

# BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
<b>Service Programs</b>							
Research Planning & Analysis	97,933	153,410	208,485	227,083	227,083	227,083	236,457
Training Support Services	51,051	51,284	68,919	80,420	80,420	80,420	86,004
Admin Support/Public Info.	282,599	393,295	465,121	491,225	491,225	491,225	501,335
Total Expenditures	431,583	597,989	742,525	798,728	798,728	798,728	823,796
<b>Funding Sources</b>							
Departmental Revenue	-	-	-	-	-	-	-
Local Option Levy Resources	431,583	597,989	742,525	798,728	798,728	798,728	823,796
Total Resources	431,583	597,989	742,525	798,728	798,728	798,728	823,796
<b>Permanent Positions</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00

**Purpose Statement:**

The Sheriff's Office Administration (LOL) budget provides a separate accounting entity to track local option levy funds that will augment existing Sheriff's programs in research, planning/analysis, training for uniformed personnel, and administrative support and public information.

**Service Program Description:**

1. **Research Planning and Analysis:** This program provides operational and administrative decision-making support, monitors reliability, accessibility and validity of internal and external databases. It also develops County-wide agency collaboration to create shareable data access for records management systems as well as other databases that benefit the law enforcement community; improve communication between agencies and perform crime analysis.
2. **Training Support Services:** Provides support personnel in the training unit to coordinate, facilitate, document, register and aid in certified employee correspondence for the purposes of certification, re-certification and documentation with the State Department of Policy Safety Standards and Training (DPSST).
3. **Administrative Support and Public Information:** Provides business office support for the Sheriff's Office and jail: budget development; reporting and monitoring; contracts and grants administration; accounting, payroll, inmate banking and commissary; purchasing services and routine personnel processing including personnel actions and outfitting of officers.

Public Safety & Justice  
Fund: Local Option Levy Fund  
Department: Sheriff's Office  
Organization Unit: Sheriff's Administration (LOL) 234-4010

## BUDGET DETAIL

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### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2008-09 budget request for Sheriff's Office Administration (LOL) is \$798,728 or \$56,203 (8%) more than the adopted budget for the current fiscal year (2007-08). There are no departmental revenues in this organization unit—all funding comes from local option levy funds.

There are no significant changes for this budget for the coming fiscal year (2008-09) and funding is included for the same number of permanent positions and programs that are funded in the current year (2007-08).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.