

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							
Jail Health Care	2,244,438	2,326,001	2,481,014	2,721,792	2,721,792	2,721,792	2,965,922
Total Expenditures	2,244,438	2,326,001	2,481,014	2,721,792	2,721,792	2,721,792	2,965,922
Funding Sources							
Departmental Revenue	31,916	28,592	27,000	27,000	27,000	27,000	27,000
General Fund Amount Needed to Balance	2,212,522	2,297,409	2,454,014	2,694,792	2,694,792	2,694,792	2,938,922
Permanent Positions	-	-	-	-	-	-	-

Purpose Statement:

Jail Health Services ensures the delivery of health care to Washington County inmates consistent with standards of the community and the National Council on Correctional Health. These services are provided via a private health care provider.

Service Program Description:

1. **Jail Health Care:** Provides health care to inmates in the County jail.

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

- ↔ Revenue N/C
- ⬆ Expenditures..... +\$484.91
- ⬆ Gen. Fund Sub. +\$484.91
- ↔ Beg. BalanceN/A
- ↔ FTEN/A

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for Jail Health Care totals \$2,721,792, an increase of \$240,778 (9.7%) as compared to the 2006-07 adopted budget. Revenues are projected to remain stable and the amount of General fund resources required to balance the fund increases \$240,778 (9.8%). The increase in expenditures is due primarily to an anticipated cost adjustment from the private health services contractor.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded at the requested level.

Adopted Budget:

The Board of Commissioners adjusted appropriations by \$244,130 to accommodate the anticipated costs of inmate health care based on a recently completed RFP for jail health care services. The amount of general fund resources required to balance is adjusted for this increase.