	1,274,397	1,274,397	1,274,397	1,306,917
Crime Prevention	522,136	589,632	724,638	571,076	571,076	571,076	583,746
Permit Programs	278,004	287,846	355,158	351,687	351,687	351,687	360,325
Total Expenditures	12,967,654	13,244,853	13,596,367	14,703,375	14,483,816	14,483,816	14,846,068
Funding Sources							
Departmental Revenue	1,472,353	2,618,151	1,435,560	1,252,010	1,252,010	1,252,010	1,252,010
General Fund Amount Needed to Balance	11,495,301	10,626,702	12,160,807	13,451,365	13,231,806	13,231,806	13,594,058
Permanent Positions	123.22	121.00	121.90	128.90	126.90	126.90	126.90

Purpose Statement:

This budget unit houses Sheriff's Office law enforcement service programs supported by either the general fund or special fee-based revenues.

Service Program Description:

- Patrol Operations:** Provides traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrols county roads, neighborhoods and businesses to prevent criminal activity.
- Investigations:** Investigates crimes and criminal organizations related to Washington County by utilizing both traditional and undercover investigative methodologies. Investigations are conducted internally and through participation on interagency teams/task forces; investigators perform crime analysis and case management functions. The division also provides Countywide services with regard to narcotics enforcement, fraud and identity theft enforcement, gang activity suppression, criminal intelligence, auto theft enforcement, sex offender registration, violent crimes, forensic science services and evidence management.
- Emergency Planning:** Provides disaster planning, training and management activities/services on a county-wide basis.
- Civil:** Process and service of protective orders, subpoenas. Enforces eviction orders, restraining orders, child custody orders and orders to seize and sell property. Responds to abandoned vehicle complaints.
- Records:** Maintains, distributes and stores criminal and jail records; accepts citizen crime reports over the phone; collects fees for service from the public; processes inmate bail; and processes warrants.

Key Indicators
2007-08 Adopted vs.
2006-07 Adopted Budget
dollar figures in thousands

- ⬇ Revenue..... -\$183.55
- ⬆ Expenditures.. +\$1,249.70
- ⬆ Gen Fund Sub +\$1,433.25
- ↔ Beg. Balance..... N/A
- ⬆ FTE +5.00

Public Safety & Justice

Fund: General Fund

Department: Sheriff's Office

Organization Unit: County-wide Law Enforcement Services 100-4020

BUDGET DETAIL

6. **Crime Prevention:** Provides community education designed to reduce incidence and fear of criminal victimization. Topics include but are not limited to: Personal Safety, Identity Theft, Neighborhood Watch, Recognizing Child Molesters, Gangs and Graffiti, and an award-winning Methamphetamine Awareness Campaign. All topics available in English and Spanish. Unit works closely with Patrol deputies to address neighborhood livability issues and nuisance properties.
7. **Permits:** Administers the county alarm ordinance by processing alarm permit applications, tracks alarm incidents and regulates false alarm actions. Processes state mandated concealed handgun applications and licenses. Provides fingerprint services to the public.

County Administrator's Analysis:

Highlights of Department's Requested Budget:

The requested funding level for Sheriff's Office County-wide Law Enforcement is \$14,703,375 or \$1,107,008 (8%) more than the current year's (2006-07) adopted budget. Revenues decrease by \$183,550 (13%) resulting in a General fund subsidy increase of \$1,290,558 (11%). Significant changes include the following:

- Personal services costs increase by \$814,263 (7%) and this change is comprised of two main elements. First, funding is included to cover salary and benefits increases for current staff (estimated to be about \$226,848 more for fiscal 2007-08). Secondly, a total of 8.00 FTE new permanent positions are requested (at an estimated cost of about \$587,415). The new additions include: 6.00 FTE Deputy Sheriffs; 1.00 FTE Sr. Deputy and 1.00 FTE Crime Scene Technician. These additions are offset by the transfer of a 1.00 FTE Corrections Officer to the jail budget (100-4030). Finally, the personal services request includes the reclassification of an Administrative Specialist II position to the Sr. Administrative Specialist classification.
- The Sheriff's request for the seven new deputies and the Crime Scene Technician is based on increased service demands and the challenge of providing a "base-level" of services that includes patrol services to the unincorporated areas of the County and certain Countywide services such as special crime investigations, drug teams, gang teams and so forth. The Sheriff's requested staffing level would increase the service level from a current level (2006-07) of approximately .55 officers per 1,000 residents to .58 in fiscal year 2007-08.
- In other areas of the Sheriff's budget request, the materials and supplies category includes an increase of \$162,141 (9%) and is comprised of the following changes: 1) the "small tools" line item is increasing by \$52,744 (61%) and is comprised of increases for equipment for the newly requested officers identified above; replacement of officer radios to comply with new federal inter-operability standards; new purchases for "less-lethal" weapons and other officer equipment and supplies; 2) a total of \$103,113 (a 32% increase) in expenditure increases are requested in the communications, general supplies, professional services, uniforms, body armor, computer supplies and postage and other supply line items. Most of these increases are also related to the addition of the new staff positions identified above; and 3), all other materials and supplies line items reflect a range of increases and decreases resulting in a net total increase of \$6,284 for a wide variety of materials and supplies items.
- In the other expenditures category, a \$76,193 (16%) increase is requested. This amount includes the annual cost increases for 911 Center (dispatch) charges combined with dispatch-charge increases and new communications equipment for the newly requested officers.
- In the capital outlay and interfund categories, a combined increase of \$54,411 (24%) over the current year (2006-07) is included. The request for capital outlay includes the following significant items: one vehicle addition for emergency preparedness and towing of storage vehicles; two new patrol vehicles for the newly requested officers; the replacement of existing patrol vehicle light bars/sirens; a new all-terrain-vehicle for search and rescue operations, and a new mobile storage/trailer vehicle for field operations. The

revenue decrease described above (\$183,550 or 13%), is related to the following factors: 1) a \$214,000 (36%) decrease in weapons and alarms permits due to the cyclical nature of permit renewals and a change in the alarm permit fee

structure; 2) a decrease in state/federal grant-funded program revenues of \$3,954 (2%); and 3), a combined increase in the "charges for services" and miscellaneous revenue categories of \$34,404 (6%) above the current year.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded at 99% of the requested level for a total reduction of \$219,559 below the Sheriff's original request of \$14,703,375. This adjustment includes a \$158,332 decrease in personal services expenditures (1% below the requested level); a \$10,692 decrease in materials and supplies (1% below the requested level); and, a \$50,535 decrease in 911 Center dispatch charges (9% below the requested level). These changes are explained in more detail below.

Under long-standing County policy, the "base level" services that are funded through the General fund are to be provided through a staffing level of approximately .50 officers per 1,000 residents, based on the population of the urban unincorporated area. (The new public safety local option levy identifies this level as .54 officers per 1,000 residents). Service levels beyond this "base level" are to be funded from sources other than the General fund, such as the ESPD.

The proposed budget includes funding for four of the six requested Deputy Sheriff positions, the Sr. Deputy and the Crime Scene Technician, for a total of six of the eight requested positions. The resulting service level under this recommendation, although slightly below that requested by the Sheriff, would increase from .55 officers per 1,000 residents in fiscal 2006-07 to .57 in fiscal year 2007-08. (The actual level has averaged approximately .56 for the past several years). These additions would help address the service issues raised by the Sheriff while a review is initiated, in conjunction with the County's partner cities, of the underlying policy, service and funding issues. The Sheriff has stated that he is committed to such a review process.

In other budget areas, I am proposing the following downward adjustments that are related to the reduction in permanent positions described above: the overtime line-item is lowered by \$12,000 to adjust for the portion of the overtime increase attributable to the 2 new officers that are not included in the proposed budget, and decreases in miscellaneous materials and supplies adjustments of \$10,692. Finally, I am proposing a reduction in the expenditure levels for 911 Center dispatch services based on updated information about the actual charges that are to be levied per the recently adopted 911 Center (Washington County Consolidated Communications Agency, aka WCCCA) budget for fiscal 2007-08.

The Sheriff has indicated that he is reserving the option of presenting this matter to the Board/Budget Committee to seek funding approval for the two additional positions that are not included in the recommended funding level.

Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$347,252 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 \$15,000 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.