

Washington County Sheriff's Office

Budget Explanation – 2022 Budget

Jail Operations and Maintenance: 3017-0418

June 7, 2021

The following information is supplemental to the submitted budget worksheets for the 2022 budget.

Included below are further explanations for line items we felt noteworthy because of amounts increasing:

Line Item and Description

2001 General Supplies: Amount requested \$100,000 Increased by \$10,000

Ammo cost increased by ~6% on the state contract. General supplies have also increased.
Note-will be submitting a separate budget request for PPE/COVID supplies for \$20,000

2002 Small Equipment Amount requested \$72,910 Increased by \$15,000

Increase to cover costs to outfit new vehicles with equipment. With the new body style, most old equipment is not compatible.

2006 Clothing and Uniforms Amount requested \$100,000 Decreased by \$20,000

Reduced due to purchase of jail uniforms in 2021 budget year

2008 Tires & Tubes: Amount requested \$15,000 Increased by \$4,700

Increased to allow replacement of additional tires for equipment and vehicles.

2011 Detainee Supplies: Amount requested \$65,000 Increased by \$10,000

Increased to purchase new mattresses and covers to replace worn/non-serviceable mattresses.

2024 Maintenance and Service Amount requested \$5000.00 Decreased by \$3000.00

Decreased due to expanding our paperless system

3006 Medical/Dental/Hospital: Amount requested \$1,518,900 Increased by \$144,900

10% Increase in Operating Costs and \$25,000 Increase to Facility Expense Fund

During the 2020 and 2021 budget years, Karas Medical implemented a number of new processes and services provided to the Detention Center because of the COVID-19 pandemic. Karas has hired additional staff to handle COVID testing and screening prior to allowing a person to be accepted into the facility. Karas has now started administering the vaccinations for the prevention/treatment of the virus. The COVID virus has also created a significant increase in the amount of paperwork to be completed and tracked. We were able to procure a large portion of Personal Protective Equipment (PPE) from the Department of Emergency Management for little to no cost. That option will not be available for the 2022 budget year. Karas will be responsible for the purchase of all PPE to be used in the Detention Center by their

staff. Due to the increase in services provided, increase in staffing and the purchase of COVID related items, Karas Correctional Health has requested this budget increase for the 2022 contract term.

3009 Other Professional Services: Amount requested \$80,000 Increased by \$40,000

Increased to fund the ankle monitoring system, which helps keep the jail population more manageable.

3020 Telephone/Fax/Landline: Amount requested \$8,500 Increased by \$2500

Increased due to increase in phone rates from vendor.

3022 Cell Phone/Pager/Radio: Amount requested \$27,000 Increased by \$2000

Increased due to increase in phone rates from vendor.

3023 Internet Connection: Amount requested \$7,000 Increased by \$2,800

Increased due to internet connection costs for Zoom users for court proceedings.

3040 Advertising and Publications: Amount requested \$1500 Increased by \$850

Increased to pay for advertising job openings with online sources

3052 Fire & Extended Coverage: Amount requested \$8,000 Increased by \$4000

Increased due to notification on 6/7/21 that our insurance costs would likely increase by 100%.

3053 Fleet Liability: Amount requested \$1,000 Increased by \$600

Increased due to increase in liability insurance costs.

3094 Meal and Lodging Amount requested \$55,000 Increased by \$10,000

Increased due to transports and out of state transports increasing as Covid improves

3101 Training/Education: Amount requested \$16,000 Increased by \$4,000

Increased to cover costs of state mandated training (24 hours for each deputy)