

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							
District Patrol	12,960,517	13,568,409	14,457,934	15,248,393	15,248,393	15,248,393	15,511,448
Total Expenditures	12,960,517	13,568,409	14,457,934	15,248,393	15,248,393	15,248,393	15,511,448
Funding Sources							
Departmental Revenue	12,958,535	13,570,372	14,457,934	15,248,393	15,248,393	15,248,393	15,511,448
Beginning Balance	-	1,970	-	-	-	-	-
Total Resources	12,958,535	13,572,342	14,457,934	15,248,393	15,248,393	15,248,393	15,511,448
Permanent Positions	109.00	110.00	110.35	113.35	113.35	113.35	113.35

Purpose Statement:

This budget houses the operating budget for the Enhanced Sheriff's Patrol District. Since the Enhanced Sheriff's Patrol District is a separate government entity, this District Patrol operating budget (Organization Unit 182-4020) is funded by transfers from the District's own (and separate) fiscal accounting entity, Organization Unit 210-1680 (ESPD Fund) that is listed in the "Service District" section of this budget document.

Service Program Description:

- District Patrol:** Prevents and responds to criminal activity by motor patrol; provides traffic enforcement, burglary suppression, follow-up crime investigations, and other duties typical of patrol officers under the authority of the Sheriff. The District Patrol geographic boundaries include the urban unincorporated areas of Washington County as approved by the voters.

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

- ⬆ Revenue..... +\$1,053.51
- ⬆ Expenditures... +\$1,053.51
- ↔ Beg. Balance..... N/A
- ⬆ FTE +3.00

County Administrator's Analysis:

Summary of Department's Requested Budget:

Note: Fiscal year 2007-08 is the fifth and final year of the five-year, \$6.2 million per-year local option levy approved by ESPD voters in November of 2002. This levy supplements the ESPD's permanent tax levy of .64 cents per thousand dollars of assessed value (see Organization Unit 210-1680 for further information).

For fiscal year 2007-08, the requested budget for District Patrol is \$15,248,393 or \$790,459 (5%) more than the current year's adopted budget (2006-07). Revenues are also increasing by the same amount. As stated previously, most of the revenues for this budget are transferred here from the ESPD "parent fund", (Organization Unit 210-1680) listed elsewhere in this document. The fiscal 2007-08 request includes the following highlights:

- The requested budget includes a \$440,538 (4%) in the personal services category. This increase is for salary and benefits expenditures for existing staff (95 officers and 15 civilian staff), and for the addition of 3.00 FTE Deputies for a new total of 98 officers. For the current year (2006-07), the officers-per-1,000 residents ratio is hovering around the .51 per 1,000 mark. If no new officers are added in fiscal 2007-08, this ratio would erode to about .49 officers per 1,000. The budget request therefore, includes the addition of three new officers to maintain the service commitment identified in the local option levy.
- In the materials and supplies category, expenditures increase by a total of \$44,067 (4%). Significant increases in this category include an increase in the "supplies/small tools" line item of \$66,256 (37%). This increase is offset by a variety of other additions/deletions across a wide variety of other materials and services line-items. The "supplies/small tools" increase mentioned above is mainly for officer radio replacements; the purchase of "less lethal" weapons and new radios for newly added vehicles to the ESPD fleet.
- The requested budget includes a \$74,243 (12%) increase for communications charges for 911 Center call-answering and dispatch services.
- In the inter-fund expenditures category, the budget request is \$79,462 (4%) above the fiscal year 2006-07 adopted budget and is comprised of an increase in indirect charges of \$91,013 (5%) based on the fiscal year 2007-08 Cost Allocation Plan and is offset by decreases in other miscellaneous inter-fund line items.
- Expenditures for capital outlay increase by \$44,110 (10%) for a total capital amount of \$478,750. This is due mainly to the cyclical nature of when ESPD vehicles and related equipment are replaced. For fiscal 2007-08, the requested capital budget includes: funding for 10 ESPD patrol vehicle replacements; 2 new patrol vehicle additions for the new officers mentioned above; 28 patrol vehicle gun-lock upgrades; 10 electric car seat upgrades; up-fitting for an exiting K-9 vehicle; and, the replacement of 21 patrol vehicle light bars/sirens as part of a three-year, phase-in plan for this new equipment.
- Finally, a contingency of \$160,297 is requested.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. The recommended budget will result in a funding level that will permit the County to provide a staff level of approximately .51 officers-per-thousand residents in the Enhanced Sheriff's Patrol District as provided for in the five-year ESPD local option levy.

Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$327,152 from contingency to operating expenses and increased revenue to accommodate an increase for cost-of-living salary adjustments.

The Board of Commissioners also adjusted appropriations by \$96,200 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.