

## Board of County Commissioners Agenda Request

**Date of Meeting:** January 13, 2008

**To:** Honorable Chairman and Members of the Board

**From:** Bud Parmer, Interim County Manager  
Rick Hoffmann, Office of Management and Budget

**Subject:** Discussion of the Sheriff's Department Budget for the 2009 Fiscal Year

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### **Statement of Issue:**

This item revisits the 2009 Fiscal Year Budget for the Sheriff's Department and opens discussions for the possibility of amending that budget. It has been re-agendaed from the December 9, 2008 special meeting.

### **Background:**

The 2009 Fiscal Year Budget, which included funding for the Sheriff's Department, was adopted by the Board on September 30, 2008. During the budget process in which two public hearing were held, the Board heard and discussed recommendations from the Office of Management and Budget for a balanced budget based on direction from the Board at earlier workshops.

### **Analysis:**

The Sheriff's Department Budget is made up of four sections: Law Enforcement, Corrections, Emergency Management Preparedness, and E-911. During the FY 2009 budget request period, the Sheriff's Department presented a total request of \$23,382,633 broken down as follows:

Law Enforcement	6,341,411
Corrections	16,720,838
Emergency Management Preparedness	122,763
E-911	197,621

The total request included a new jail facility for Corrections at the cost of \$12,980,267 and represented a 297.37 percent increase over the previous year. This request also amounted to 64.94% of the county's total adopted budget of \$36,006,794.

**Fiscal Impact:**

Generally, current year budgets were reduced as a result of decreasing revenue projections. The bulk of the Sheriff's Department budget is funded by transfers from the General Fund into the Fine and Forfeiture Fund. Lower revenues were projected for the General Fund because of reduced Ad valorem receipts based on the adopted millage rate and decreasing state funds. All areas (the Constitutional Offices and the BOCC Offices) that receive funding from the General Fund had proportionate reductions in their revenues, therefore in their respective budgets. The Sheriff's budgets in Law Enforcement and Corrections had a combined reduction \$452,273 in operating budgets as result of these lowered revenues.

Funding for Capital Projects in the Capital General Fund was provided for improvements to the jail for a total of \$880,000 (See attachment 2). This funding will not show up in the Sheriff's Department budget, but the Sheriff's Department will be the direct beneficiary of this budget.

The operations budget in addition to the capital budget provide a total funding for the Sheriff's Department of \$8,268,964 or a 5.16 percent increase over the previous year (See Attachment 1). The county's overall budget was reduced from \$39,730,889 to \$36,006,794 or a 9.37 percent decrease.

**Options:**

Option 1: Continue with the current approved budget

Option 2: Board direction

**Recommendation:**

Option 1

**Attachments:**

Attachment 1: Historical Analysis of Sheriff's Departments Budgets  
Attachment 2: Funded Capital Projects for the Sheriff's Department

Attachment 1

SHERIFF' DEPARTMENT BUDGETS

Program or Department	Budgets					
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Law Enforcement	3,213,835	3,201,713	3,807,491	4,241,054	4,655,187	4,397,756
Corrections	1,923,189	1,952,071	2,355,982	2,517,157	2,858,054	2,663,182
Jail Doctor	23,529	24,389	25,125	Included in Corrections' Budget		
Emergency Mgmt Preparedness	-	117,581	102,959	113,124	119,078	97,121
E-911	102,815	166,877	143,450	126,350	190,905	190,905
Correctional Facilities Maintenance	102,873	94,946	85,000	50,000	40,000	40,000
Capital Projects	218,000	153,000	-	50,000	-	880,000
<b>TOTALS</b>	<b>5,584,241</b>	<b>5,710,577</b>	<b>6,520,007</b>	<b>7,097,685</b>	<b>7,863,224</b>	<b>8,268,964</b>

Dollar Increase 126,336 809,430 577,678 405,740  
 Percentage Increase 2.26% 14.17% 8.86% 10.79% 5.16%

Dollar Increase from FY 2004 to FY 2009 2,684,723  
 Percent Increase from FY 2004 to FY 2009 48.08%

Attachment 2

CAPITAL PROJECTS - SHERIFF'S DEPARTMENT

<u>Projects</u>	<u>Budget</u>
Emergency Management Mobile Generator	30,000
Jail Renovations Female/Juveniles	75,000
Jail Boiler Replacement	100,000
Jail Camera System	100,000
Jail Fire Alarm System	175,000
Jail Lock Down Cell Doors w/Control Panel	175,000
Jail Air Handler Replacement	225,000
<b>TOTAL</b>	<b>880,000</b>