

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 Operations	2,109,376	2,017,153	2,017,153	2,535,000	2,535,000	2,535,000	2,535,000
Community Corrections Ctr	980,329	901,903	951,903	1,141,596	1,141,596	1,141,596	1,141,596
Non-Incarceration Programs	40,738	42,653	110,472	149,081	149,081	149,081	149,081
Total Expenditures	3,130,443	2,961,709	3,079,528	3,825,677	3,825,677	3,825,677	3,825,677
Funding Sources							
Departmental Revenue	3,069,898	3,023,397	3,014,482	3,741,596	3,741,596	3,741,596	3,741,596
Beginning Balance	72,726	12,181	65,046	84,081	84,081	84,081	84,081
Total Resources	3,142,624	3,035,578	3,079,528	3,825,677	3,825,677	3,825,677	3,825,677
Permanent Positions	-	-	-	-	-	-	-

Purpose Statement:

This budget houses State Department of Corrections funding for offenders sentenced under the provisions of Senate Bill 1145 (1995 Legislature). Under SB 1145, all offenders sentenced to prison terms of one year or less must serve their sentences locally and the state has committed funds to the County for this purpose. The funding formula for Washington County is based upon the number of inmates estimated (by the state) to be sentenced to terms of one year or less. This formula assumes that a mix of secure-incarceration, minimum secure incarceration and community-sentencing options will be applied to the offender population.

Service Program Description:

1. **Jail Operations:** Provides secure incarceration and program services for SB 1145 offenders.
2. **Community Corrections Center Operations:** Provides minimum-security (non-lock up) incarceration and program services for all SB 1145 offenders.
3. **Non-Incarceration Programs:** Provides house arrest services to SB 1145 offenders. These types of programs essentially provide close supervision of offenders who are returned by sentencing authorities to their own homes under established rules of supervision. This program also includes expenditures for staff support for the Public Safety Coordinating Council (PSCC) and all other SB1145 administrative activities.

Key Indicators 2007-08 Adopted vs. 2006-07 Adopted Budget <i>dollar figures in thousands</i>	
⬆	Revenues..... +\$727.11
⬆	Expenditures..... +\$746.15
↔	Gen. Fund Sub..... N/A
⬆	Beg. Balance..... +\$19.04
↔	FTE N/A

County Administrator's Analysis:

NOTE: This budget is prepared directly by the Administrative Office; therefore, a separate analysis of the department's requested budget is not included.

Highlights of Administrator's Proposed Budget:

The fiscal year 2007-08 proposed budget for SB 1145 is \$3,825,677 or \$746,149 (24%) more than the current year's (2006-07) adopted budget. Revenue is expected to increase by \$727,114 (24%). The beginning fund balance of \$84,081 is \$19,035 (29%) more than the current year (2006-07). The proposed budget includes the following highlights:

- Fiscal year 2007-08 will be the first year of the state's 2007-09 biennium. Accordingly, the County will receive the first half of its funding allocation from the State Department of Corrections—the primary funding source for local Community Corrections programs (including the SB 1145 program). Please see the Community Corrections budget (Organization Unit 188-5510) for an overview of the state's funding issues for the 2007-09 biennium and a description how these funds are distributed between the Community Corrections and SB 1145 budgets. Increases in revenues for fiscal 2007-08 are related mainly to an increase in the Governor's proposed budget for Community Corrections for the coming biennium.
- The proposed budget for fiscal year 2007-08 includes a funding level of \$2,535,000 for jail beds. This amount represents an increase of \$517,847 (26%) over levels established in the current year's adopted budget (2006-07). The proposed budget aims for providing as much funding as possible to fund one full jail pod (56 beds) for SB 1145 inmates; however, this amount is still less than what is needed to fund the actual cost of the numbers of SB 1145 inmates that are expected. Therefore, General fund support will be needed to fully fund the incarceration of these inmates.
- For the Community Corrections Center and home supervision program, a funding level of \$1,141,596 is proposed. This amount is \$189,693 (20%) above the level that was provided in fiscal year 2006-07.
- For the Non-Incarceration Program, \$37,000 is being proposed for staff support to the Public Safety Coordinating Council (PSCC); \$7,507 for indirect charges; \$26,999 for miscellaneous administrative expenses; and, \$77,575 is being requested for contingency. In total, the funding level for the Non-Incarceration/Administration Program is \$38,609 (35%) above the funding level for the current year (2006-07). Operating expenses will be about \$751 above adopted levels; and the contingency is being increased by \$37,858 (95%) for a total increase of \$38,609 (35%) for the program.
- Notwithstanding my funding recommendations, the budget as proposed does not fully cover the cost of providing jail, Community Corrections Center and house arrest services to the number of clients estimated. Also, allocations to the three program areas are best-guess estimates of where the expenditure activities will occur. One encouraging note that can be offered is that the total SB 1145 average daily population is still estimated to remain lower than the historic levels experienced during the first four years of this program (fiscal 1997-98 through 2000-01). A second positive factor is that within this aggregate decrease is also a reduction in the numbers of inmates housed in the County's jail facility. These reductions essentially reflect more ardent efforts by key members of the criminal justice system to reduce the numbers of offenders in the system and reduce the use of jail as an incarceration option.