

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Administration	718,522	670,481	815,581	735,504	735,504	735,504	752,859
Inmate Housing/Security	7,172,225	7,500,593	8,195,160	8,602,088	8,602,088	8,602,088	8,844,755
Jail Support Services	1,012,666	1,088,645	1,279,834	1,311,507	1,311,507	1,311,507	1,314,060
Jail Programs	527,698	536,170	571,536	652,316	652,316	652,316	667,938
Intake & Release Services	5,469,557	5,564,952	5,857,191	6,434,378	6,434,378	6,434,378	6,650,538
Inmate Services	312,135	274,625	306,414	326,150	326,150	326,150	333,045
Total Expenditures	15,212,803	15,635,466	17,025,716	18,061,943	18,061,943	18,061,943	18,563,195
<b>Funding Sources</b>							
Departmental Revenue	2,910,451	2,832,320	2,639,333	3,280,600	3,280,600	3,280,600	3,280,600
General Fund Amount Needed to Balance	12,302,352	12,803,146	14,386,383	14,781,343	14,781,343	14,781,343	15,282,595
<b>Permanent Positions</b>	166.34	165.00	165.00	173.00	173.00	173.00	173.00

**Purpose Statement:**

The purpose of this budget is to house all of the Sheriff's Office jail programs supported by either the general fund or other departmental revenues. The jail programs included in this organization unit are identified below.

**Service Program Description:**

1. **Administration:** Provides administrative support to the jail.
2. **Jail Housing/Security:** Provides classification and incarceration of inmates and provides facility security.
3. **Jail Support Services:** Provides meals, janitorial services and laundry services for the jail facility.
4. **Jail Programs:** Provides mental health and substance abuse counseling, basic adult education and law library services to inmates and coordinates the volunteer program.
5. **Intake & Release Services:** Processes the booking of offenders; provides transportation of prisoners to and from other correctional facilities; provides court security services; coordinates the Work-In-Lieu of Jail and Electronic Home Monitoring programs.
6. **Inmate Services:** Provides commissary, inmate property management and inmate trust accounting services.

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

- ⬆ Revenues..... +\$641.27
- ⬆ Expenditures.. +\$1,537.48
- ⬆ Gen. Fund Sub. +\$896.21
- ↔ Beg. Balance..... N/A
- ⬆ FTE ..... +8.00

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested level of funding for the jail is \$18,061,943 or \$1,036,227 (6%) more than the current (2006-07) fiscal year. Revenues increase by \$641,267 (24%) which means that the requested general fund subsidy will increase by \$394,960 (3%) over the current year. Highlights of the requested budget include the following:

- Personal service costs for the jail are increasing by \$766,362 (5%) and reflect the increased funding needed to cover salary/benefits increases for existing jail staff; the addition of eight new positions; and the reclassification of twenty Administrative Specialist positions to Control Room Monitor positions. The new positions include: 7.00 FTE new Control Room Monitors, and, the transfer of 1.00 existing FTE Corrections Officer to this budget from the Sheriff's Law Enforcement (organization unit 100-4020). The transfer of the Corrections Officer represents a minor budget reorganization request by the Sheriff. The seven new positions and the twenty reclassifications are aimed at the general goal of reducing jail overtime expenditures and its attendant impact on staff via the use of civilian positions at various work stations in the jail. This issue explained in more detail below.
- During the past year, the Sheriff has identified several long-standing critical jail staffing issues. These issues are: a) difficulties with maintaining adequate shift coverage in the jail; b) as a result of shift coverage problems, the Sheriff has had to increase the imposition of mandatory overtime on jail corrections officers and civilian staff at increased cost, and increased stress for jail staff; c) concurrently, there has been high turnover among critical jail civilian positions due to high stress of shift work and low promotional opportunities for the Administrative Specialists; and, d), there has been decreased efficiency of jail operations and significant human impacts on jail staff as a result of these issues.
- During the past year, Human Resources and jail staff have collaborated on a proposed solution to address this issue. The proposal involves a creative web of inter-related actions/solutions that: 1) creates new, more relevant civilian job classifications; 2) reallocates existing civilian positions to these new classifications (by reclassifying Administrative Specialists to Control Room Monitors as mentioned above), and 3), by the addition of 7 new civilian staff positions (Control Room Monitors) to these classifications in lieu of adding additional corrections officers at higher cost.
- The proposed solution uses the additional and newly classified civilian positions at various key positions in the jail that in turn, allows the redeployment of existing corrections officers to provide shift coverage that will reduce the need for mandatory overtime. Reclassification of the civilian positions also has the secondary benefit of reducing the extremely high turnover rate among certain key existing civilian positions that currently bogs down jail efficiency and creates additional pressures for overtime staff coverage of those civilian positions.
- In the materials and supplies category, an increase of \$186,094 (9%) is requested and includes the following changes: 1) a \$61,442 (22%) increase for jail inmate supplies in a wide variety of supply categories that were formerly housed in the jail commissary budget; 2) a \$76,163 (8%) increase in contract expenditures for food services and other contracted jail maintenance services; 3) a \$19,198 (20%) increase for small tools that mainly include the purchase of "less lethal" weapons (tasers) and other officer tools and equipment; 4) a \$41,837 (50%) increase for fleet costs for additional (newly requested) and existing jail transport vehicles; and 5), expenditure increases/decreases for a net reduction of \$12,546 across a wide variety of miscellaneous jail operating supplies' line items.
- There are no significant changes in the "inter-fund" expenditures category. In the capital outlay category, an \$87,025 (67%) increase is requested. Included in the capital request are two new inmate transport vehicles: a new inmate-transport bus and a sedan. The sedan will alleviate pressures on

existing patrol vehicles and provide additional transport services for cities and increased transport requirements. The new inmate bus will address the transportation requirements of the county's various work-release crews such as the work-in-lieu-of-jail program (WILOJ) and Bureau of Land Management and Oregon Department of Transportation work crews. These work crews provide opportunities for inmates to work off jail sentences sooner thereby contributing to relief of current jail crowding challenges. Finally, the capital request also includes additional security cameras for the jail facility, and replacement of jail food service delivery (heated) carts.

- The revenue increase noted above (\$641,267 or 24%) is comprised mainly of increases in Senate Bill SB1145 (State Department of Corrections) revenues; increases for food services sold to the Community Corrections Center and Juvenile Shelter programs; increases for medical charges and transfer fees and increases for work-in-lieu-of-jail fee revenues (WILOJ). Significant decreases were noted in federal revenues for the housing of illegal aliens.

### **Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested. Funding at this level will provide for continued operation of the jail's 572 beds. This service level is supplemented by the jail local option levy funds described in organization unit 234-4030.

### **Adopted Budget:**

The Board of Commissioners increased the expenditures for this organization unit by \$458,977 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 \$42,275 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.