

PS COMMITTEE #1
April 11, 2013

Worksession

MEMORANDUM

April 8, 2013

TO: Public Safety Committee

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

SUBJECT: **Worksession: FY14 Operating Budget
Sheriff's Office**

Those expected for this worksession:

The Honorable Darren Popkin, Sheriff for Montgomery County
Mary Lou Wirdzek, Sheriff's Office
Corey Orlosky, Office of Management and Budget

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

Major Issues:

- **The Sheriff's Office is seeking to expand the Family Justice Center by acquiring more leased space at the current site. If approved, the additional room would facilitate the addition of more counseling services, an enhanced volunteer and intern program, and a medical forensic unit.**
- **The Sheriff's Office is seeking a renewal of the Arrest Grant that funds Family Justice Center positions in five different agencies.**

Overview

For FY14, the Executive recommends total expenditures of \$22,969,172 for the Sheriff's Office, a 6.2% increase from the FY13 approved budget of \$21,635,895.

| | FY12 Actual | FY13 Approved | FY14 CE Recommended | % Change FY13-FY14 |
|---------------------------|---------------------|---------------------|------------------------|-----------------------|
| Expenditures: | | | | |
| General Fund | \$20,815,859 | \$20,972,895 | \$21,933,890 | 4.6% |
| Grant Fund | \$925,533 | \$663,000 | \$1,035,282 | 56.2% |
| TOTAL Expenditures | \$21,741,392 | \$21,635,895 | \$22,969,172 | 6.2% |
| Positions: | | | | |
| Full-time | 177 | 176 | 178 | 1.1% |
| Part-time | 5 | 5 | 7 | 40.0% |
| TOTAL Positions | 182 | 181 | 185 | 2.2% |

The FY14 County Executive's recommendation is a net increase of \$1,333,277. The following are identified same service adjustments:

| Identified Same Service Adjustments | |
|--|-------------------------------------|
| Increase Cost: FY14 Compensation Adjustment | \$661,912 |
| Increase Cost: Retirement Adjustment | \$498,896 |
| Increase Cost: Motor Pool Adjustment | \$218,510 |
| Increase Cost: Promotional Exams | \$80,000 |
| Increase Cost: Other Labor Contract Costs | \$37,585 |
| Increase Cost: Replacement Plan to Update Security Station Equipment | \$23,543 |
| Increase Cost: Printing and Mail Adjustment | \$2,626 |
| Increase Cost: Child Support Grant | \$332 |
| | Total Increases: \$1,523,404 |
| Decrease Cost: Group Insurance Adjustment | (\$137,425) |
| Decrease Cost: Annualization of FY13 Personnel Costs | (\$270,038) |
| Decrease Cost: Elimination of the FY13 \$2,000 Lump Sum | (\$337,726) |
| | Total Decreases: (\$745,189) |
| NET SAME SERVICES ADJUSTMENT TOTAL: | \$778,215 |

FY14 Expenditure Issues

FAMILY JUSTICE CENTER

Expansion of the Family Justice Center (\$130,172)

The FJC is currently filled to capacity and the Sheriff and State's Attorney have explored the option of expanding into additional space. An additional 5,500 square feet has become available on the same floor and adjacent to the current FJC offices, and the County Executive has signed a letter of intent to rent the space. The additional space on the same floor will permit the FJC to maintain existing County infrastructure such as the front-end security systems, voice and data infrastructure, and continues to co-locate all services. If the expansion is approved, the FJC will occupy the entire fifth floor.

The scope of the expansion would provide needed and attractive space for new FJC partners. For example, the House of Ruth, a counseling service that works with FJC, has offered to place five counselors at the FJC offices (at no cost to the County) to work with clients that HHS is not able to accommodate. The FJC also has a new partner providing career counseling for clients, but needs office and training space for the initiative. The extra space also allows the FJC to add interview rooms, new space for the volunteer and intern program, as well as additional State's Attorney's and Police Department staff.

In addition, the expanded work space will provide the opportunity to add a medical forensic unit in the future. The Sheriff is currently developing ties with medical partners that would provide medical staff to document injuries caused by domestic to be used as evidence in trials. The Sheriff's Office is actively seeking grant funding to support this unit; however, without the space, there would be little opportunity to secure grants.

New Volunteer Coordinator Position (\$18,907)

When the FJC first opened, staff began a volunteer recruitment effort that was very successful. In 2009, 11 volunteers provided an average 200 hours each month. Currently, there are only three volunteers remaining from the original group, and the average hours have declined to about 35 a month. The CE's recommended budget adds one Program Manager I position that will be responsible for recruiting, training, and supervising volunteers. It will also be responsible for developing and implementing an intern program in collaboration with the University of Maryland and Montgomery College, both of which have expressed interest in this program.

Family Justice Center Update

During FY13, the House of Ruth, Maryland has increased its counseling presence at the FJC. HRM counselors provide several additional therapists, including bilingual English and Spanish speaking therapist and a play therapy specialist to assist child witnesses of domestic violence.

The FJC has also entered into collaboration with Montgomery College to provide scholarship assistance to FJC clients seeking to move to self-sufficiency by continuing their education or by entering a job training program. Montgomery College has also been a sponsor of the Fourth Annual Teen Dating Violence Conference, Choose Respect Montgomery.

ADMINISTRATION

Information Technology Position (\$34,033)

The CE's recommended budget adds one new IT position. The Sheriff's Office currently has one Senior Information Technology Specialist on staff who provides all hardware and software support for the office. The current staff person works over 3,000 hours a year, and there is no other position that can provide backup when the staff person takes leave or has other significant work commitments such as the Public Safety Systems Modernization (PSSM)

Program. The PSSM, a multi-agency initiative, requires a commitment from each participating agency in order to keep the project on target. Current software support requirements include E*Justice, METERS, CCJIS, CAD, PacketWriter, and PacketCluster Mobile. The position also provides 24/7 support to maintain business operations. The Sheriff's Office is beginning to fall behind on its own in-house technology needs, which could pose a significant risk to its day-to-day operations.

The new position, an Information Technology Specialist I, is a two-year term position, and will handle support for standard software applications, as well as day-to-day support for hardware operations, while the current Senior IT Specialist will focus on the PSSM project for the next several years (slated to be completed in 2017). The Senior IT Specialist position will also review work performed by the new position.

COURTROOM/COURTHOUSE SECURITY AND TRANSPORT

Replacement Plan to Update Obsolete Equipment at Security Stations (\$23,543)

There are six pieces of security equipment that will be replaced through the Finance Office's master lease program. The total purchase (approximately \$240,000 for six new x-ray machines and maintenance/parts replacement) will be financed over the next five years, with two payments per year at approximately \$24,000 per payment. One payment will be made in FY14.

GRANTS

Arrest Grant (\$162,682, and \$134,361 charge to State's Attorney's Office)

The current federal Arrest Grant originally was awarded in 2011. It is a 2-year grant totaling \$998,955. It currently funds positions in five County agencies, including 1.9 full-time equivalent (FTE) positions in the Sheriff's Office, 2 FTEs in the State's Attorney's Office, 0.5 FTEs in the Police Department, 0.75 FTEs in the Department of Correction and Rehabilitation, and 0.5 FTEs in the Department of Health and Human Services. In addition, it provides some funding for contracts with the House of Ruth, Catholic Charities Immigration Legal Services. All positions are either located in the FJC, or work directly with FJC staff. The 2011 Arrest grant expires September 2013.

On March 21, 2013, the Sheriff's Office submitted a 2013 grant application for a continuation grant. The 2013 solicitation reduces the possible funding by decreasing the maximum allowable request to \$900,000, as well as by spreading that funding over 36 months instead of 24. Award letters are expected in September. If the Sheriff does not receive continued funding from the 2013 application, the positions are in jeopardy. *The Committee may wish to ask how likely it is the Sheriff's Office will be awarded the grant as submitted. In addition, the maximum award would be less than in 2011, and the term of the grant will be*

extended from two to three years. Committee may wish to discuss the Sheriff's Office's plans for funding these positions with reduced funding and its plans moving forward into Year 3.

Protective Order Grant (\$74,907)

This grant is a formula grant through the Governor's Office on Crime Control and Prevention (GOCCP). The Sheriff's Office received \$42,500 for a bilingual victim assistant at the FJC to triage high risk cases and assist the victims with enforcement of domestic violence protective orders. Approximately 30-40% of new intakes are Spanish speakers. The Sheriff's Office will apply for a continuation in May 2013 for FY2014.

COUNCIL STAFF RECOMMENDATION

Council staff recommends approval of the FY14 budget as recommended by the County Executive.

This packet contains

Recommended FY14 Sheriff Operating Budget

©
1-6

Sheriff

MISSION STATEMENT

The mission of the Sheriff's Office is to provide general law enforcement, judicial enforcement, and specialized public safety services to the residents of Montgomery County in a lawful, fair, impartial, and non-discriminatory manner and to ensure that Court mandates are carried out with respect for individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, criminal justice agencies, and the Courts to ensure that the residents of Montgomery County receive the full range of law enforcement services required for a safe and orderly society.

BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Office of the Sheriff is \$22,969,172, an increase of \$1,333,277 or 6.2 percent from the FY13 Approved Budget of \$21,635,895. Personnel Costs comprise 87.7 percent of the budget for 178 full-time positions and seven part-time positions. A total of 185.48 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 12.3 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Sheriff's Office will add two new positions in FY14, one to coordinate the volunteers and interns in the Family Justice Center (FJC), and another to assist with information technology support.***
- ❖ ***The Sheriff's Office will begin to replace six X-ray machines securing the Judicial Building as well as the new Judiciary Annex.***
- ❖ ***In FY14, the Sheriff's Office will lease an expansion of the FJC to provide more space for FJC partners and allow for further expansion of volunteer and intern programs.***

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Office of the Sheriff at 240.777.7078 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Administration

This division provides general administrative support to the Sheriff's Office including personnel and labor relation matters, planning and policy, training, background investigations, payroll, purchasing, internal investigations, automation, grants, and budget-related functions. The Administrative Division provides technical support for the Sheriff's Records Management System (E*Justice).

The Administrative Division 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 serves on applicant, promotional, and disciplinary boards of other public safety agencies. Administrative personnel organize and teach in-service and specialized deputy training and periodic weapons qualification, as required by the Maryland Police Training Commission.

The Sheriff's Office also participates in law enforcement task forces and units such as the Special Response Team, Special Events Response Team, and Hostage Negotiation Team in cooperation with the Montgomery County Police Department, Montgomery County Fire and Rescue Services, and other law enforcement agencies, and in responses to mutual-aid calls as necessary.

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 3,829,897 | 18.64 |
| Add: Add Information Technology Position - Information Technology Specialist 1 to Provide Additional Information Technology Support | 34,033 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,560,167 | 9.31 |
| FY14 CE Recommended | 5,424,097 | 28.95 |

Courtroom/Courthouse Security and Transport

The Sheriff's Office provides security for the Montgomery County Circuit Court and the juvenile courtrooms located in 27 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 various jails and court-holding facilities, as well as to and from healthcare facilities. The Sheriff's Office also guards 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 temporary detention facilities in the Silver Spring and Rockville District Courts, the Circuit Court for adult prisoners, and the Juvenile Court holding facility located at 27 Courthouse Square.

The Sheriff's Office provides security for the County's Circuit Court and operates X-ray machines and magnetometers to screen visitors entering the buildings at five public entrances. The Sheriff's Office uses trained canines to detect explosives, weapons, and to serve as a general crime deterrent within the courthouses. The Sheriff's Office Canine Unit is also the primary responder for explosive device detection calls, Monday through Friday, 8:00 a.m. until 4:00 p.m. and responds to mutual-aid calls from the Montgomery County Police Department, Montgomery County Fire and Rescue Services, and other law enforcement agencies as necessary.

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 8,502,140 | 75.00 |
| Increase Cost: Replacement Plan to Update Obsolete Equipment at Security Stations | 23,543 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -360,848 | -3.50 |
| FY14 CE Recommended | 8,164,835 | 71.50 |

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 held). As a final step in resolution of a court judgment, the Sheriff's Office conducts sales of seized or attached property. In the case of evictions, the Sheriff's Office restores real property to property owners by evicting tenants and their possessions as directed by the Court. When appropriate, tenants are referred to human service agencies.

2

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 2,112,300 | 20.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 588,113 | 5.50 |
| FY14 CE Recommended | 2,700,413 | 26.00 |

Criminal Process/Warrants and Extraditions

The Sheriff is responsible for serving District Court civil warrants, District Court criminal warrants associated with domestic violence, all Circuit Court warrants, both adult and juvenile, and Child Support Enforcement warrants. The Warrant Section maintains on-line warrants in the following systems: Maryland Electronic Telecommunications Enforcement Resource System (METERS), National Crime Information Center (NCIC), and E*Justice. METERS and NCIC are used to share data with other state and federal systems. E*Justice is a local database used by Montgomery County law enforcement agencies to track warrants. It also interfaces with LinX to enable data sharing with law enforcement agencies in the National Capital Region.

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.

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 2,236,215 | 19.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 147,610 | 1.00 |
| FY14 CE Recommended | 2,383,825 | 20.00 |

Domestic Violence

The Sheriff's Office is the lead agency in Montgomery County for serving court orders related to domestic violence, including Protective and Peace Orders. The Sheriff is also responsible for serving Child Custody orders. In an effort to enhance protection for the victims of domestic violence, the Sheriff's Office offers cellular phones to domestic violence victims and has a partnership with ADT Security for alarm pendants for victims who are most vulnerable. The Sheriff's Office also serves Emergency Evaluation Petitions that include obtaining custody and transporting residents to the hospital for court ordered mental evaluation.

In collaboration with state, local, and private agencies and the support of the Maryland Judiciary, the Montgomery County Family Justice Center (FJC) implemented video court hearings for Temporary Protective Orders in December, 2010. This pilot video hearing project was the first of its kind in Maryland. The equipment was donated by the Verizon Wireless Hopeline Foundation through the Montgomery County Family Justice Center Foundation, Inc.. Protective Order hearings are conducted by video from the center allowing petitioners to use FJC services instead of waiting at court for a hearing. While at the FJC, petitioners are able to receive other emergency and social services in a timely manner that previously took numerous phone calls, travel to multiple locations, and days to receive.

| Program Performance Measures | Actual FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Number of Interim and Temporary Peace Orders served | 1,513 | 1,584 | 1,584 | 1,584 | 1,584 |
| Number of Interim and Temporary Protective Orders served | 1,995 | 1,893 | 1,893 | 1,893 | 1,893 |
| Number of "safety check" violations resulting in arrest ¹ | 12 | 0 | 1-2 | 1-2 | 1-2 |
| Number of weapons seized as a result of Protective Orders ² | 143 | 270 | 200 | 200 | 200 |

¹ Safety 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. Safety checks are conducted by site visit or phone.

² One weapons seizure in FY12 resulted in collection of 85 firearms.

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 4,292,343 | 40.00 |
| Enhance: Expansion of Family Justice Center | 130,172 | 0.00 |
| Add: Create Volunteer Coordinator for Family Justice Center | 18,907 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -1,180,702 | -11.58 |
| FY14 CE Recommended | 3,260,720 | 29.42 |

3

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 State 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.

| FY14 Recommended Changes | Expenditures | FTEs |
|---|---------------------|-------------|
| FY13 Approved | 663,000 | 4.36 |
| Add: Arrest Grant | 162,682 | 2.25 |
| Add: Arrest Grant - Charges from State's Attorney | 134,361 | 2.00 |
| Add: Protective Order grant | 74,907 | 1.00 |
| Increase Cost: Child Support Grant | 332 | 0.00 |
| FY14 CE Recommended | 1,035,282 | 9.61 |

BUDGET SUMMARY

| | Actual FY12 | Budget FY13 | Estimated FY13 | Recommended FY14 | % Chg Bud/Rec |
|--|------------------------|------------------------|---------------------------|-----------------------------|--------------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 12,330,781 | 12,654,040 | 12,674,673 | 12,653,222 | 0.0% |
| Employee Benefits | 6,099,018 | 6,106,058 | 6,301,883 | 6,609,760 | 8.2% |
| County General Fund Personnel Costs | 18,429,799 | 18,760,098 | 18,976,556 | 19,262,982 | 2.7% |
| Operating Expenses | 2,386,060 | 2,212,797 | 2,387,958 | 2,670,908 | 20.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 20,815,859 | 20,972,895 | 21,364,514 | 21,933,890 | 4.6% |
| PERSONNEL | | | | | |
| Full-Time | 170 | 170 | 170 | 172 | 1.2% |
| Part-Time | 5 | 5 | 5 | 5 | — |
| FTEs | 159.60 | 173.14 | 173.14 | 175.87 | 1.6% |
| REVENUES | | | | | |
| Facility Rental Fees | 839 | 500 | 500 | 500 | — |
| Miscellaneous Revenues | 3,734 | 4,000 | 4,000 | 4,000 | — |
| Sheriff Fees | 1,038,897 | 1,200,000 | 1,200,000 | 1,200,000 | — |
| Other Charges/Fees | 24,374 | 23,900 | 23,900 | 23,900 | — |
| Other Intergovernmental | 18,449 | 20,460 | 20,460 | 20,460 | — |
| County General Fund Revenues | 1,086,293 | 1,248,860 | 1,248,860 | 1,248,860 | — |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 493,851 | 333,566 | 333,566 | 590,840 | 77.1% |
| Employee Benefits | 197,396 | 164,954 | 164,954 | 279,962 | 69.7% |
| Grant Fund MCG Personnel Costs | 691,247 | 498,520 | 498,520 | 870,802 | 74.7% |
| Operating Expenses | 234,286 | 164,480 | 164,480 | 164,480 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 925,533 | 663,000 | 663,000 | 1,035,282 | 56.2% |
| PERSONNEL | | | | | |
| Full-Time | 7 | 6 | 6 | 6 | — |
| Part-Time | 0 | 0 | 0 | 2 | — |
| FTEs | 6.00 | 4.36 | 4.36 | 9.61 | 120.4% |
| REVENUES | | | | | |
| Federal Grants | 864,853 | 663,000 | 663,000 | 1,035,282 | 56.2% |
| State Grants | 27,047 | 0 | 0 | 0 | — |
| Other Intergovernmental | 33,633 | 0 | 0 | 0 | — |
| Grant Fund MCG Revenues | 925,533 | 663,000 | 663,000 | 1,035,282 | 56.2% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 21,741,392 | 21,635,895 | 22,027,514 | 22,969,172 | 6.2% |
| Total Full-Time Positions | 177 | 176 | 176 | 178 | 1.1% |
| Total Part-Time Positions | 5 | 5 | 5 | 7 | 40.0% |
| Total FTEs | 165.60 | 177.50 | 177.50 | 185.48 | 4.5% |
| Total Revenues | 2,011,826 | 1,911,860 | 1,911,860 | 2,284,142 | 19.5% |

4

FY14 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|--|-------------------|---------------|
| COUNTY GENERAL FUND | | |
| FY13 ORIGINAL APPROPRIATION | 20,972,895 | 173.14 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Expansion of Family Justice Center [Domestic Violence] | 130,172 | 0.00 |
| Add: Add Information Technology Position - Information Technology Specialist 1 to Provide Additional Information Technology Support [Administration] | 34,033 | 1.00 |
| Add: Create Volunteer Coordinator for Family Justice Center [Domestic Violence] | 18,907 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY14 Compensation Adjustment | 661,912 | 0.00 |
| Increase Cost: Retirement Adjustment | 498,896 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 218,510 | 0.00 |
| Increase Cost: Promotional Exams | 80,000 | 0.00 |
| Increase Cost: Other Labor Contract Costs | 37,585 | 0.00 |
| Increase Cost: Replacement Plan to Update Obsolete Equipment at Security Stations [Courtroom/Courthouse Security and Transport] | 23,543 | 0.00 |
| Increase Cost: Printing and Mail Adjustment | 2,626 | 0.00 |
| Technical Adj: Increase FTE to Accurately Reflect Part-Time to Full-Time Position | 0 | 0.73 |
| Decrease Cost: Group Insurance Adjustment | -137,425 | 0.00 |
| Increase Cost: Annualization of FY13 Personnel Costs | -270,038 | 0.00 |
| Decrease Cost: Elimination of FY13 \$2,000 Lump Sum | -337,726 | 0.00 |
| FY14 RECOMMENDED: | 21,933,890 | 175.87 |
| GRANT FUND MCG | | |
| FY13 ORIGINAL APPROPRIATION | 663,000 | 4.36 |
| <u>Changes (with service impacts)</u> | | |
| Add: Arrest Grant [Grants] | 162,682 | 2.25 |
| Add: Arrest Grant - Charges from State's Attorney [Grants] | 134,361 | 2.00 |
| Add: Protective Order grant [Grants] | 74,907 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Child Support Grant [Grants] | 332 | 0.00 |
| FY14 RECOMMENDED: | 1,035,282 | 9.61 |

PROGRAM SUMMARY

| Program Name | FY13 Approved | | FY14 Recommended | |
|---|-------------------|---------------|-------------------|---------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Administration | 3,829,897 | 18.64 | 5,424,097 | 28.95 |
| Courtroom/Courthouse Security and Transport | 8,502,140 | 75.00 | 8,164,835 | 71.50 |
| Civil Process | 2,112,300 | 20.50 | 2,700,413 | 26.00 |
| Criminal Process/Warrants and Extraditions | 2,236,215 | 19.00 | 2,383,825 | 20.00 |
| Domestic Violence | 4,292,343 | 40.00 | 3,260,720 | 29.42 |
| Grants | 663,000 | 4.36 | 1,035,282 | 9.61 |
| Total | 21,635,895 | 177.50 | 22,969,172 | 185.48 |

5

FUTURE FISCAL IMPACTS

| Title | CE REC. | (\$000's) | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 |
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY14 Recommended | 21,934 | 21,934 | 21,934 | 21,934 | 21,934 | 21,934 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY14 | 0 | 91 | 91 | 91 | 91 | 91 |
| New positions in the FY14 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Costs recommended in FY14 | 0 | -210 | -210 | -210 | -210 | -210 |
| Operating expenses for opening of expansion to Family Justice Center and promotional exams recommended for one-time funding in FY14 will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 950 | 1,242 | 1,242 | 1,242 | 1,242 |
| These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits. | | | | | | |
| Labor Contracts - Other | 0 | 0 | -27 | -27 | -27 | -27 |
| These figures represent other negotiated items included in the labor agreements. | | | | | | |
| Subtotal Expenditures | 21,934 | 22,764 | 23,030 | 23,030 | 23,030 | 23,030 |

ANNUALIZATION OF PERSONNEL COSTS AND FTES

| | FY14 Recommended | | FY15 Annualized | |
|--|------------------|-------------|-----------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Add: Add Information Technology Position - Information Technology Specialist 1 to Provide Additional Information Technology Support [Administration] | 34,033 | 1.00 | 68,066 | 1.00 |
| Add: Create Volunteer Coordinator for Family Justice Center [Domestic Violence] | 18,907 | 1.00 | 75,628 | 1.00 |
| Total | 52,940 | 2.00 | 143,694 | 2.00 |

(6)