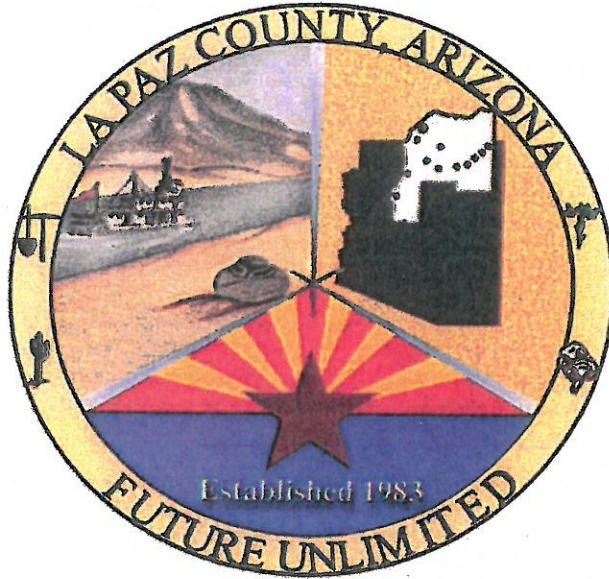
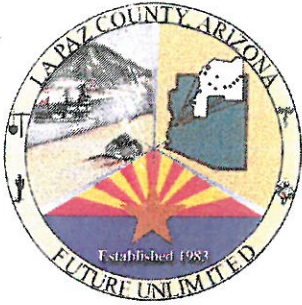


LA PAZ COUNTY
FINAL JAIL DISTRICT BUDGET



FISCAL YEAR 2016-2017

AUGUST 11, 2016



La Paz County Board of Supervisors

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Parker, Arizona 85344

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D. L. Wilson - District 1 Daniel G. Field - County Administrator/
King E. Clapperton - District 2 Clerk of the Board
Holly Irwin - District 3

RESOLUTION NO. JD2016-02

RESOLUTION FOR THE ADOPTION OF THE JAIL DISTRICT BUDGET FISCAL YEAR 2016-2017

WHEREAS, the Jail District Board of Directors did, on the 18th day of July 2016, make an estimate of the different amounts required to meet the Jail District public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by the one-half cent excise tax; and

WHEREAS, following public due notice, the Board met on for a Special Meeting on August 11, 2016, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses; and

WHEREAS, it appears that publication has been duly made of said estimates, as acquired by law.

THEREFORE, BE IT RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedule as now increased, reduced or changed, including those adjustments for personnel, are hereby adopted as the budget of the La Paz County Jail District for the Fiscal Year 2016-2017.

PASSED, APPROVED AND ADOPTED by the Board of Directors of La Paz County Jail District this 11th day of August, 2016.

ATTEST:

Dan Field, Clerk of the Board

APPROVED:

Holly Irwin, Chairman

APPROVED AS TO FORM:

R. Glenn Buckelew, Deputy County Attorney

**La Paz County Jail District
Final Budget
Fiscal Year 2016-2017**

Revenue	2015-2016 Budget	2015-2016 Actual*	2016-2017 Budget
County Maintenance of Effort	\$ 720,000	\$ 636,770	\$ 720,000
Excise Tax	\$ 1,250,000	\$ 1,244,633	\$ 1,245,000
Interest & Other Income		\$ 17,210	\$ 20,000
Intergovernmental Revenue	\$ -	\$ -	\$ -
** IGA Inmate Contracts	\$ 660,000	\$ -	\$ 900,000
***Other Inmate Revenue	\$ 856,000	\$ 444,223	\$ 625,499
Total Revenues	\$ 3,486,000	\$ 2,342,836	\$ 3,510,499
Other Financing Sources	\$ -	\$ -	\$ -
Balance Forward	\$ -	\$ -	\$ -
Total Available Resources	\$ 3,486,000	\$ 2,342,836	\$ 3,510,499
 Expenditures			
Jail Operations	\$ 3,284,639	\$ 3,405,849	\$ 3,299,911
Lease Purchase Payments	\$ 80,086	\$ 209,691	\$ 222,139
Construction Projects			
****Total Expenditures	\$ 3,364,725	\$ 3,615,540	\$ 3,510,499
Total Cash Available	\$ 121,275	\$ (1,272,704)	\$ -

* Includes actual revenues/expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues/ expenditures/expenses for the remainder of the fiscal year.

** The County staff is currently preparing an inmate housing proposal to seek assistance in the funding of current jail operations by housing State low level security prisoners that normally would be housed in private prisons. The terms of an anticipated negotiated agreement shall include a minimum term of 5 years for a guaranteed number of beds. In this manner the Jail Budget can be stabilized with an assured revenue stream, while simultaneously seeking additional federal inmates to house on a short-term basis. In addition, the County will seek contracting for inmate housing of other jurisdictions' inmates as has been provided in the past to the entities of CRIT, Lake Havasu and Kingman.

*** Although within the last three months the jail has received federal inmates to house, the trending of the daily census widely varies. Federal inmates are housed on a short term basis without a fixed term contract, unlike State inmates. In addition, the daily charges per federal inmate typically exceed that of the State. It is anticipated that the currently stalled federal immigration policies will be congressionally addressed after the outcome of the upcoming Presidential and congressional elections. Subsequently, federal prisoners through the US Marshal's service will again be increased.

**** Providing jail services for County inmates or pre-trial detainees is mandated by law, and ultimately, the County's general fund is obligated to pay for such services. Most jail expenses are fixed because of the pod design of the facilities. The Jail has taken steps to reduce those expenses that can be reduced, such as limiting the number of active pods to reduce electricity. Both the Finance Department & Jail Administration have reviewed and scrutinized both fixed and variable costs associated with jail operations to compare the total operating costs to other available alternatives for housing County inmates. It has been determined that the housing of County inmates at another location will incur not only increased jail transportation costs, but also additional costs associated with criminal justice system, i.e., court, prosecution and defense services. Any savings would be absorbed by increased costs in other departments.