

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							
DARE Donations	8,240	3,300	8,864	-	-	-	-
OSSA	-	68,042	138,692	132,150	132,150	132,150	137,250
ODOT	-	108,825	101,014	96,250	96,250	96,250	99,964
UASI	-	472,622	488,694	500,000	500,000	500,000	491,186
LLEBG-1	-	-	58,053	94,553	94,553	94,553	94,553
Law Enforce. Terrorism Prev	389,665	474,879	508,128	596,528	596,528	596,528	596,528
State Homeland Security Prog	203,761	165,617	80,504	35,000	35,000	35,000	35,000
Total Expenditures	601,666	1,293,285	1,383,949	1,454,481	1,454,481	1,454,481	1,454,481
Funding Sources							
Departmental Revenue	664,105	860,691	1,375,085	1,454,481	1,454,481	1,454,481	1,454,481
General Fund Transfer	-	-	-	-	-	-	-
<i>subtotal</i>	664,105	860,691	1,375,085	1,454,481	1,454,481	1,454,481	1,454,481
Beginning Balance	(55,216)	7,223	8,864	-	-	-	-
Total Resources	608,889	867,914	1,383,949	1,454,481	1,454,481	1,454,481	1,454,481

Purpose Statement:

This fund houses the Sheriff's Office special grant-funded programs as recommended by recent financial audit recommendations. These recommendations require the placement of dedicated grant programs in distinct fiscal entities for better identification and control of related revenues and expenditures.

Service Program Description:

1. **DARE:** Houses funds identified for the Drug Abuse Resistance Education (DARE) program.
2. **LLEBG-1:** This is a federally funded program providing financial support for various law enforcement programs, services and equipment.
3. **Law Enforcement Terrorism Prevention Program:** This is a federally funded program providing financial support for protective equipment, explosive mitigation and remediation equipment, inter-operable communications equipment, physical security enhancement, terrorism prevention and mitigation equipment, logistical support equipment and a response vehicle.
4. **State Homeland Security Program:** This is a federally funded program providing financial support for additional cyber security equipment, communications equipment, training, and administration requests of other county agencies.
5. **OSSA:** This program is the accounting entity for grant-funded programs providing financial support for DUII and Seatbelt Enforcement efforts. These funds are derived from the Oregon State Sheriff's Association.
6. **ODOT:** This program is the accounting entity for grant-funded programs for work-zone compliance enforcement efforts and multi-agency traffic enforcement efforts as established by the Oregon Department of Transportation.
7. **UASI:** This program is a federally funded program providing support for equipment and cyber-security efforts for all Washington County agencies. The funding source is the Urban Area Security Initiative.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal 2008-09 requested funding level for Grants and Donations is \$1,454,481 or \$70,532 (5%) more than the current fiscal year (2007-08). Highlights are included below:

- There is no beginning balance for this budget, since expenditures are reimbursed (by grant sources) on a year-by-year basis only.
- Revenues are increasing by \$79,396 (6%) and expenditures by \$70,532 (5%), reflecting the various stage/cycles of implementation of the State Homeland Security, Law Enforcement Terrorism Prevention and LLEBG-1 programs as described above.
- There are no major changes in the OSSA, ODOT and UASI programs for fiscal 2008-09.
- In fiscal 2008-09, the Dare program will no longer be administered as a dedicated grant program and no revenues are projected. All remaining program resources will be expended in fiscal 2007-08.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.