

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Administration	670,481	735,267	752,859	731,423	731,423	731,423	736,933
Inmate Housing/Security	7,500,593	7,995,387	8,844,755	11,227,378	11,227,378	11,227,378	11,329,218
Jail Support Services	1,088,645	1,120,074	1,314,060	-	-	-	-
Jail Programs	536,170	526,328	667,938	-	-	-	-
Intake & Release Services	5,564,952	5,723,995	6,650,538	6,764,968	6,764,968	6,764,968	6,937,065
Inmate Services	274,625	277,160	333,045	-	-	-	-
Total Expenditures	15,635,466	16,378,211	18,563,195	18,723,769	18,723,769	18,723,769	19,003,216
Funding Sources							
Departmental Revenue	2,832,320	2,650,410	3,280,600	3,147,868	3,147,868	3,147,868	3,147,868
General Fund Amount Needed to Balance	12,803,146	13,727,801	15,282,595	15,575,901	15,575,901	15,575,901	15,855,348
Permanent Positions	167.00	167.00	173.00	173.50	173.50	173.50	173.50

Purpose Statement:

The purpose of this budget is to house the Sheriff's Office jail programs supported by either the General Fund or other departmental revenues. The jail programs included in this organization unit are identified below.

Service Program Description:

1. **Administration:** Provides administrative support to the jail.
2. **Jail Housing/Security:** Provides classification and incarceration of inmates; facility security; meals, janitorial services and laundry services for the facility; provides mental health and substance abuse counseling; basic adult education; and, law library services to inmates.
3. **Jail Support Services:** Starting in fiscal 2008-09, this program is combined with Jail Housing as the expenditures formerly housed in this program are associated with the housing of inmates.
4. **Jail Programs:** Also starting in fiscal 2008-09, this program is combined with Jail Housing as these expenditures are also associated with the housing of inmates.
5. **Intake & Release Services:** Processes the booking of offenders; provides transportation of prisoners to and from other correctional facilities; provides court security services; coordinates the work-in-lieu of jail and electronic home monitoring programs.
6. **Inmate Services:** Provides commissary, inmate property management and inmate trust accounting services.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested level of funding for the jail is \$18,723,769 or \$160,574 (1%) more than the current (2007-08) fiscal year. Revenues decrease by \$132,732 (4%), which means that the requested General Fund subsidy will increase by \$293,306 (2%) over the current year (2007-08). Highlights of the requested budget include the following:

- Personal service costs for the jail are increasing by \$164,052 (1%) and reflect the funding needed to cover salary/benefits increases for existing jail staff, overtime expenditures and the charges outlined below.
- The requested budget includes an increase in an Administrative Specialist II position from .50 FTE to 1.00 FTE to improve efficiency in areas that include screening inmate mail, assisting with public requests and data entry. Finally, the personal services category includes the reallocation of 34.00 FTE Control Room Monitors and 1.00 FTE Senior Control Room Monitor to 30.00 FTE Jail Technician I and 5.00 FTE Jail Technician II positions. This reorganization effort was approved by the Board during fiscal 2007-08 as part of an overall plan to reduce corrections officer overtime requirements and decrease turnover and overtime among civilian staff positions.
- In the materials and supplies category, a net decrease of \$23,733 (1%) is requested. This decrease includes \$52,100 in facilities expenditures that are transferred to the interfund category and is offset by a \$28,377 (less than 1%) increase in other materials and supplies line items.
- In the interfund expenditures category, an increase of \$47,280 is requested. This increase reflects the transfer of the interdepartmental facilities and maintenance expenditures mentioned above.
- In the capital outlay category, a net decrease of \$28,175 (11%) is requested. The main elements of this decrease include the following: 1) one new vehicle is requested: a sedan to transport prisoners to medical appointments and to transport high security risk prisoners to court; 2) overall, vehicle requests are reduced by \$143,125 (75%) due to vehicle purchases made in fiscal 2007-08 that will not be repeated in fiscal 2008-09; and 3) this decrease is offset by an increase of \$111,750 for computer equipment. This item replaces jail security system controllers (which are no longer serviceable) with units that will increase prisoner and staff movement/efficiency and be compatible with future equipment upgrades.
- The revenue decrease noted above is comprised mainly of a reduction in Senate Bill 1145 (State Department of Corrections) revenues of \$209,632 (8%) that is offset by an increase in grant and other miscellaneous revenues.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Funding at this level will provide for continued operation of the jail's 572 beds. This service level is supplemented by the jail local option levy funds described in organization unit 234-4030.