

# 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>							
Countywide (Base) Patrol	3,922,898	4,076,883	4,742,389	5,097,220	5,097,220	5,097,220	5,205,238
Civil Enforcement	171,664	175,702	214,037	221,188	221,188	221,188	222,278
Criminal Records	184,513	235,884	259,683	275,343	275,343	275,343	277,000
Crime Prevention	87,188	90,427	100,496	101,161	101,161	101,161	101,783
Investigations	1,281,777	1,322,083	1,725,969	1,760,226	1,760,226	1,760,226	1,775,772
Total Expenditures	5,648,040	5,900,979	7,042,574	7,455,138	7,455,138	7,455,138	7,582,071
<b>Funding Sources</b>							
Departmental Revenue	106,838	96,595	81,530	82,530	82,530	82,530	82,530
Local Option Levy Resources	5,541,202	5,804,384	6,961,044	7,372,608	7,372,608	7,372,608	7,499,541
Total Resources	5,648,040	5,900,979	7,042,574	7,455,138	7,455,138	7,455,138	7,582,071
<b>Permanent Positions</b>	53.00	53.00	55.00	58.00	58.00	58.00	58.00

## Purpose Statement:

This budget houses local option levy funds for: restoration of County-wide base patrol and investigations service levels to .54 officers per 1000 residents; increased capacity for civil enforcement (the serving of legal court orders and warrants County-wide); increased scientific evidence gathering and records services that will make for more efficient use of existing investigative and patrol resources, and provides additional capacity for crime prevention program and education.

## Service Program Description:

1. **Patrol Operations:** Provides traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrols county roads, neighborhoods and businesses to prevent criminal activity.
2. **Investigations:** Investigates crimes and criminal organizations related to Washington County by utilizing both traditional and undercover investigative methodologies. Investigations are conducted internally and through participation on interagency teams/task forces; investigators perform crime analysis and case management functions. The division also provides County-wide services with regard to narcotics enforcement, fraud and identity theft enforcement, gang activity suppression, criminal intelligence, auto theft enforcement, sex offender registration, violent crimes, forensic science services and evidence management.
3. **Civil:** Process and service of protective orders, subpoenas. Enforces eviction orders, restraining orders, child custody orders and orders to seize and sell property. Responds to abandoned vehicle complaints.
4. **Records:** Maintains, distributes and stores criminal and jail records; accepts citizen crime reports over the phone; collects fees for service from the public; processes inmate bail; and processes warrants.
5. **Crime Prevention:** Provides community education designed to reduce incidence and fear of criminal victimization. Topics include but are not limited to: personal safety, identity theft, neighborhood watch, recognizing child molesters, gangs and graffiti, and an award-winning methamphetamine awareness campaign. All topics available in English and Spanish. Unit works closely with patrol deputies to address neighborhood livability issues and nuisance properties.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2008-09 budget request for the Sheriff's Office County-wide Law Enforcement (LOL) budget is \$7,455,138 or \$412,564 (6%) more than the adopted budget for the current fiscal year (2007-08). Revenues are \$82,530 or \$1,000 (1%) more than the current year. This means a total amount needed-to-balance from the local option levy fund of \$7,372,608 (an increase of \$411,564 or 6%). Highlights of the requested budget include:

- In the personal services category, the requested budget includes an increase of \$379,581 or 8% above the adopted level for fiscal 2007-08. In addition to normal increases in salaries and benefits for existing staff, the request also includes funding for three new FTE Deputy positions. These three positions are being requested to maintain the overall base-level law enforcement service level at the .57 officers-per-1,000 residents mark established during the current fiscal year (base-level means the combined service level funded by the General fund and the Public Safety Local Option Levy).
  - (1%); new information systems and indirect charges will increase by a combined total of \$60,108 (7%); and, the capital outlay budget is decreasing by \$118,142 (56%) due to the number of vehicles purchased during the current fiscal year that will not be repeated in fiscal 2008-09. Notwithstanding the decrease in the capital outlay category, new items for fiscal 2008-09 will include: one new vehicle for the new Deputy positions mentioned above; an upgrade of existing patrol vehicle light bar/siren replacements, new gunlocks and patrol-vehicle seat upgrades.
- In the materials and supplies category, an increase of \$87,257 (13%) is requested and is mainly related to increases for fleet, new equipment, and supplies' purchases for the new officers mentioned above.
- See Organization Unit 234-1690 (Local Option Levy Administration) for additional information about the circumstances and assumptions surrounding the development of all budgets in the local option levy fund (fund 234) for fiscal 2008-09.
- In the other expenditure categories, charges for 911 Center (dispatch) services will increase \$3,760

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Under long-standing County policy, the "base level" services that are funded through a combination of Local Option Levy funds and the General fund are to be provided through a staffing level of approximately .50 officers per 1,000 residents, based on the population of the urban unincorporated area. (The current public safety local option levy identifies this level as .54 officers per 1,000 residents). Service levels beyond this "base level" are to be funded from sources other than the General fund, such as the ESPD.

The proposed budget includes funding for the three new Deputy Sheriff positions originally requested in the General fund County-wide Law Enforcement budget (see Organization Unit 100-4020). The resulting service level under this recommendation would maintain the .57 officers per 1,000 residents' level that was established in the fiscal 2007-08 budget process. (The actual level has averaged approximately .56 for the past several years prior to current fiscal year). As I outlined during the fiscal 2007-08 budget process, these additions will help address service issues raised by the Sheriff while a review is initiated, in conjunction with the County's partner cities, of the underlying policy, service and funding issues.