

# 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>							
Countywide (Base) Patrol	3,866,897	3,922,898	4,266,687	4,652,556	4,652,556	4,652,556	4,742,389
Civil Enforcement	146,316	171,664	199,340	209,415	209,415	209,415	214,037
Criminal Records	251,419	184,513	245,514	253,121	253,121	253,121	259,683
Crime Prevention	80,181	87,188	96,672	97,869	97,869	97,869	100,496
Investigations	1,219,601	1,281,777	1,397,011	1,685,574	1,685,574	1,685,574	1,725,969
Total Expenditures	5,564,414	5,648,040	6,205,224	6,898,535	6,898,535	6,898,535	7,042,574
<b>Funding Sources</b>							
Departmental Revenue	140,504	106,838	97,531	81,530	81,530	81,530	81,530
Local Option Levy Resources	5,423,910	5,541,202	6,107,693	6,817,005	6,817,005	6,817,005	6,961,044
Total Resources	5,564,414	5,648,040	6,205,224	6,898,535	6,898,535	6,898,535	7,042,574
<b>Permanent Positions</b>	53.00	53.00	53.00	55.00	55.00	55.00	55.00

## Purpose Statement:

This budget houses local option levy funds for: restoration of county-wide base patrol and investigations service levels to .54 officers per 1000 residents; increased capacity for civil enforcement (the serving of legal court orders and warrants County wide); increased scientific evidence gathering and records services that will make for more efficient use of existing investigative and patrol resources, and provides additional capacity for crime prevention program and education.

## Service Program Description:

- County wide (Base) Patrol:** Provides basic police services county wide to promote and enhance a safe community. These services include: response to all types of calls for service; investigation of criminal events (person, property, drug, etc.); investigation of vehicular crashes; traffic enforcement, including most state highways; alcohol violations; juvenile crime and status investigations, neighborhood disturbances and livability issues; motor carrier (heavy truck) enforcement on all roadways; marine enforcement on Henry Hagg Lake and the Tualatin River.
- Civil Enforcement:** Provides civil process services including the service and enforcement of court orders, conducts investigative steps to locate persons involved in the civil process, responds to abandoned vehicles complaints and holds Sheriff's auctions.
- Criminal Records:** Maintains all criminal records, incident records and jail inmate records after an inmate is released from custody. Also maintains all of the warrants issued by circuit and justice courts.

<b>Key Indicators</b>	
<b>2007-08 Adopted vs.</b>	
<b>2006-07 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
⬇ Revenue.....	-\$16.00
⬆ Expenditures .....	+\$837.35
⬆ LOL Fund .....	+\$853.35
⬆ FTE .....	+2.00

## Service Program Description: (Continued)

4. **Crime Prevention:** Provides education and support to communities, businesses, schools and a wide variety of service providers through various programs. The unit also provides education through safety demonstrations such as the Washington County Fair, the annual youth DARE march, DARE fund raisers and CPO meetings.
5. **Investigations:** Provides narcotics enforcement, gang enforcement, criminal intelligence, burglary suppression and forensics science services county-wide. Investigates crimes utilizing both traditional and undercover methodologies; performs crime analysis and case management functions.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2007-08 budget request for Sheriff's Office County-wide Law Enforcement (LOL) is \$6,898,535 or \$693,311 (11%) more than the adopted budget for the current fiscal year (2006-07). Revenues are \$81,530 or \$16,001 (16%) less than the current year. This means a total amount needed-to-balance from the local option levy fund of \$6,817,005 (an increase of \$709,312 or 12%). Highlights of the requested budget include:

- In the personal services category, the fiscal 2007-08 requested budget includes an expenditure increase of \$437,166 or 10% above the adopted level for fiscal 2006-07. In addition to normal increases in salaries and benefits for existing staff, the request also includes funding for two new Detective positions as identified in the recently passed Public Safety Local Option Levy in November 2006. These two positions are being added to provide expanded fraud and gang investigations support for our city partners in each area as needed. These additional efforts will augment existing Sheriff's Office law enforcement programs that provide assistance to all city law enforcement agencies.
- Other than the increases for new equipment and supplies' purchases for the new officers mentioned above, the materials and supplies category includes no other significant changes.
- In other expenditure categories, charges for 911 Center (dispatch) services will increase \$15,798 (7%); new information systems and indirect charges will increase by a combined total of \$34,612 (4%); and, the capital outlay budget is increasing by \$170,191 (424%). The capital outlay budget includes: two new vehicles for the new Detective positions mentioned above; an upgrade of the Sheriff's Office arrest/transport van; light bar/siren replacements for 13 vehicles; an upgraded cargo trailer for officer equipment; and, new gunlocks and seat upgrades for existing patrol vehicles.
- Revenues are decreasing by \$16,001 (16%) and this is due mainly to decreases in the fees/reimbursements received by the Sheriff for civil enforcement actions (serving of warrants and other enforcement orders).
- See Organization Unit 234-1690 (Local Option Levy Administration) for additional information about the circumstances and assumptions surrounding the development of all budgets in the local option levy fund (fund 234) for fiscal 2007-08.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$144,039 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.