

PS COMMITTEE #4
April 28, 2010

Worksession

MEMORANDUM

April 26, 2010

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget
Sheriff's Office**

Those expected for this worksession:

The Honorable Raymond Kight, Sheriff for Montgomery County
Darren Popkin, Chief Deputy Sheriff
Jo Ann Ricchiuti, Sheriff's Office
Bruce Meier, Office of Management and Budget

Summary of April 19, 2010 Committee Worksession

The Committee discussed several items in the Sheriff's FY11 budget, including the delay of replacing ballistic vests until FY12, and the continued substitution of compensatory time for overtime in FY11 and how payouts for earned time over 80 hours may reduce expected savings. The Sheriff advised that even though the bullet proof vest purchases will be delayed another year, they will definitely be replaced before current vests expire in July 2011. The Sheriff also advised that substituted compensatory time for overtime earned will not cause any fiscal issues this year, but if it's a continued practice, FY12 may be a problem due to leave payouts.

The County Executive's FY10 and FY11 Budget Adjustments

The CE's recommended budget adjustments (April 22, 2010) contains one specific reduction in the FY11 operating budget for the Sheriff's Office: furloughing public safety managers, for an additional savings of \$5,580. The Sheriff's Office may wish to outline how this extra reduction will impact operations, if at all.

In addition, the CE has instructed all departments to aggressively liquidate prior year and current year contract encumbrances to reach a goal of \$35 million in liquidations. According to the CE's memo, they have achieved about half of this goal and continue to find cuts. The Executive branch advises it will provide the Council with additional information including the affected contracts within the next two weeks. **Council staff advises that is unknown at this time whether any contract liquidations may impact the Sheriff's Office. The Committee may wish to ask the Sheriff which contracts, if any, will be liquidated and what type of impact that will have on operations.**

This packet contains

April 15, 2010 Memo on Sheriff's Office FY11 Budget
Recommended FY11 Operating Budget

©
1-4
5-11

F:\John\FY11 Budget - Operating and CIP\Committee Packets\Sheriff 2.doc

PS COMMITTEE #4
April 19, 2010

Worksession

MEMORANDUM

April 15, 2010

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst *SJF*
SUBJECT: **Worksession: FY11 Operating Budget
Sheriff's Office**

Those expected for this worksession:

The Honorable Raymond Kight, Sheriff for Montgomery County
Darren Popkin, Chief Deputy Sheriff
Jo Ann Ricchiuti, Sheriff's Office
Bruce Meier, Office of Management and Budget

The Executive's recommendation for the Sheriff's Office is attached at ©1-7.

Major Issue:

The FY11 recommended budget continues to reduce overtime significantly and substitute the accrual of compensatory time instead. Some employees are currently eligible to receive pay out for accrued compensatory time of more than 80 hours. This may impact estimated savings.

Overview

For FY11, the Executive recommends total expenditures of \$20,570,710 for the Sheriff's Office, a 3.5% reduction from the FY10 approved budget.

①

| | FY09 Actual | FY10 Approved | FY11 CE Recommended | % Change FY10-FY11 |
|---------------------------|------------------------|--------------------------|--------------------------------|-------------------------------|
| Expenditures | | | | |
| General Fund | \$20,286,876 | \$20,631,770 | \$19,854,660 | -3.8% |
| Grant Fund | \$1,406,419 | \$681,350 | \$716,050 | 5.1% |
| TOTAL Expenditures | \$21,693,295 | \$21,313,120 | \$20,570,710 | -3.5% |
| Positions: | | | | |
| Full-time | 176 | 176 | 178 | 1.1% |
| Part-time | 5 | 3 | 4 | 33.3% |
| TOTAL Positions | 181 | 179 | 182 | 1.7% |
| WORKYEARS | 183.3 | 176.2 | 169 | -4.1% |

The FY11 CE recommendation is a net reduction of \$742,410. Same service adjustments result in a net reduction of \$396,340; changes with service impacts reduce expenditures by another \$346,070.

| Identified Same Service Adjustments | |
|--|--------------------|
| Increase Cost: Retirement Adjustment | \$377,730 |
| Increase Cost: Group Insurance Adjustment | \$127,090 |
| Increase Cost: Annualization of YF10 Personnel Costs | \$5,280 |
| Increase Cost: Salary Adjustments - Child Support Grant | \$46,790 |
| Increase Cost: Increase in Overtime Value Salary Adjustments - Child Support Grant | \$480 |
| Total Increase: | \$557,370 |
| Decrease Cost: Printing and Mail Adjustment | (\$5,290) |
| Decrease Cost: Paper Reduction Initiative | (\$11,920) |
| Decrease Cost: Lapse Principal Administrative Aide position in Warrant Section | (\$28,310) |
| Decrease Cost: Move 50% of Administrative Offices Services Coord. To Child Support Grant | (\$30,590) |
| Decrease Cost: Elimination of One-Time Items Approved in FY10 | (\$31,220) |
| Decrease Cost: Delay Ballistic Vest Replacement Until FY12 | (\$42,400) |
| Decrease Cost: Lapse Executive Admin. Aide Position in Civil Section | (\$53,340) |
| Decrease Cost: Replacement Uniform, Cleaning, and Equipment Expenses | (\$63,960) |
| Decrease Cost: Furlough Days | (\$80,760) |
| Decrease Cost: Overtime Associated with Weekend Emergency Medical and Prisoner Transport Shift | (\$91,520) |
| Decrease Cost: Convert from Overtime to a 4pm-12am Shift | (\$110,000) |
| Decrease Cost: Increase Staff Lapse | (\$193,440) |
| Decrease Cost: Motor Pool Rate Adjustment | (\$198,390) |
| Decrease Cost: Motor Pool Rate Adjustment - Grants | (\$12,570) |
| Total Decreases: | (\$953,710) |
| NET SAME SERVICES ADJUSTMENT TOTAL: | (\$396,340) |

Changes that have service impacts, as well as other expenditures issues, are discussed below.

FY11 Expenditure Issues

Eliminate Participation in January 2011 Rookie Class (-108,530)

Generally, the Sheriff's Office has three candidates in each Rookie Class. The Sheriff's Office advises that its normal attrition rate is about six deputies each year; however, due to the economy, attrition is much lower, with about two or three staff leaving each year. For that reason, the elimination of the Rookie class should not have significant impact on staffing.

Delay Replacement of Ballistic Vests until FY12 (-42,400)

All bulletproof vests were replaced four years ago and are set to expire July 2011. In order to mitigate the impact of replacing all at once, the Sheriff's Office had planned to replace one third of them in FY10, one third in FY11, and one third in FY12. The Sheriff's Office will delay the FY11 purchases until FY12, purchasing them just before the current vests' expiration date. **The Committee may wish to ask the Sheriff's Office whether this delay will compromise timely purchase of vests before their expiration date at the beginning of FY12. Is there any way to seek grant funding for replacements?**

Eliminate Overtime (Weekend Emergency Medical and Prisoner Transport Shift) (-91,520)

This measure is a continuation of an action taken during Round II of the FY10 Savings Plan. The Sheriff's Office has dedicated a regularly scheduled position for this function instead of using overtime.

Reduce Security Guard Services of Red Brick Courthouse (-43,600)

Security Guard Services will be eliminated from the Red Brick Courthouse when its court functions are transferred to the Grey Courthouse due to ongoing renovations. The Sheriff's Office expects this to occur no later than March 2011.

Limit Contract Security at G-1 Employee Entrance of Judicial Center to Two Hours Per Day Each Morning (-75,830)

Instead of providing security services during all business hours, the Sheriff's Office will reduce staff time to only two hours each morning when most Judicial Center employees arrive at work. Guards currently verify that the person entering the building matches their ID badge. After hours, employees can swipe their ID card in a card reader at the entrance to gain entry. This will be the method of entry for the entire day, other than the two hours each morning.

Reduce Overtime for Courtroom/Courthouse Security and Transport (-118,110)

The Sheriff's Office has been substituting the earned overtime with earned compensatory time in an effort to contain costs and will continue to do so in FY11, for an estimated savings of \$118,110. The Committee may wish to ask the Sheriff's Office how much compensatory time

employees are earning. Compensatory time balances in excess of 80 hours at the end of the leave year may be paid out or carried over for one year at the employee's option. According to the Sheriff's Office, six people have currently earned more than 80 hours of compensatory time and will be paid out. **The Committee may wish to ask the Sheriff's Office how many employees are expected to earn more than 80 hours of compensatory time in FY11 and how any payouts will reduce expected savings.**

Family Justice Center

The Committee and Council have both been briefed over the past two years on the Family Justice Center, the co-location of a multi-disciplinary team of professionals who work together, under one roof, to provide coordinated services to victims of family violence.

The Sheriff's Office does have three additional staff positions for FY11, all of which are located in the Family Justice Center. Two part-time Client Assistants have been added due to the restoration of the VAWA federal grant. One full-time position, another Client Assistant, has been added through a grant through the Governor's Office of Crime Control and Prevention (Recovery Act S*T*O*P Violence Against Women formula grant program).

The Committee may wish to ask the Sheriff's Office for an update on the status of the Family Justice Center now that it has been open for almost a year. What challenges is it facing under current fiscal constraints?

Council Staff Recommendation

Council staff recommends approval of the FY11 budget as recommended by the County Executive.

This packet contains
Recommended FY11 Operating Budget

©
1-7

Sheriff

MISSION STATEMENT

The mission of the Sheriff's Office is to serve the residents of Montgomery County in a lawful, fair, impartial, and non-discriminating manner by providing leadership and professional support, as required, and to ensure that Court mandates are carried out in a manner that respects individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, and Criminal Justice agencies, and the Courts to ensure that the residents of Montgomery County are receiving the fullest range of law enforcement services required for a safe and orderly society.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of the Sheriff is \$20,570,710, a decrease of \$742,410 or 3.5 percent from the FY10 Approved Budget of \$21,313,120. Personnel Costs comprise 90.9 percent of the budget for 178 full-time positions and four part-time positions for 169.0 workyears. Operating Expenses account for the remaining 9.1 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

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

- ❖ **A Responsive, Accountable County Government**
- ❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Montgomery County Family Justice Center opened in April 2009. The Center is conveniently located at 600 Jefferson Street in the Rockville Core. In the first four months the Center saw over 800 domestic victims. The Family Justice Center is a collaborative effort that has brought together existing staff from the Sheriff's Office, State's Attorney's Office, Health and Human Services, Police, and Courts; as well as private non-profit agencies such as the House of Ruth, Catholic Charities, and Women Who Care Ministries. The value of co-locating these agencies is that by coordinating services collaboratively, residents experiencing domestic violence are receiving better services in a more efficient manner.***
- ❖ ***Productivity Improvements***
 - ***Video Protective Order Hearings at the Family Justice Center: Through a collaboration of State, local and private agencies and the support of the Maryland Judiciary, the Family Justice Center will be able to use technology for video court hearings for Temporary Protective Orders in July 2010. This pilot video hearing project is the first of its kind in Maryland.***
 - ***E*Justice: In September 2009, law enforcement agencies implemented the first component of the Criminal Justice Information System (CJIS) replacement with the E*Justice records management system. This step is the first of many to migrate public safety data components out of CJIS, a propriety mainframe system, to a relational database structure. Overall, E*Justice provides easy query and research tools providing law enforcement more flexibility in retrieving and utilizing the data in the course of their public safety duties.***

PROGRAM CONTACTS

Contact Jo Ann Ricchiuti of the Office of the Sheriff at 240.777.7077 or Bruce Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Administration

This unit provides general administrative support to the Sheriff's Office including recruiting and hiring, training, background investigations, payroll, purchasing, internal investigations, automation, and budget-related functions. The Administration Section provides technical support for the Sheriff's Records Management System (E*Justice).

The Administration Unit also oversees the Sheriff's compliance with recognized accreditation standards. The Assistant Sheriffs direct research and development of policies, procedures, and regulations to meet professional standards developed for law enforcement agencies. The Assistant Sheriffs also oversee internal investigations, represent the Sheriff's Office in legislative matters, and provide legal direction.

The Sheriff's Office participates in school functions, civic association meetings, and serves on commissions and committees. The Sheriff's Office participates in environmental crime task forces, as needed, and serves on applicant, promotional, and disciplinary boards of other public safety agencies. Administrative personnel organize in-service and specialized training of deputies and the annual weapons qualification, as required by the Maryland Police Training Commission.

| <i>FY11 Recommended Changes</i> | Expenditures | WYs |
|--|---------------------|-------------|
| FY10 Approved | 3,807,540 | 16.5 |
| Decrease Cost: Printing and Mail Adjustment | -5,290 | 0.0 |
| Decrease Cost: Paper Reduction Initiative | -11,920 | 0.0 |
| Decrease Cost: Move 50% of Administrative Office Services Coordinator to Child Support Grant | -30,590 | -0.5 |
| Decrease Cost: Elimination of One-Time Items Approved in FY10 | -31,220 | 0.0 |
| Decrease Cost: Delay Ballistic Vest Replacement until FY12 | -42,400 | 0.0 |
| Decrease Cost: Replacement uniform, cleaning and equipment expenses | -63,960 | 0.0 |
| Reduce: Eliminate participation in January 2011 Rookie Class | -108,530 | -1.4 |
| Decrease Cost: Motor Pool Rate Adjustment | -198,390 | 0.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 45,600 | -0.1 |
| FY11 CE Recommended | 3,360,840 | 14.5 |

Courtroom/Courthouse Security and Transport

The Sheriff's Office provides security for the Montgomery County Judicial Center and the juvenile courtrooms located in 27 and 29 Courthouse Square. The Sheriff's Office is also responsible for transporting prisoners between the Montgomery County Correctional Facility (MCCF), Montgomery County Detention Center (MCDC), and the various court-holding facilities, as well as to and from healthcare facilities. This program also provides for guarding prisoners while at these facilities. When a writ is received from other counties, deputies are required to transport MCDC and MCCF prisoners to other Maryland District and Circuit Courts. The Sheriff's Office administers the temporary detention facilities in the Silver Spring and Rockville District Courts and the Rockville Circuit Court for all adult prisoners and the Juvenile Court lockup located at 27 Courthouse Square.

The Sheriff's Office provides security for the County's Circuit Court located in the Montgomery County Judicial Center. The Sheriff's Office uses trained canines to detect explosives, weapons, and to serve as a general crime deterrent within the Courthouse. The Canine Unit also responds to mutual-aid calls from the Montgomery County Police Department, the Montgomery County Fire and Rescue Services, and other law enforcement agencies as necessary. X-ray machines and magnetometers screen visitors entering the building at the five Courthouse entrances.

| <i>FY11 Recommended Changes</i> | Expenditures | WYs |
|---|---------------------|-------------|
| FY10 Approved | 8,095,360 | 74.3 |
| Reduce: Security guard services at Red Brick Courthouse | -43,600 | 0.0 |
| Reduce: Limit Contract Security at G-1 employee entrance of Judicial Center to two hours per day each morning | -75,830 | 0.0 |
| Decrease Cost: Overtime associated with weekend emergency medical and prisoner transport shift | -91,520 | -0.8 |
| Decrease Cost: Convert from Overtime to a 4 PM -12AM shift | -110,000 | -1.0 |
| Reduce: Overtime | -118,110 | -1.9 |
| Decrease Cost: Increase Staff Lapse | -193,440 | -2.0 |

| | Expenditures | WYs |
|--|------------------|-------------|
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 174,440 | -0.5 |
| FY11 CE Recommended | 7,637,300 | 68.1 |

Civil Process

The Sheriff's Office is mandated to serve all civil processes as directed by the Courts or private litigants and file returns to the Court. These papers include summonses, subpoenas, failure-to-pay rent notices, and other court documents. The Civil Process function is supported by deputies, who research and serve papers, and by administrative staff, who maintain the tracking process.

The Sheriff's Office also executes court-ordered attachments, real and personal property seizures, and replevins (a civil action to recover property wrongfully taken). As a final step in resolution of a court judgment, the Sheriff's Office conducts sales of seized or attached items. In the case of evictions, the Sheriff's Office restores real property to rightful owners by evicting tenants and their possessions as directed by the Court. When appropriate, tenants are referred to human service agencies.

| FY11 Recommended Changes | Expenditures | WYs |
|--|------------------|-------------|
| FY10 Approved | 2,415,730 | 24.2 |
| Decrease Cost: Lapse Executive Administrative Aide position in Civil Section | -53,340 | -1.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 60,690 | -0.2 |
| FY11 CE Recommended | 2,423,080 | 23.0 |

Criminal Process/Warrants and Extraditions

The Sheriff is responsible for serving District Court civil warrants, all Circuit Court warrants, both adult and juvenile, and Child Support Enforcement warrants. The Warrant Section maintains on-line warrant systems including National Crime Information Center (NCIC), Maryland Interagency Law Enforcement System (MILES), and the Warrant Component in the Records Management System (E*Justice). The Warrant Component in E*Justice is a shared resource used by the Montgomery County Police and the Sheriff's Office to track outstanding warrants. The Sheriff's Office also conducts investigations to locate and apprehend those fugitives for whom the Sheriff's Office holds a warrant. In addition, the Sheriff's Office is responsible for returning fugitives to Montgomery County from other jurisdictions for outstanding Circuit Court warrants and processing those fugitives when returned.

| FY11 Recommended Changes | Expenditures | WYs |
|--|------------------|-------------|
| FY10 Approved | 2,370,300 | 18.9 |
| Decrease Cost: Lapse Principal Administrative Aide position in Warrant Section | -28,310 | -0.5 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 47,400 | -0.1 |
| FY11 CE Recommended | 2,389,390 | 18.3 |

Special Operations

The Sheriff is responsible for service of District Court criminal warrants related to domestic violence, civil warrants and Domestic Violence Orders. The Sheriff serves Family Court papers, Protective Orders, and Peace Orders. The Sheriff's Office also transports residents to hospitals on Emergency Evaluation Petitions and Two Doctor Commitments. In an effort to enhance protection for the victims of domestic violence, the Sheriff's Office offers cellular phones to all domestic violence victims and has a partnership with ADT Security for alarm pendants for victims who are most vulnerable.

| Program Performance Measures | Actual FY08 | Actual FY09 | Estimated FY10 | Target FY11 | Target FY12 |
|---|-------------|-------------|----------------|-------------|-------------|
| Number of Interim and Temporary Peace Orders served ¹ | 1,849 | 1,602 | 1,602* | 1,602* | 1,602* |
| Number of Interim and Temporary Protective Orders served ² | 2,170 | 2136 | 2,200* | 2,300* | 2,395* |
| Number of "welfare checks" completed ³ | 4,900 | 4,500 | 4,500 | 4,600 | 4,700 |
| Number of "welfare check" violations resulting in arrest | 3 | 12 | 12 | 12 | 12 |
| Number of weapons seized as a result of Protective Orders | 60 | 131 | 131 | 131 | 131 |

¹ Current statistics are estimates based off of Actual 09 due to the transition to E*Justice.

² Current statistics are estimates based off of Actual 09 due to the transition to E*Justice. Need to update in January.

³ Welfare checks involve efforts by Sheriff's deputies to ensure that victims are safe and court orders are being obeyed after the issuance of an Interim or Temporary Order. Welfare checks are conducted by site visit or phone.

| FY11 Recommended Changes | Expenditures | WYs |
|--------------------------|------------------|-------------|
| FY10 Approved | 3,942,840 | 37.3 |

| | Expenditures | WYs |
|--|------------------|-------------|
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 101,210 | -0.1 |
| FY11 CE Recommended | 4,044,050 | 37.2 |

Grants

The Sheriff's Office has a contractual agreement with the State's Department of Human Resources to serve all summonses generated by the Child Support Enforcement Division. Staff assigned to the Child Support Enforcement Program serve child support summonses and subpoenas, research complex cases dealing with defendants evading service, and respond to emergency situations that occur within the County's Child Support offices. As part of the agreement, the Sheriff's Office receives a fee for serving the warrants and partial Federal funding for salaries and operating expenses of the section.

| <i>FY11 Recommended Changes</i> | Expenditures | WYs |
|--|----------------|------------|
| FY10 Approved | 681,350 | 5.0 |
| Increase Cost: Salary Adjustments-Child Support Grant | 46,790 | 2.9 |
| Increase Cost: Increase in Overtime value Salary Adjustments-Child Support Grant | 480 | 0.0 |
| Decrease Cost: Motor Pool Rate Adjustment | -12,570 | 0.0 |
| FY11 CE Recommended | 716,050 | 7.9 |

BUDGET SUMMARY

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|-------------------|-------------------|-------------------|---------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 12,622,984 | 12,600,910 | 12,480,270 | 11,983,030 | -4.9% |
| Employee Benefits | 5,535,340 | 5,799,930 | 5,774,960 | 6,130,190 | 5.7% |
| County General Fund Personnel Costs | 18,158,324 | 18,400,840 | 18,255,230 | 18,113,220 | -1.6% |
| Operating Expenses | 2,128,552 | 2,230,930 | 2,123,770 | 1,741,440 | -21.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 20,286,876 | 20,631,770 | 20,379,000 | 19,854,660 | -3.8% |
| PERSONNEL | | | | | |
| Full-Time | 170 | 171 | 171 | 171 | — |
| Part-Time | 3 | 3 | 3 | 3 | — |
| Workyears | 175.8 | 171.2 | 171.2 | 161.1 | -5.9% |
| REVENUES | | | | | |
| Sheriff Fees | 971,294 | 1,200,000 | 1,200,000 | 1,200,000 | — |
| Bond Forfeiture-Sheriff | 13,398 | 20,000 | 20,000 | 20,000 | — |
| Fingerprint Fees | 3,720 | 3,900 | 3,900 | 3,900 | — |
| Child Support Enforcement: Incentive Funds | 11,374 | 5,000 | 5,000 | 5,000 | — |
| Medical Transport Sheriff | 5,349 | 5,500 | 5,500 | 5,500 | — |
| Child Support Enforcement: Warrant Service | 0 | 14,780 | 9,960 | 9,960 | -32.6% |
| Sheriff - Miscellaneous | 664 | 4,000 | 4,000 | 4,000 | — |
| Rental of Courthouse | 250 | 500 | 500 | 500 | — |
| County General Fund Revenues | 1,006,049 | 1,253,680 | 1,248,860 | 1,248,860 | -0.4% |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 830,131 | 358,980 | 447,960 | 378,970 | 5.6% |
| Employee Benefits | 298,328 | 182,970 | 201,510 | 210,250 | 14.9% |
| Grant Fund MCG Personnel Costs | 1,128,459 | 541,950 | 649,470 | 589,220 | 8.7% |
| Operating Expenses | 277,960 | 139,400 | 162,050 | 126,830 | -9.0% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 1,406,419 | 681,350 | 811,520 | 716,050 | 5.1% |
| PERSONNEL | | | | | |
| Full-Time | 6 | 5 | 5 | 7 | 40.0% |
| Part-Time | 2 | 0 | 0 | 1 | — |
| Workyears | 7.5 | 5.0 | 5.0 | 7.9 | 58.0% |
| REVENUES | | | | | |
| GOCCP DVUP OT Grant | 0 | 0 | 29,540 | 0 | — |
| ARRA - JAG Recovery | 0 | 0 | 100,630 | 0 | — |
| Child Support Grant - Equipment Replacement | 0 | 8,640 | 8,640 | 8,640 | — |
| Arrest Grant - Continuation | 173,068 | 0 | 0 | 0 | — |
| Regional Fugitive Gang Task Force | 20,000 | 0 | 0 | 0 | — |
| State Homeland Security Grant | 20,403 | 0 | 0 | 0 | — |
| Domestic Violence Advocacy and Accountability | 170,018 | 0 | 0 | 0 | — |
| Child Support Enforcement Grant | 636,488 | 672,710 | 672,710 | 707,410 | 5.2% |
| Grant Fund MCG Revenues | 1,019,977 | 681,350 | 811,520 | 716,050 | 5.1% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 21,693,295 | 21,313,120 | 21,190,520 | 20,570,710 | -3.5% |
| Total Full-Time Positions | 176 | 176 | 176 | 178 | 1.1% |
| Total Part-Time Positions | 5 | 3 | 3 | 4 | 33.3% |
| Total Workyears | 183.3 | 176.2 | 176.2 | 169.0 | -4.1% |
| Total Revenues | 2,026,026 | 1,935,030 | 2,060,380 | 1,964,910 | 1.5% |

FY11 RECOMMENDED CHANGES

| | Expenditures | WYs |
|---|-------------------|--------------|
| COUNTY GENERAL FUND | | |
| FY10 ORIGINAL APPROPRIATION | 20,631,770 | 171.2 |
| <u>Changes (with service impacts)</u> | | |
| Reduce: Security guard services at Red Brick Courthouse [Courtroom/Courthouse Security and Transport] | -43,600 | 0.0 |
| Reduce: Limit Contract Security at G-1 employee entrance of Judicial Center to two hours per day each morning [Courtroom/Courthouse Security and Transport] | -75,830 | 0.0 |
| Reduce: Eliminate participation in January 2011 Rookie Class [Administration] | -108,530 | -1.4 |
| Reduce: Overtime [Courtroom/Courthouse Security and Transport] | -118,110 | -1.9 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Retirement Adjustment | 377,730 | 0.0 |
| Increase Cost: Group Insurance Adjustment | 127,090 | 0.0 |
| Increase Cost: Annualization of FY10 Personnel Costs | 5,280 | 0.0 |
| Decrease Cost: Printing and Mail Adjustment [Administration] | -5,290 | 0.0 |
| Decrease Cost: Paper Reduction Initiative [Administration] | -11,920 | 0.0 |
| Decrease Cost: Lapse Principal Administrative Aide position in Warrant Section [Criminal Process/Warrants and Extraditions] | -28,310 | -0.5 |
| Decrease Cost: Move 50% of Administrative Office Services Coordinator to Child Support Grant [Administration] | -30,590 | -0.5 |
| Decrease Cost: Elimination of One-Time Items Approved in FY10 [Administration] | -31,220 | 0.0 |
| Decrease Cost: Delay Ballistic Vest Replacement until FY12 [Administration] | -42,400 | 0.0 |
| Decrease Cost: Lapse Executive Administrative Aide position in Civil Section [Civil Process] | -53,340 | -1.0 |
| Decrease Cost: Replacement uniform, cleaning and equipment expenses [Administration] | -63,960 | 0.0 |
| Decrease Cost: Furlough Days | -80,760 | -1.0 |
| Decrease Cost: Overtime associated with weekend emergency medical and prisoner transport shift [Courtroom/Courthouse Security and Transport] | -91,520 | -0.8 |
| Decrease Cost: Convert from Overtime to a 4 PM -12AM shift [Courtroom/Courthouse Security and Transport] | -110,000 | -1.0 |
| Decrease Cost: Increase Staff Lapse [Courtroom/Courthouse Security and Transport] | -193,440 | -2.0 |
| Decrease Cost: Motor Pool Rate Adjustment [Administration] | -198,390 | 0.0 |
| FY11 RECOMMENDED: | 19,854,660 | 161.1 |
| GRANT FUND MCG | | |
| FY10 ORIGINAL APPROPRIATION | 681,350 | 5.0 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Salary Adjustments-Child Support Grant [Grants] | 46,790 | 2.9 |
| Increase Cost: Increase in Overtime value Salary Adjustments-Child Support Grant [Grants] | 480 | 0.0 |
| Decrease Cost: Motor Pool Rate Adjustment [Grants] | -12,570 | 0.0 |
| FY11 RECOMMENDED: | 716,050 | 7.9 |

PROGRAM SUMMARY

| Program Name | FY10 Approved | | FY11 Recommended | |
|---|-------------------|--------------|-------------------|--------------|
| | Expenditures | WYs | Expenditures | WYs |
| Administration | 3,807,540 | 16.5 | 3,360,840 | 14.5 |
| Courtroom/Courthouse Security and Transport | 8,095,360 | 74.3 | 7,637,300 | 68.1 |
| Civil Process | 2,415,730 | 24.2 | 2,423,080 | 23.0 |
| Criminal Process/Warrants and Extraditions | 2,370,300 | 18.9 | 2,389,390 | 18.3 |
| Special Operations | 3,942,840 | 37.3 | 4,044,050 | 37.2 |
| Grants | 681,350 | 5.0 | 716,050 | 7.9 |
| Total | 21,313,120 | 176.2 | 20,570,710 | 169.0 |

FUTURE FISCAL IMPACTS

| Title | CE REC. FY11 | FY12 | FY13 | (5000's) FY14 | FY15 | FY16 |
|--|-----------------|---------------|---------------|------------------|---------------|---------------|
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY11 Recommended No inflation or compensation change is included in outyear projections. | 19,855 | 19,855 | 19,855 | 19,855 | 19,855 | 19,855 |
| Motor Pool Rate Adjustment | 0 | 199 | 199 | 199 | 199 | 199 |
| Restore Personnel Costs This represents restoration of funding to remove FY11 furloughs. | 0 | 81 | 81 | 81 | 81 | 81 |
| Subtotal Expenditures | 19,855 | 20,134 | 20,134 | 20,134 | 20,134 | 20,134 |