

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							
Maintain Parole/Probation Svs	1,016,363	1,031,925	1,064,921	1,115,542	1,115,542	1,115,542	1,152,209
Program Services	455,946	390,730	353,166	387,280	387,280	387,280	387,280
Community Corr Ctr Expan	1,014,951	1,147,984	1,217,731	1,234,617	1,234,617	1,234,617	1,273,428
Drug Court Services	-	-	251,630	251,500	251,500	251,500	257,444
Total Expenditures	2,487,260	2,570,639	2,887,448	2,988,939	2,988,939	2,988,939	3,070,361
Funding Sources							
Departmental Revenue	-	-	-	-	-	-	-
Local Option Levy Resources	2,487,260	2,570,639	2,887,448	2,988,939	2,988,939	2,988,939	3,070,361
Total Resources	2,487,260	2,570,639	2,887,448	2,988,939	2,988,939	2,988,939	3,070,361
Permanent Positions	28.00	28.00	29.50	29.50	29.50	29.50	29.50

Purpose Statement:

This budget houses local option levy funds dedicated to enhancement and maintenance of a wide array of Community Corrections service levels in all major Department areas.

Service Program Description:

1. **Maintain Parole/Probation Services:** Funding for this program is targeted at the maintenance of high and medium caseloads in the probation/parole programs.
2. **Program Services:** Funding in this program is earmarked for additional program services such as counseling, education, treatment and other support services for offenders.
3. **Community Corrections Center (CCC) Expansion:** Funds were specifically included in the local option levy for the expansion of the existing Corrections Center facility from 167 to 215 beds.
4. **Drug Court Services:** This program was added in fiscal 2007-08 on the recommendation of the Washington County justice system manager's group. Funds will be used to support existing drug court and mental health court programs.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal year 2008-09 budget request for Community Corrections (LOL) is \$2,988,939 or \$101,491 (4%) 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. Changes for the coming year (2008-09) are highlighted below.

- The personal services category for this budget will increase by \$73,238 (3%). This amount includes salary/benefits increases for existing staff in all Community Corrections levy programs. Also in this category, a .50 FTE Probation and Parole Officer II position is being reallocated to the Sr. Probation and Parole Officer classification based on current department requirements.
- In the materials and supplies category, funding for the drug court program's legal services is being transferred from this category to the inter-fund expenditures category, hence, a reduction of \$71,108 is noted in the materials and supplies category while all other expenditure items in the category remain unchanged from fiscal 2007-08 into fiscal 2008-09. (Drug court legal services are purchased from the District Attorney's Office.)
- In the inter-fund category, an increase of \$99,361 (63%) is requested. Of this amount \$86,850 will be for the drug court legal services that are being transferred to this category as noted above. Also, an increase of \$12,511 (8%) is requested for indirect expenditures as called for in the Cost Allocation Plan.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.