

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							
Jail Operations	2,017,153	2,017,153	2,535,000	2,325,368	2,325,368	2,325,368	2,325,368
Community Corrections Ctr	901,903	951,903	1,141,596	1,141,596	1,141,596	1,141,596	1,141,596
Non-Incarceration Programs	42,653	43,756	149,081	161,124	161,124	161,124	161,124
Total Expenditures	2,961,709	3,012,812	3,825,677	3,628,088	3,628,088	3,628,088	3,628,088
Funding Sources							
Departmental Revenue	3,023,397	3,026,894	3,741,596	3,524,238	3,524,238	3,524,238	3,524,238
Beginning Balance	12,181	73,869	84,081	103,850	103,850	103,850	103,850
Total Resources	3,035,578	3,100,763	3,825,677	3,628,088	3,628,088	3,628,088	3,628,088
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:** This program includes expenditures for staff support for the Public Safety Coordinating Council (PSCC) and all other SB1145 administrative activities.

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 2008-09 proposed budget for SB 1145 is \$3,628,088 or \$197,589 (5%) less than the current year's (2007-08) adopted budget. Revenue is expected to decrease by \$217,358 (6%). The beginning fund balance of \$103,850 is \$19,769 (24%) more than the current year (2007-08). The proposed budget includes the following highlights:

- Fiscal year 2008-09 will be the second year of the state's 2007-09 biennium. Accordingly, the County will receive the second 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 the SB 1145 budgets. The \$217,358 decrease in revenue noted above (for fiscal 2008-09) is related entirely to a decrease in the legislatively approved budget for Community Corrections for the 2007-09 biennium.
- The proposed budget for fiscal year 2008-09 includes a funding level of \$2,325,368 for the Jail Operations program (which provides funding for jail beds for SB1145 offenders). This amount represents a decrease of \$209,632 (8%) below levels established in the current year's adopted budget (2007-08) due to the revenue reduction outlined above.
- For the Community Corrections Center program, a funding level of \$1,141,596 is proposed. This amount is equal to the level that was provided in fiscal year 2007-08.
- For the Non-Incarceration Programs, \$35,561 is being proposed for staff support to the Public Safety Coordinating Council (PSCC); \$14,508 for indirect charges; \$26,999 for miscellaneous administrative expenses; and, \$84,056 is being requested for contingency. In total, the proposed funding level for the Non-Incarceration Program is \$161,124, an increase of \$12,043 (8%) above the funding level for the current year (2007-08).
- The proposed budget aims for providing as much funding as possible to support the jail and Community Corrections Center beds that are needed to house the County's 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 in both the jail and the Community Corrections Center.