

PS COMMITTEE #1  
April 17, 2009

**Worksession**

**MEMORANDUM**

April 15, 2009

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY10 Operating Budget  
State's Attorney**

*Those expected for this worksession:*

The Honorable John McCarthy, State's Attorney for Montgomery County  
David Baker, State's Attorney's Office  
Ed Piesen, Office of Management and Budget

**Major Issues: The FY10 CE Recommended Budget contains a five-day furlough for all State's Attorney's Office employees. Please see discussion below.**

The Executive's recommendation for the State's Attorney's Office is attached at ©1-6.

**Overview**

For FY10, the Executive recommends total expenditures of \$12,527,330 for the State's Attorney, a 1.8% reduction from the FY09 approved budget.

|                           | <b>FY08<br/>Actual</b> | <b>FY09<br/>Approved</b> | <b>FY10 CE<br/>Recommended</b> | <b>% Change<br/>FY09-FY10</b> |
|---------------------------|------------------------|--------------------------|--------------------------------|-------------------------------|
| <b>Expenditures:</b>      |                        |                          |                                |                               |
| <b>General Fund</b>       | \$11,884,764           | \$12,595,950             | \$12,209,280                   | -3.1%                         |
| <b>Grant Fund</b>         | \$184,554              | \$159,710                | \$318,050                      | 99.1%                         |
| <b>TOTAL Expenditures</b> | \$12,069,318           | \$12,755,660             | \$12,527,330                   | -1.8%                         |
| <b>Positions:</b>         |                        |                          |                                |                               |
| <b>Full-time</b>          | 110                    | 113                      | 112                            | -0.9%                         |
| <b>Part-time</b>          | 11                     | 12                       | 12                             | 0.0%                          |
| <b>TOTAL Positions</b>    | 121                    | 125                      | 124                            | -0.8%                         |
| <b>WORKYEARS</b>          | 118.2                  | 122.4                    | 122.4                          | 0.0%                          |

The FY10 CE recommendation is a net -\$228,330, all of which reflects same service adjustments.

| <b>Identified Same Service Adjustments</b>                 |                    |
|--|--------------------|
| Increase Cost: Service Increment                           | \$140,300          |
| Increase Cost: Retirement Adjustment                       | \$47,550           |
| Increase Cost: Group Insurance Adjustment                  | \$11,970           |
| Increase Cost: Printing Charges                            | \$1,510            |
| Increase Cost: Inter-Office Mail Revenue Adjustment        | \$580              |
| Increase Cost: Various Grants                              | \$158,340          |
| <b>Total Increases:</b>                                    | <b>\$360,250</b>   |
| Decrease Cost: Records Management                          | (\$40)             |
| Decrease Cost: Central Duplication Deficit Recovery Charge | (\$1,440)          |
| Decrease Cost: Mail Charges Adjustment                     | (\$2,440)          |
| Decrease Cost: Motor Pool Rate Adjustment                  | (\$4,030)          |
| Decrease Cost: Various Operating Expenses                  | (\$26,550)         |
| Decrease Cost: Staff Turnover Savings                      | (\$149,360)        |
| Decrease Cost: Annualization of FY09 Personnel Costs       | (\$175,270)        |
| Decrease Cost: Five Day Furlough for All Employees         | (\$229,450)        |
| <b>Total Decreases:</b>                                    | <b>(\$588,580)</b> |
| <b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>                 | <b>(\$228,330)</b> |

## **FY10 Expenditure Issues**

### **Five-Day Furlough**

The FY10 Recommended Budget contains a five-day furlough for all State's Attorney's Office employees, with a projected savings of \$229,450. State's Attorney's staff state that, while not all details of the furlough have been worked out, employees will have the choice of days to be furloughed, subject to their supervisor's approval. Furloughs will be conducted on a rolling basis. Part-time staff will be furloughed as well, but for less time. The State's Attorney's Office has also been working with the Department of Finance to attempt to spread out the payroll deductions over the course of the entire year to minimize the financial impact on employees. The office is attempting to structure the furlough to minimize any impact on service delivery. *The Committee may want to receive an overview of the reasons for choosing a furlough as a cost-containment measure. Were other options considered? If so, what types of options? If the County Executive implements a County-wide furlough in FY10, how will the State's Attorney's Office manage it?*

### **Changes in Grant Funding**

The FY10 budget no longer contains chargebacks to the Sheriff's Office. The Domestic Violence grant to the Sheriff's office that funded two legal assistants in the State's Attorney's office ended in December 2008. The two positions are currently funded by the State's Attorney's general funds until June 30, 2009. Applications for grant funding starting July 1,

2009 have been submitted. *The Committee may want to receive an update from the State's Attorney's office on the status of this grant application.*

The STOP Violence Against Women grant funds an Assistant State's Attorney that is assigned to the Family Violence Unit. The grant adds a second specially-trained prosecutor in FY10 to handle cases on the District Court domestic violence dockets and assist victims of these crimes. This prosecutor also handles cases in Circuit Court that are appealed or jury-demanded from the Domestic Violence docket.

The FY10 budget continues to charge one-half workyear of an Assistant State's Attorney's time to the Police Department for the teaching of constitutional and criminal law at the Academy and as part of in-service training.

### **Council Staff Recommendation**

**Council staff recommends approval of the FY10 budget as recommended by the County Executive.**

**This packet contains**  
Recommended FY10 Operating Budget

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1-6

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# State's Attorney

## MISSION STATEMENT

The State's Attorney is a constitutionally created independent agency. The mission of the Office of the State's Attorney is to serve the public interest through the fair and honest administration of justice by exercising its responsibilities to: prosecute criminal violations in Montgomery County; educate the public with regard to criminal justice issues; provide training to lawyers for future service; address inequality and promote fairness in the criminal justice system; ensure access to the criminal justice system; promote professional relations with judges and attorneys; and further the efficient use of criminal justice resources.

## BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Office of the State's Attorney is \$12,527,330, a decrease of \$228,330 or 1.8 percent from the FY09 Approved Budget of \$12,755,660. Personnel Costs comprise 95.9 percent of the budget for 112 full-time positions and 12 part-time positions for 122.4 workyears. Operating Expenses account for the remaining 4.1 percent of the FY10 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Safe Streets and Secure Neighborhoods*

## PROGRAM CONTACTS

Contact David Baker of the Office of the State's Attorney at 240.777.7318 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ***Circuit Court Prosecution***

The Circuit Court Prosecution program reviews cases for possible filing in the Circuit Court by presenting these cases to the Grand Jury for indictment or filing a Circuit Court information (charging document). After charges are filed, the State's Attorney's Office litigates these cases to disposition. Senior Assistant State's Attorneys provide support and guidance to ongoing police investigations and conduct Grand Jury investigations of major felony cases, drug distribution, gang crimes, internet crimes, and environmental cases. The Family Violence Unit prosecutes crimes of domestic violence, child abuse, and elder abuse. Prosecutors in this unit have specialized training to attack these difficult and often devastating crimes. In addition, appeals and demands for jury trials in District Court cases are litigated in the Circuit Court.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>5,955,150</b>    | <b>48.9</b> |
| Decrease Cost: Staff turnover savings  | -149,360            | -1.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -155,190            | -1.0        |
| <b>FY10 CE Recommended</b>   | <b>5,650,600</b>    | <b>46.9</b> |

### ***District Court Screening***

The District Court Screening program resolves as many cases as possible before the trial date by contacting victims and witnesses to determine what outcome they would like to obtain from the criminal justice system. This program relies on volunteers and is supervised by permanent staff. It provides victim/witness assistance by delivering information about the criminal justice system to victims and witnesses whose cases are expected to go to trial and an on-call service, when possible, to reduce the inconvenience experienced by victims and witnesses.

| <b>FY10 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY09 Approved</b>            | <b>298,410</b>      | <b>3.5</b> |

|  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -2,530              | 0.0        |
| <b>FY10 CE Recommended</b>   | <b>295,880</b>      | <b>3</b>   |

### **Juvenile Court Prosecution**

The Juvenile Court Prosecution program prosecutes criminal violations committed by juvenile offenders in Montgomery County and performs a preliminary review of all cases in which a juvenile is charged with a violent crime. This includes cases which have been reviewed by the Juvenile Services Administration and then referred to the Office of the State's Attorney. In such cases, formal charges are filed where appropriate and litigated to disposition in the Juvenile Court, attempting to obtain restitution for victims when possible. This program also provides administrative support to Teen Court, a countywide peer adjudication initiative for non-violent juvenile offenses.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>1,309,160</b>    | <b>13.5</b> |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 58,340              | 0.0         |
| <b>FY10 CE Recommended</b>   | <b>1,367,500</b>    | <b>13.5</b> |

### **Pre-Trial Mediation**

The Pre-Trial Mediation program is designed to resolve non-violent disputes between individuals which might enter the judicial system as criminal cases, or civil claims, or even escalate to violence if not otherwise resolved. Trained volunteers, working in conjunction with a mediation specialist, mediate various issues involved in disputes allowing the parties to reduce to writing an agreement by which all sides will abide. The Bad Check Mediation Program gives merchants and receivers of checks a means for recovering their losses for bad checks passed for goods or services. In appropriate circumstances, criminal charges are filed when funds are not recovered through the mediation. The Rental Return and Restitution Program is an effort to assist the business community. This program provides merchants with a quick and effective way to recover their rental property and fees.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>110,020</b>      | <b>2.0</b> |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 4,510               | 0.5        |
| <b>FY10 CE Recommended</b>   | <b>114,530</b>      | <b>2.5</b> |

### **Victim/Witness Court Assistance**

This program assists victims in criminal cases that have been designated as "victim-intensive" by virtue of the vulnerability of the victim or the type of crime. Victims receive direct court assistance from a Victim/Witness Coordinator. The Coordinator guides the victim through the judicial process, provides assistance where necessary, and makes referrals to other County agencies as needed. In all other cases, Assistant State's Attorneys provide information and assistance to victims and witnesses. This program is staffed with permanent and volunteer personnel.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>330,580</b>      | <b>4.0</b> |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 3,740               | 1.5        |
| <b>FY10 CE Recommended</b>   | <b>334,320</b>      | <b>5.5</b> |

### **Major Fraud and Special Investigations**

The Major Fraud and Special Investigations program investigates allegations of major fraud such as thefts by attorneys from their clients, complex financial crimes, and other serious criminal cases for which the Police Department is unable to provide investigative resources.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>535,590</b>      | <b>5.0</b> |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 11,980              | 0.0        |
| <b>FY10 CE Recommended</b>   | <b>547,570</b>      | <b>5.0</b> |

## Prosecution Management

Prosecution Management staff coordinate case loads; schedule docket assignments; receive visitors; direct phone calls; and enter and audit data in the Criminal Justice Information System (CJIS) for the Circuit, District, and Juvenile Courts.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>896,650</b>      | <b>8.0</b> |
| Increase Cost: Printing Charges Adjustment   | 1,510               | 0.0        |
| Increase Cost: Inter-Office Mail Revenue Adjustment  | 580                 | 0.0        |
| Decrease Cost: Mail Charges Adjustment   | -2,440              | 0.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 14,250              | 0.0        |
| <b>FY10 CE Recommended</b>   | <b>910,550</b>      | <b>8.0</b> |

## Administration

Staff provide central services in areas of budget, personnel, automated systems management, general office management, and public information. In addition, staff coordinate efforts and initiatives with other criminal justice agencies.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>802,470</b>      | <b>6.0</b> |
| Decrease Cost: Records Management Adjustment   | -40                 | 0.0        |
| Decrease Cost: Central Duplication Deficit Recovery Charge   | -1,440              | 0.0        |
| Decrease Cost: Motor Pool Rate Adjustment  | -4,030              | 0.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 19,940              | 0.0        |
| <b>FY10 CE Recommended</b>   | <b>816,900</b>      | <b>6.0</b> |

## District Court Prosecution

The District Court Prosecution program prosecutes criminal cases including misdemeanor arrests, citizen complaints, and serious or incarcerable traffic offenses. The State's Attorney's Office has also implemented a Domestic Violence docket in District Court to ensure that assault cases of a domestic nature and violations of protective orders are given special attention.

| <b>FY10 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>2,517,630</b>    | <b>31.5</b> |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -28,150             | 0.0         |
| <b>FY10 CE Recommended</b>   | <b>2,489,480</b>    | <b>31.5</b> |

# BUDGET SUMMARY

|  | Actual<br>FY08    | Budget<br>FY09    | Estimated<br>FY09 | Recommended<br>FY10 | % Chg<br>Bud/R |
|--|-------------------|-------------------|-------------------|---------------------|----------------|
| <b>COUNTY GENERAL FUND</b>                 |                   |                   |                   |                     |                |
| <b>EXPENDITURES</b>                        |                   |                   |                   |                     |                |
| Salaries and Wages                         | 8,813,515         | 9,325,060         | 9,257,730         | 8,960,710           | -3.9%          |
| Employee Benefits                          | 2,474,896         | 2,728,340         | 2,631,080         | 2,738,430           | 0.4%           |
| <b>County General Fund Personnel Costs</b> | <b>11,288,411</b> | <b>12,053,400</b> | <b>11,888,810</b> | <b>11,699,140</b>   | <b>-2.9%</b>   |
| Operating Expenses                         | 596,353           | 542,550           | 551,160           | 510,140             | -6.0%          |
| Capital Outlay                             | 0                 | 0                 | 0                 | 0                   | —              |
| <b>County General Fund Expenditures</b>    | <b>11,884,764</b> | <b>12,595,950</b> | <b>12,439,970</b> | <b>12,209,280</b>   | <b>-3.1%</b>   |
| <b>PERSONNEL</b>                           |                   |                   |                   |                     |                |
| Full-Time                                  | 109               | 111               | 111               | 109                 | -1.8%          |
| Part-Time                                  | 11                | 10                | 10                | 10                  | —              |
| Workyears                                  | 117.2             | 119.4             | 119.4             | 118.4               | -0.8%          |
| <b>REVENUES</b>                            |                   |                   |                   |                     |                |
| SAO Investigation Reimbursement            | 150,000           | 0                 | 0                 | 0                   | —              |
| Discovery Materials                        | 18,280            | 12,000            | 12,000            | 12,000              | —              |
| Bad Check Mediation Fee                    | 8,485             | 7,500             | 7,500             | 7,500               | —              |
| Rental Return Restitution Fee              | 4,234             | 4,000             | 4,000             | 4,000               | —              |
| Teen Court Fees                            | 4,918             | 6,000             | 6,000             | 6,000               | —              |
| <b>County General Fund Revenues</b>        | <b>185,917</b>    | <b>29,500</b>     | <b>29,500</b>     | <b>29,500</b>       | <b>—</b>       |
| <b>GRANT FUND MCG</b>                      |                   |                   |                   |                     |                |
| <b>EXPENDITURES</b>                        |                   |                   |                   |                     |                |
| Salaries and Wages                         | 147,496           | 137,680           | 244,270           | 271,530             | 97.2%          |
| Employee Benefits                          | 23,106            | 22,030            | 24,160            | 46,520              | 111.2%         |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>170,602</b>    | <b>159,710</b>    | <b>268,430</b>    | <b>318,050</b>      | <b>99.1%</b>   |
| Operating Expenses                         | 13,952            | 0                 | -930              | 0                   | —              |
| Capital Outlay                             | 0                 | 0                 | 0                 | 0                   | —              |
| <b>Grant Fund MCG Expenditures</b>         | <b>184,554</b>    | <b>159,710</b>    | <b>267,500</b>    | <b>318,050</b>      | <b>99.1%</b>   |
| <b>PERSONNEL</b>                           |                   |                   |                   |                     |                |
| Full-Time                                  | 1                 | 2                 | 2                 | 3                   | 50.0%          |
| Part-Time                                  | 0                 | 2                 | 2                 | 2                   | —              |
| Workyears                                  | 1.0               | 3.0               | 3.0               | 4.0                 | 33.3%          |
| <b>REVENUES</b>                            |                   |                   |                   |                     |                |
| Child Victim Advocate Grant                | 0                 | 0                 | 32,450            | 34,000              | —              |
| Drug Court Grant                           | 0                 | 0                 | 91,500            | 95,620              | —              |
| Gang Prosecution Unit                      | 13,586            | 0                 | 0                 | 0                   | —              |
| Mediation and Conflict Resolution          | 9,050             | 0                 | 0                 | 26,500              | —              |
| STOP Grant for Domestic Violence           | 82,889            | 88,630            | 88,630            | 87,360              | -1.4%          |
| Montgomery County Anti-Gang Initiative     | 59,625            | 71,080            | 54,920            | 74,570              | 4.9%           |
| Domestic Violence Investigator Grant       | 19,404            | 0                 | 0                 | 0                   | —              |
| <b>Grant Fund MCG Revenues</b>             | <b>184,554</b>    | <b>159,710</b>    | <b>267,500</b>    | <b>318,050</b>      | <b>99.1%</b>   |
| <b>DEPARTMENT TOTALS</b>                   |                   |                   |                   |                     |                |
| <b>Total Expenditures</b>                  | <b>12,069,318</b> | <b>12,755,660</b> | <b>12,707,470</b> | <b>12,527,330</b>   | <b>-1.8%</b>   |
| <b>Total Full-Time Positions</b>           | <b>110</b>        | <b>113</b>        | <b>113</b>        | <b>112</b>          | <b>-0.9%</b>   |
| <b>Total Part-Time Positions</b>           | <b>11</b>         | <b>12</b>         | <b>12</b>         | <b>12</b>           | <b>—</b>       |
| <b>Total Workyears</b>                     | <b>118.2</b>      | <b>122.4</b>      | <b>122.4</b>      | <b>122.4</b>        | <b>—</b>       |
| <b>Total Revenues</b>                      | <b>370,471</b>    | <b>189,210</b>    | <b>297,000</b>    | <b>347,550</b>      | <b>83.7%</b>   |

## FY10 RECOMMENDED CHANGES

|  | Expenditures      | WYs          |
|--|-------------------|--------------|
| <b>COUNTY GENERAL FUND</b>   |                   |              |
| <b>FY09 ORIGINAL APPROPRIATION</b>   | <b>12,595,950</b> | <b>119.4</b> |
| <b>Other Adjustments (with no service impacts)</b>                           |                   |              |
| Increase Cost: Service Increment   | 140,300           | 0.0          |
| Increase Cost: Retirement Adjustment   | 47,550            | 0.0          |
| Increase Cost: Group Insurance Adjustment                                    | 11,970            | 0.0          |
| Increase Cost: Printing Charges Adjustment [Prosecution Management]          | 1,510             | 0.0          |
| Increase Cost: Inter-Office Mail Revenue Adjustment [Prosecution Management] | 580               | 0.0          |
| Decrease Cost: Records Management Adjustment [Administration]                | -40               | 0.0          |
| Decrease Cost: Central Duplication Deficit Recovery Charge [Administration]  | -1,440            | 0.0          |
| Decrease Cost: Mail Charges Adjustment [Prosecution Management]              | -2,440            | 0.0          |
| Decrease Cost: Motor Pool Rate Adjustment [Administration]                   | -4,030            | 0.0          |
| Decrease Cost: Various Operating Expenses                                    | -26,550           | 0.0          |
| Decrease Cost: Staff turnover savings [Circuit Court Prosecution]            | -149,360          | -1.0         |
| Increase Cost: Annualization of FY09 Personnel Costs                         | -175,270          | 0.0          |
| Decrease Cost: Five Day Furlough for all Employees                           | -229,450          | 0.0          |
| <b>FY10 RECOMMENDED:</b>   | <b>12,209,280</b> | <b>118.4</b> |
| <b>GRANT FUND MCG</b>  |                   |              |
| <b>FY09 ORIGINAL APPROPRIATION</b>   | <b>159,710</b>    | <b>3.0</b>   |
| <b>Other Adjustments (with no service impacts)</b>                           |                   |              |
| Increase Cost: Various Grants  | 158,340           | 1.0          |
| <b>FY10 RECOMMENDED:</b>   | <b>318,050</b>    | <b>4.0</b>   |

## PROGRAM SUMMARY

| Program Name                           | FY09 Approved     |              | FY10 Recommended  |              |
|--|-------------------|--------------|-------------------|--------------|
|  | Expenditures      | WYs          | Expenditures      | WYs          |
| Circuit Court Prosecution              | 5,955,150         | 48.9         | 5,650,600         | 46.9         |
| District Court Screening               | 298,410           | 3.5          | 295,880           | 3.5          |
| Juvenile Court Prosecution             | 1,309,160         | 13.5         | 1,367,500         | 13.5         |
| Pre-Trial Mediation                    | 110,020           | 2.0          | 114,530           | 2.5          |
| Victim/Witness Court Assistance        | 330,580           | 4.0          | 334,320           | 5.5          |
| Major Fraud and Special Investigations | 535,590           | 5.0          | 547,570           | 5.0          |
| Prosecution Management                 | 896,650           | 8.0          | 910,550           | 8.0          |
| Administration                         | 802,470           | 6.0          | 816,900           | 6.0          |
| District Court Prosecution             | 2,517,630         | 31.5         | 2,489,480         | 31.5         |
| <b>Total</b>                           | <b>12,755,660</b> | <b>122.4</b> | <b>12,527,330</b> | <b>122.4</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department         | Charged Fund        | FY09           |            | FY10           |            |
|----------------------------|---------------------|----------------|------------|----------------|------------|
|                            |                     | Total\$        | WYs        | Total\$        | WYs        |
| <b>COUNTY GENERAL FUND</b> |                     |                |            |                |            |
| Police                     | County General Fund | 83,290         | 0.5        | 86,430         | 0.5        |
| Police                     | Grant Fund MCG      | 78,970         | 1.0        | 83,050         | 1.0        |
| Sheriff                    | Grant Fund MCG      | 133,260        | 2.0        | 0              | 0.0        |
| <b>Total</b>               |                     | <b>295,520</b> | <b>3.5</b> | <b>169,480</b> | <b>1.5</b> |

# FUTURE FISCAL IMPACTS

| Title   | CE REC.<br>FY10 | FY11          | FY12          | (S000's)<br>FY13 | FY14          | FY15          |
|---|-----------------|---------------|---------------|------------------|---------------|---------------|
| This table is intended to present significant future fiscal impacts of the department's programs. |                 |               |               |                  |               |               |
| <b>COUNTY GENERAL FUND</b>  |                 |               |               |                  |               |               |
| <b>Expenditures</b>   |                 |               |               |                  |               |               |
| <b>FY10 Recommended</b>   | 12,209          | 12,209        | 12,209        | 12,209           | 12,209        | 12,209        |
| No inflation or compensation change is included in outyear projections.                           |                 |               |               |                  |               |               |
| <b>Labor Contracts</b>  | 0               | 69            | 69            | 69               | 69            | 69            |
| These figures represent the estimated cost of service increments and associated benefits.         |                 |               |               |                  |               |               |
| <b>Subtotal Expenditures</b>  | <b>12,209</b>   | <b>12,278</b> | <b>12,278</b> | <b>12,278</b>    | <b>12,278</b> | <b>12,278</b> |