

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							
District Patrol	13,568,409	13,574,051	15,511,448	16,897,600	16,897,600	16,897,600	16,923,199
Total Expenditures	13,568,409	13,574,051	15,511,448	16,897,600	16,897,600	16,897,600	16,923,199
Funding Sources							
Departmental Revenue	13,570,372	13,574,045	15,511,448	16,897,600	16,897,600	16,897,600	16,923,199
Beginning Balance	1,970	-	-	-	-	-	-
Total Resources	13,572,342	13,574,045	15,511,448	16,897,600	16,897,600	16,897,600	16,923,199
Permanent Positions	110.00	110.35	113.35	122.85	122.85	122.85	122.85

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.

County Administrator's Analysis:

Summary of Department's Requested Budget:

Note: Fiscal year 2008-09 will be the first year of a five-year, \$9.5 million per-year local option levy that was approved by voters in May of 2008. The new levy will supplement the ESPD permanent tax levy of .64 cents per thousand dollars of assessed value (see Organization Unit 210-1680 for further information).

For fiscal year 2008-09, the requested budget for District Patrol is \$16,897,600 or \$1,386,152 (9%) more than the current year's adopted budget (2007-08). Approximately \$940,000 of this increase (about two thirds) is for the hiring of nine new ESPD officers and for the purchase of related vehicles, equipment and supplies to keep abreast of the staff requirements needed to maintain ESPD's enhanced service level at .54 officers/1,000 residents.¹ If the May 20th ballot measure fails, these staff additions will not be made, and additional reductions in existing ESPD staff levels may be necessary. Revenues are also increasing by \$1,386,152 (9%). As stated previously, most of the revenues for this

¹ "Enhanced" services levels are in addition to the "base-level" of service (about .57 officers/1,000 residents) provided by the County General fund and public safety local option levy. The "enhanced" and "base levels" are combined to provide a general goal of at least 1.00 officers/1,000 residents in the urban unincorporated area per long-standing Board policy.

budget are transferred here from the ESPD "parent fund", (Organization Unit 210-1680) listed elsewhere in this document. The fiscal 2008-09 request includes the following highlights:

- The requested budget includes an increase of \$771,656 (7%) in the personal services category. Included in this increase is \$713,191 for the addition of the nine new officers described above. Specifically, the requested budget includes 7.00 additional FTE Deputies; 1.00 new FTE Sr. Deputy; 1.00 new FTE Sergeant; and .50 FTE Sr. Program Educator. These officer additions are necessary to restore ESPD service levels to the current Board-adopted enhanced service level of .54 officers per/1,000 residents in the urban unincorporated area. The addition of the .50 Sr. Program Educator is related to a need to maintain existing service levels in the crime prevention area.
- In the materials and supplies category, expenditures increase by a total of \$55,155 (5%). Significant increases in this category include: an increase in the fleet line item of \$112,855 (20%) and is directly related to the addition of new vehicles for the hiring of nine new officers. This increase is offset by a variety of other additions/deletions across a wide variety of other materials and services line-items.
- In the inter-fund expenditures category, the budget request is \$97,398 (5%) above the fiscal year 2007-08 adopted budget and is comprised mainly of an increase in indirect charges based on the fiscal year 2008-09 Cost Allocation Plan.
- Expenditures for capital outlay increase by \$56,945 (11%) for a total capital amount of \$569,895. This is due mainly to the cyclical nature of when ESPD vehicles and related equipment are replaced in addition to the need to purchase additional vehicles for the newly added officers. For fiscal 2008-09, the requested capital budget includes: funding for 5 ESPD patrol vehicle replacements; 3 new patrol vehicle additions for the new officers mentioned above and 1 vehicle upgrade; 2 motorcycle replacements and 1 new motorcycle addition; and upgrades for a variety of police vehicle components such as gun locks, light bars/sirens, electric seats, etc.
- Finally, a contingency of \$418,457 is requested to provide sufficient funds should the Board adopt a cost-of-living increase for all represented and non-represented employees.

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 .54 officers-per-thousand residents in the Enhanced Sheriff's Patrol District as provided for in the newly proposed five-year ESPD local option levy.