

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							
Pod 9 Expansion	1,186,211	1,364,169	1,521,930	1,645,983	1,645,983	1,645,983	1,681,121
Total Expenditures	1,186,211	1,364,169	1,521,930	1,645,983	1,645,983	1,645,983	1,681,121
Funding Sources							
Departmental Revenue	72,072	42,847	24,410	20,000	20,000	20,000	20,000
Local Option Levy Resources	1,114,139	1,321,322	1,497,520	1,625,983	1,625,983	1,625,983	1,661,121
Total Resources	1,186,211	1,364,169	1,521,930	1,645,983	1,645,983	1,645,983	1,681,121
Permanent Positions	14.50	14.50	14.50	14.50	14.50	14.50	14.50

Purpose Statement:

This budget houses local option levy funds earmarked for the opening of an additional jail pod (56 new beds) in the Washington County Jail. The jail provides booking and incarceration services for all law enforcement agencies in the County. It also provides medium and maximum security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. Additionally, the jail provides transport services to other facilities and to the courts.

Service Program Description:

- Pod 9 Expansion:** This program operates a 56-bed pod in the jail and provides pickup and transport services to other law enforcement agencies within the county.

Key Indicators	
2007-08 Adopted vs.	
2006-07 Adopted Budget	
<i>dollar figures in thousands</i>	
⬇ Revenue.....	-\$4.41
⬆ Expenditures.....	+\$159.19
⬆ LOL Fund.....	+\$163.60
↔ FTE	N/C

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal year 2007-08 budget request for the Sheriff's Office Jail (LOL) is \$1,645,983 or \$124,053 (8%) more than the adopted budget for the current fiscal year (2006-07). Revenues are \$20,000 or \$4,410 (18%) less than the adopted level for fiscal 2006-07. This means a total amount needed-to-balance from the local option levy fund of \$1,625,983 (an increase of \$128,463 or 9%).

- There are no significant changes for this budget for the coming fiscal year (2007-08) in the personal services, materials and supplies or capital outlay categories. However, the interdepartmental expenditures category is increasing by \$94,800 (38%). This increase is due to the upgrade/replacement of the jail's Tiburon and finger/palm print information systems. The remaining elements of the expenditure increase noted above are related to typical increases in salaries, benefits and materials and supplies for existing staff and services.
- Also in the personal services category, the requested budget includes the reallocation of one FTE Administrative Specialist II to the Control Room Monitor classification based on a comprehensive review of current jail staffing and organization structure (see organization unit 100-4030 for more details regarding this change).
- Revenues are decreasing by \$4,410 (18%) and this is due mainly to a reduction in federal grant funds for the housing of illegal residents/inmates.

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 \$35,138 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.