

PS COMMITTEE #3
April 14, 2011

Worksession

MEMORANDUM

April 13, 2011

TO: Public Safety Committee

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

SUBJECT: **Worksession: FY12 Operating Budget
Sheriff's Office**

Those expected for this worksession:

The Honorable Darren Popkin, Sheriff for Montgomery County
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 Issues:

- **Several grant-funded positions are being transferred to general funds to provide more funding stability for core functions, including several positions at the Family Justice Center.**
- **The budget also includes funding three Client Assistant Specialist Positions from HHS to maintain client services at the Family Justice Center.**
- **The Sheriff's Office is undergoing a major reorganization of its Administrative Section to increase focus on operational efficiencies, research, grants management, and managing security systems to reduce costs and maximize revenues. See discussion below.**

Overview

For FY12, the Executive recommends total expenditures of \$20,374,170 for the Sheriff's Office, a 0.9% increase from the FY11 approved budget of \$20,200,080.

	FY10 Actual	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures				
General Fund	\$20,254,518	\$19,484,030	\$19,747,550	1.4%
Grant Fund	\$1,484,238	\$716,050	\$626,620	-12.5%
TOTAL Expenditures	\$21,738,756	\$20,200,080	\$20,374,170	0.9%
Positions:				
Full-time	176	178	177	-0.6%
Part-time	3	4	5	25.0%
TOTAL Positions	179	182	182	0.0%
WORKYEARS	176.2	169	165.6	-2.0%

The FY12 County Executive's recommendation is a net increase of \$174,090. Changes with service impacts are a net reduction of \$9,030. The following are identified same service adjustments:

Identified Same Service Adjustments	
Increase Cost: Restore Personnel Costs - Furloughs	\$246,590
Shift: Client Assistant Specialist Positions at Family Justice Center from HHS	\$179,620
Increase Cost: Personnel Cost Increases	\$122,520
Replace: Sheriff Arrest Grant staff positions at FJC	\$86,750
Increase Cost: Ballistic Vest Replacements for Vests that Expire FY12	\$77,120
Increase Cost: Retirement Adjustment	\$75,040
Increase Cost: Sheriff Compensation	\$56,650
Increase Cost: Software Upgrades to E*Justice	\$51,600
Increase Cost: Motor Pool Rate Adjustment	\$48,370
Increase Cost: Yearly Cost for Bi-Directional Antenna Master Lease	\$15,540
Replace: Child Support Enforcement Grant with GF Support	\$9,490
Increase Cost: Printing and Mail Adjustment	\$5,700
Increase Cost: Help Desk - Desk Side Support	\$17,170
Increase Cost: Annualization of FY11 Personnel Costs	\$60
Total Increase:	\$992,220
Decrease Cost: Reduction in Overtime	(\$25,130)
Decrease Cost: Reduce overtime for daily Court and Transport duties	(\$29,040)
Decrease Cost: Reassign recruitment personnel to DV and lapse Public Safety Aid until hiring assistance	(\$53,050)
Decrease Cost: Reduction of Operating Expenses	(\$77,710)
Decrease Cost: Use Contract Security in place of Sheriff Security Guards	(\$112,050)
Decrease Cost: Reorganization of Administrative Section	(\$163,340)
Decrease Cost: Group Insurance Adjustment	(\$333,320)
Technical Adjustment: Adjustment of Child Support Grant for FY12	(\$54,310)
Total Decreases:	(\$847,950)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$144,270

FY12 Expenditure Issues

ADMINISTRATION

Ballistic Vest Replacement (\$77,120)

All bulletproof vests were replaced five years ago and are set to expire July 2011 – July 2012. 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 delayed the purchases in FY11 due to budget constraints, and must purchase them this year. There are approximately 90 vests that need to be replaced.

Yearly Cost for Bi-Directional Antenna Master Lease (\$15,540)

The District Court at 27 Courthouse Square has a bidirectional antenna (BDA) and building wiring for 800 MHZ communications within the building. This system allows Fire, Police, Sheriff, and other jurisdictions to be able to communicate together in an emergency. The current system will remain at the current location as it is still being used for the Sheriff and the courts until 2014.

The Executive advises that this BDA was financed under the master lease program for approximately eight years. The terms of the master lease require two payments per year. In FY11, there is an appropriation for the first payment in the Department of Technology Services (DTS) operating budget. The next two installments were transferred to the Sheriff's Office budget for FY12. DTS oversees all BDA infrastructures in the County. *Council staff advises that this appropriation is more appropriate in DTS' operating budget and recommends transferring it to DTS.*

Reassign Recruitment Personnel to DV and Lapse PSA (-\$53,050)

In FY11, a Public Safety Reporting Aide position was vacant. The position had assisted with the validation of Protective Orders. In order to continue the function, the Sheriff's office transferred its recruitment Administrative Specialist I position to the Domestic Violence section to perform those duties. The recruitment Administrative Specialist I position had been assisting with the administrative and data entry functions associated with hiring deputy sheriffs. Since no sheriffs were hired in FY11, and the Sheriff's Office will not hire any in FY12, it was more efficient to reassign the position to more critical functions. The Public Safety Reporting Aide position will remain vacant and be lapsed.

Reorganization of Administrative Section (-\$163,340)

The Sheriff's Office has had the same basic administrative structure for the past 20 years. Over that time period, there have been large increase to the sworn staff's complement and the County has decentralized many administration functions, increasing the scope and nature of

administrative work performed in the Sheriff's Office. To address the increased needs, the Sheriff's Office plans to reorganize as follows:

- Fill the second Assistant Sheriff position to oversee the administrative processes for the office (completed in February 2011);
- Create the following positions to handle increased workloads:
 - Administrative Specialist III to handle budget and accounting related functions, serve as OHR Liaison to handle ERP processes and MCTime administration, oversee schedule and pay issues, and serve on the Sheriff's Collective Bargaining team as OHR and budget expert.
 - Program Manager I to serve as the Sheriff's Grants Manager to research and apply for grants, coordinate invoicing and any grant modifications, handle all contracts and solicitations for procurements, handle all contract modifications, insurance compliance, and monitoring contract use.
 - Program Manager I to coordinate security designs, oversee all security equipment installations, research equipment and evaluate failure issues, and coordinate repairs with vendor for equipment that cannot be fixed by staff. The position is also responsible for video protective order hearing equipment in the Family Justice Center, Rockville and Silver Spring District Courts, and Circuit Court.
- Abolish the following positions:
 - Manager III (filled). The Assistant Sheriff will assume many of the oversight duties from this position and the other duties will be incorporated into the three new positions described above. A Transfer of Knowledge contract is needed in FY12 to transition staff into the above positions.
 - IT Specialist III (filled)
 - Sr. Supply Technician (vacant and lapsed)
- Lapse a Deputy Sheriff position

COURTROOM SECURITY AND TRANSPORT

Security Guard for Gray Courthouse (\$80,400)

Once the District Court vacates the Gray Courthouse, it will no longer provide entry level screening for that building. The Gray Courthouse will be solely a Circuit Courthouse, and as such, the Sheriff must provide security to that building and the courtrooms. Currently there are three juvenile courtrooms in the building, and after the District Court vacates the building, two courtrooms will relocate to the Gray Courthouse, including Courtroom 50 from the Red Brick Courthouse and Courtroom 34 from the Judicial Center.

Contract security will move from the Red Brick Courthouse and additional contract staff will be hired to staff the two entrances needed at the Gray Courthouse. The Sheriff's Office is working with the courts to adjust building hours and make other changes to help minimize costs associated with the increased duties associated with security at this new location.

SPECIAL OPERATIONS

Shift Client Assistant Spec. Positions at Family Justice Center from HHS (\$179,620)

The Department of Health and Human Services (HHS) advised the Sheriff's Office that they were abolishing the three general-funded Client Assistant Specialist positions at the Family Justice Center as part of their budget reductions. These three positions are critical to the assessment, case work, case management, and victim engagement efforts at the Family Justice Center. The abolishment of the three positions would clearly diminish the ability of the Family Justice Center to handle the volume of victims coming to the center. The positions to be transferred include 1 part-time CAS (filled), and two full-time CAS (one filled, one vacant).

Replace Sheriff Arrest Grant Staff Positions at Family Justice Center (\$86,750)

This grant provides two part-time Sheriff Arrest Grant positions at the Family Justice Center. One is filled and the other is being filled with a contract until the outcome for the positions is known. The positions work with the other Client Assistant staff at the Center to provide the intake and navigation functions for the clients that come to the Center and ensure they receive all services that are requested or required to keep the victim safe.

The Sheriff's Office has received the Arrest Grant in some form since 2004. Over the years it has expanded the grant to include positions in Police, Corrections, State's Attorney, Sheriff, and a contract with Catholic Charities to provide immigration assistance. The funding cap has decreased over the years and the Sheriff's Office has been unable to support all the positions that were initially funded with the grant. There is an application pending for renewal, however, the funding for FJC grants has been cut by 30% and there is a possibility the grant will not be approved. The FY12 recommended budget shifts these positions to the general fund to provide more stability.

GRANTS

Lapse Principal Administrative Aide in Child Support Section (-\$35,120)

The incumbent of this position retired. The Sheriff's Office has been operating without the position in FY11 and is sustaining the workload without it.

Adjustment of the Child Support Grant for FY12 (-\$54,310)

When the PAA retired, the Sheriff's Office attempted to move 0.5 WYs of an Administrative OSC into the grant, rather than hire another PAA. However, there was not sufficient grant management work to sustain the 0.5 WYs. In FY12, the OSC position is officially being moved back to the general fund.

COUNCIL STAFF RECOMMENDATION

Council staff recommends approval of the FY12 budget as recommended by the County Executive.

This packet contains
Recommended FY12 Sheriff Operating Budget

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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 FY12 Operating Budget for the Office of the Sheriff is \$20,374,170, an increase of \$174,090 or 0.9 percent from the FY11 Approved Budget of \$20,200,080. Personnel Costs comprise 88.6 percent of the budget for 177 full-time positions and five part-time positions for 165.6 workyears. Operating Expenses account for the remaining 11.4 percent of the FY12 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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **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 implemented video court hearings for Temporary Protective Orders in December, 2010. This pilot video hearing project will be the first of its kind in Maryland. The equipment was provided through a donation through the Montgomery County Family Justice Center Foundation, Inc. by Verizon Wireless Hopeline Foundation. Conducting Protective Order hearings at the center allows petitioners to come to the Family Justice Center and remain there for services instead of returning to court to wait for their court appearance. While awaiting a video court hearing, the petitioner will be able to receive other emergency and social services that under our current processes would take numerous phone calls, travel to multiple locations and days to receive.**

This video equipment also serves as the infrastructure on which an off-site service provider network can be built, providing an opportunity to expand the array of services for clients while they are at the Family Justice Center.

- ❖ **In FY11, Sheriff began utilizing Zylab Imaging software to manage staff overtime documentation. These sheets are used in conjunction with MTime and this system provides for quick access and retrieval for grant invoices and any pay discrepancies.**
- ❖ **Productivity Improvements**
 - **The Sheriff's Office is reorganizing the Administrative Section to increase focus on operational efficiencies, research, seeking and administering grants, and managing security systems, reducing costs and potentially increasing revenues in FY13.**

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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 personnel and labor relation matters, training, background investigations, payroll, purchasing, internal investigations, automation, grants 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 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 deputies training and the annual weapons qualification, as required by the Maryland Police Training Commission.

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	3,327,480	14.5
Increase Cost: Ballistic Vest Replacement for all vests that expire in FY12	77,120	0.0
Increase Cost: Sheriff Compensation MD law 36-09/ Elected Appointed change in retirement benefit plans	56,650	0.0
Increase Cost: Software upgrades to E*Justice System	51,600	0.0
Increase Cost: Yearly Cost for Bi-Directional Antenna Master Lease	15,540	0.0
Replace: Child Support Enforcement Grant with General Fund support	9,490	0.1
Decrease Cost: Reassign recruitment personnel to Domestic Violence and Lapse Public Safety Aide until hiring assistance is required	-53,050	-1.0
Decrease Cost: Reduction of Operating Expenses	-77,710	0.0
Decrease Cost: Reorganization of Administrative Section	-163,340	-0.6
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-19,240	1.8
FY12 CE Recommended	3,224,540	14.8

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>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	7,480,620	68.1
Add: Contract Security for Gray Courthouse to staff additional entrance	80,400	0.0
Increase Cost: Annualization of FY11 Personnel Costs	60	0.0
Decrease Cost: Savings due to Privatization of Hospital Guard	-25,130	-1.8
Decrease Cost: Reduce overtime for daily Court and Transport duties as a result of reorganizing staff, privatization of hospital guard and strict oversight.	-29,040	0.0
Decrease Cost: Utilize Contract Security in place of Sheriff Security Guards	-112,050	-3.0

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	Expenditures	WYs
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	547,230	1.2
FY12 CE Recommended	7,942,090	64.5

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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,370,170	23.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-361,200	-2.8
FY12 CE Recommended	2,008,970	20.2

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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,347,290	18.3
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-223,510	0.1
FY12 CE Recommended	2,123,780	18.4

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 FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of Interim and Temporary Peace Orders served ¹	1,602	1,602*	1,602*	1,602*	1,602*
Number of Interim and Temporary Protective Orders served ²	2136	2,200*	2,300*	2,395*	2,395*
Number of "welfare checks" completed ³	4,500	4,500	4,600	4,700	4,700
Number of "welfare check" violations resulting in arrest	12	12	12	12	12
Number of weapons seized as a result of Protective Orders	131	131	131	131	131

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

² Current statistics are estimates based on Actual 09 due to the transition to E*Justice.

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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,958,470	37.2
Shift: Client Assistant Specialist Positions at Family Justice Center from HHS	179,620	2.5

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	Expenditures	WYs
Replace: Sheriff Arrest Grant staff positions at Family Justice Center that end as of June 30, 2011	86,750	1.3
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	223,330	0.7
FY12 CE Recommended	4,448,170	41.7

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>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	716,050	7.9
Reduce: Lapse Principal Administrative Aide in Child Support Section	-35,120	-0.6
Technical Adj: Adjustment of Child Support Grant for FY12	-54,310	-1.3
FY12 CE Recommended	626,620	6.0

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BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,443,257	11,817,200	11,944,540	11,826,580	0.1%
Employee Benefits	5,694,785	5,925,390	6,048,740	5,739,660	-3.1%
County General Fund Personnel Costs	18,138,042	17,742,590	17,993,280	17,566,240	-1.0%
Operating Expenses	2,116,476	1,741,440	1,692,060	2,181,310	25.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	20,254,518	19,484,030	19,685,340	19,747,550	1.4%
PERSONNEL					
Full-Time	171	171	171	170	-0.6%
Part-Time	3	3	3	5	66.7%
Workyears	171.2	161.1	161.1	159.6	-0.9%
REVENUES					
Sheriff Fees	1,105,518	1,200,000	1,200,000	1,200,000	—
Bond Forfeiture-Sheriff	20,450	20,000	20,000	20,000	—
Fingerprint Fees	3,470	3,900	3,900	3,900	—
Child Support Enforcement: Incentive Funds	5,999	5,000	5,000	5,000	—
Medical Transport Sheriff	2,411	5,500	5,500	5,500	—
Child Support Enforcement: Warrant Service	0	9,960	9,960	9,960	—
Sheriff - Miscellaneous	12,470	4,000	4,000	4,000	—
Rental of Courthouse	862	500	500	500	—
County General Fund Revenues	1,151,180	1,248,860	1,248,860	1,248,860	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	848,728	379,480	409,180	333,330	-12.2%
Employee Benefits	357,405	209,740	209,740	155,560	-25.8%
Grant Fund MCG Personnel Costs	1,206,133	589,220	618,920	488,890	-17.0%
Operating Expenses	278,105	126,830	126,830	137,730	8.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,484,238	716,050	745,750	626,620	-12.5%
PERSONNEL					
Full-Time	5	7	7	7	—
Part-Time	0	1	1	0	—
Workyears	5.0	7.9	7.9	6.0	-24.1%
REVENUES					
GOCCP DVUP OT Grant	29,536	0	0	0	—
ARRA - JAG Recovery	24,106	0	0	0	—
Child Support Grant - Equipment Replacement	0	8,640	8,640	8,640	—
ATF Gang Task Force	2,866	0	0	0	—
MCFJC Foundations Grant	5,903	0	0	0	—
FDIC Bank Closures - Federal Security	16,603	0	0	0	—
GOCCP FJC Protect ORD Enforcement - ARRA	26,994	0	0	0	—
Arrest Grant - Continuation	388,196	0	0	0	—
Regional Fugitive Gang Task Force	49,286	0	0	0	—
State Homeland Security Grant	36,399	0	0	0	—
Domestic Violence Grant	0	0	29,700	0	—
Child Support Enforcement Grant	503,667	707,410	707,410	617,980	-12.6%
Grant Fund MCG Revenues	1,083,556	716,050	745,750	626,620	-12.5%
DEPARTMENT TOTALS					
Total Expenditures	21,738,756	20,200,080	20,431,090	20,374,170	0.9%
Total Full-Time Positions	176	178	178	177	-0.6%
Total Part-Time Positions	3	4	4	5	25.0%
Total Workyears	176.2	169.0	169.0	165.6	-2.0%
Total Revenues	2,234,736	1,964,910	1,994,610	1,875,480	-4.6%

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FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	19,484,030	161.1
<u>Changes (with service impacts)</u>		
Add: Contract Security for Gray Courthouse to staff additional entrance [Courtroom/Courthouse Security and Transport]	80,400	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	246,590	1.0
Shift: Client Assistant Specialist Positions at Family Justice Center from HHS [Special Operations]	179,620	2.5
Increase Cost: Personnel cost increases	122,520	0.0
Replace: Sheriff Arrest Grant staff positions at Family Justice Center that end as of June 30, 2011 [Special Operations]	86,750	1.3
Increase Cost: Ballistic Vest Replacement for all vests that expire in FY12 [Administration]	77,120	0.0
Increase Cost: Retirement Adjustment	75,040	0.0
Increase Cost: Sheriff Compensation MD law 36-09/ Elected Appointed change in retirement benefit plans [Administration]	56,650	0.0
Increase Cost: Software upgrades to E*Justice System [Administration]	51,600	0.0
Increase Cost: Motor Pool Rate Adjustment	48,370	0.0
Increase Cost: Yearly Cost for Bi-Directional Antenna Master Lease [Administration]	15,540	0.0
Replace: Child Support Enforcement Grant with General Fund support [Administration]	9,490	0.1
Increase Cost: Printing and Mail Adjustment	5,700	0.0
Increase Cost: Help Desk - Desk Side Support	1,710	0.0
Increase Cost: Annualization of FY11 Personnel Costs [Courtroom/Courthouse Security and Transport]	60	0.0
Decrease Cost: Savings due to Privatization of Hospital Guard [Courtroom/Courthouse Security and Transport]	-25,130	-1.8
Decrease Cost: Reduce overtime for daily Court and Transport duties as a result of reorganizing staff, privatization of hospital guard and strict oversight. [Courtroom/Courthouse Security and Transport]	-29,040	0.0
Decrease Cost: Reassign recruitment personnel to Domestic Violence and Lapse Public Safety Aide until hiring assistance is required [Administration]	-53,050	-1.0
Decrease Cost: Reduction of Operating Expenses [Administration]	-77,710	0.0
Decrease Cost: Utilize Contract Security in place of Sheriff Security Guards [Courtroom/Courthouse Security and Transport]	-112,050	-3.0
Decrease Cost: Reorganization of Administrative Section [Administration]	-163,340	-0.6
Decrease Cost: Group Insurance Adjustment	-333,320	0.0
FY12 RECOMMENDED:	19,747,550	159.6
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	716,050	7.9
<u>Changes (with service impacts)</u>		
Reduce: Lapse Principal Administrative Aide in Child Support Section [Grants]	-35,120	-0.6
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Adjustment of Child Support Grant for FY12 [Grants]	-54,310	-1.3
FY12 RECOMMENDED:	626,620	6.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Administration	3,327,480	14.5	3,224,540	14.8
Courtroom/Courthouse Security and Transport	7,480,620	68.1	7,942,090	64.5
Civil Process	2,370,170	23.0	2,008,970	20.2
Criminal Process/Warrants and Extraditions	2,347,290	18.3	2,123,780	18.4
Special Operations	3,958,470	37.2	4,448,170	41.7
Grants	716,050	7.9	626,620	6.0
Total	20,200,080	169.0	20,374,170	165.6

(b)

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY12	FY13	FY14	FY15	FY16	FY17
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	19,748	19,748	19,748	19,748	19,748	19,748
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY12	0	92	92	92	92	92
Annualizes positions created as part of the Administrative Section reorganization.						
Elimination of One-Time Items Recommended in FY12	0	-129	-129	-129	-129	-129
Items recommended for one-time funding in FY12, including upgrades to E*Justice and replacement of ballistic vests, will be eliminated from the base in the outyears.						
Motor Pool Rate Adjustment	0	218	218	218	218	218
Subtotal Expenditures	19,748	19,929	19,929	19,929	19,929	19,929

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY12 Recommended		FY13 Annualized	
	Expenditures	WYs	Expenditures	WYs
Decrease Cost: Reorganization of Administrative Section [Administration]	-203,820	-0.6	-111,550	0.7
Total	-203,820	-0.6	-111,550	0.7

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