

# 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>							
Pod 9 Expansion	1,364,169	1,441,975	1,681,121	1,609,432	1,609,432	1,609,432	1,621,205
Total Expenditures	1,364,169	1,441,975	1,681,121	1,609,432	1,609,432	1,609,432	1,621,205
<b>Funding Sources</b>							
Departmental Revenue	42,847	14,840	20,000	28,000	28,000	28,000	28,000
Local Option Levy Resources	1,321,322	1,427,135	1,661,121	1,581,432	1,581,432	1,581,432	1,593,205
Total Resources	1,364,169	1,441,975	1,681,121	1,609,432	1,609,432	1,609,432	1,621,205
<b>Permanent Positions</b>	14.50	14.50	14.50	14.50	14.50	14.50	14.50

**Purpose Statement:**

This budget houses local option levy funds earmarked for the opening of an additional jail pod (56 new beds) in the Washington County Jail. The jail provides booking and incarceration services for all law enforcement agencies in the County. It also provides medium and maximum security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. Additionally, the jail provides transport services to other facilities and to the courts.

**Service Program Description:**

1. **Pod 9 Expansion:** This program operates a 56-bed pod in the jail and provides pickup and transport services to other law enforcement agencies within the county.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The fiscal year 2008-09 budget request for the Sheriff's Office Jail (LOL) is \$1,609,432 or \$71,689 (4%) less than the adopted budget for the current fiscal year (2007-08). Revenues are \$28,000 or \$8,000 (40%) more than the adopted level for fiscal 2007-08. This means a total amount needed-to-balance from the local option levy fund of \$1,581,432 (a decrease of \$79,689 or 5%).

- There are no significant changes for this budget for the coming fiscal year (2008-09) in the personal services, materials and supplies or capital outlay categories.
- The requested budget does however, include the reallocation of 2.00 FTE Control Room Monitors to the Jail Services Technician I classification based on a comprehensive review of current jail staffing and organization structure (see Organization Unit 100-4030 for more details regarding this change).
- Revenues are increasing by \$8,000 (40%) and this is due mainly to an increase in federal grant funds for the housing of illegal residents/inmates.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.