



2023 DIVISION of Judicial Services and Records

Manager's Proposed Budget Worksheet

Submitted to County Council on: 10/18/2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
Sheriff's	\$950,550	\$1,005,250	\$2,750,852	\$3,233,290

Position Count:

Non-Rep. as of 1/1/2023: 5

Rep. as of 1/1/2023: 49

Non-Rep. 2022: 5

Rep. 2022: 55

Merit Increase 2023: \$6,590

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
100.60.4197.405.12	\$3,000	\$4,000	\$1,000 or 33%	Increase is a result of more individuals paying their court costs
100.60.4197.415.39	\$1,100	\$900	(\$300) or -19%	Decrease is a result of fewer individuals applying for licenses to deal in precious metals.
100.60.4197.415.40	\$50,000	\$56,000	\$6,000 or 12%	Increase is a result of more defendants paying restitution through probation
100.60.4197.415.41	\$200,000	\$260,000	\$60,000 or 30%	Increase is a result of some Covid exemptions being remove as well as more 3rd Party buyers.

EXPENSES



<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
100.60.4197.510.35 Wages - Overtime	\$110,000	\$170,000	\$60,000 or 65%	Increase is a result of vacancies and Uncertified employees. Number submitted is the average over the past four years.
100.60.4197.530.10 Benefits – Health Care Opt Out	\$12,000	\$10,500	\$1,500 or 13%	Decrease is a result of fewer employees opting out of healthcare insurance
100.60.4197.540.43 Clothing & Uniforms	\$40,000	\$95,000	\$55,000 of 138%	Increase is a result of a contractual increase to the Deputy Sheriffs and Security Guards annual clothing allowance and the need to purchased contractually mandated ballistic vests for the Deputy Sheriffs as theirs are set to expire in 2023
100.60.4197.550.30 Advertising	\$125	\$500	\$375 or 300%	Increase is a result of needing to advertise for vacant positions
100.60.4197.550.47 Repairs/Maintenance Machinery & Equipment	\$30,000	\$43,431	\$13,431 or 45%	Increase is a result of needing to enter into a maintenance agreement with Taser as our current warrant is set to expire.
100.60.4197.550.49 Repairs/Maintenance Software	\$71,000	\$80,013	\$9,013 or 13%	Increased cost a result of increased software maintenance agreements as well as the purchase of a new agreement for

100.60.4197.550.49 Repairs/Maintenance Software <i>Cont. from previous page</i>				the County Wide Camera system. The three year coverage that came with the system expires on 1/19/23.
100.60.4197.550.85 Safety Supply	\$11,000	\$20,000	\$9,000 or 82%	Increased Cost Ammunition as well as increased amount of training needed for new employees and need to purchase less lethal munitions
100.60.4197.560.21 Search & Rescue	\$0	\$500	\$500 or ∞%	New utilization of this line is a result of needing to purchase items for the Sheriff's Department boats
100.60.4197.560.23 Background Check	\$0	\$5,000	\$5,000 or ∞%	New utilization of this line is a result of changing our hiring process and requiring prospective Deputy Sheriffs to undergo pre- employment testing.
100.60.4197.560.50 Capias Related Expenses	\$38,000	\$30,000	\$8,000 or 21%	Decrease is a result of current status as well as taking the average over the past four years
100.60.4197.560.64 Meeting/Conference/ Training Fees 100.60.4197.560.64	\$8,800	\$20,000	\$11,200 OR 127%	Increase is a result of needing to attend numerous trainings that have not been available because of the Covid pandemic as well as additional training because of the demographic of the Sheriff's Department being so



<p>Meeting/Conference/ Training Fees</p> <p><i>Cont. from previous page</i></p>				<p>inexperienced in law enforcement. These trainings include:</p> <ul style="list-style-type: none"> Firearms Instructor Recertification RDS Instructor Certification Defensive Tactics Instructor Certification Field Training Officer Certification Supervising and Managing the FTO Certification Courtroom Security and Threat Assessment Instructor Certification Managing Property and Evidence Room Recertification Officer Involved Shooting and Use of Force Investigations Certification Ambush and Lethal Environment Recognition Training Leadership and Command Training Police Executive Development (POLEX) Effective Report Writing Instructor Certification Inland Boat Operator Training (FLETC) Emergency Boat Operation and Rescue
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<p>100.60.4197.560.68 Misc. Expenses</p>	<p>\$0</p>	<p>\$5,000</p>	<p>\$5,000 or ∞%</p>	<p>Addition of this line is a result of not having a specific line to pay for things such as contractually mandated meal stipend or meals as well as community engagement materials.</p>
<p>100.60.4197.599.46 Machinery and Equipment > \$5,000</p>	<p>\$0</p>	<p>\$335,467</p>	<p>\$335,467 or ∞%</p>	<p>\$35,000 of the increase is a result of needing to upgrade the operating hardware for the access control devices which are connected to the CCURE System. The current APC panels are repeatedly failing causing them to go offline. They would be replaced with 7 ISTAR panels.</p> <p>\$83,000 of the increase is a result of needing to replace magnetic door locking systems. A total of 8 mechanisms need to be replaced. This is being done to properly secure 4 County buildings.</p> <p>\$122,017 of the increase is to replace our current Tasers with new equipment which comes with warranty, service for</p>



<p>100.60.4197.599.46 Machinery and Equipment > \$5,000</p> <p><i>Cont. from previous page</i></p>			<p>five years, and are covered by Tasers 10-Million-dollar liability policy. All of the Sheriff's Department's current Tasers have reached the manufacturers useful life recommendation.</p> <p>\$40,450 of the increase is to purchase ballistic helmets for each sworn member of the Sheriff' Department. With the constant rise in the amount of mass shootings I believe it is imperative that these helmets are supplied to offer a higher level of protection.</p> <p>\$55,000 of the increase if is to purchase Rifle Plates for each sworn member of the Sheriff' Department. With the constant rise in the amount of mass shootings I believe it is imperative that these Rifle Plates are supplied to offer a higher level of protection.</p>
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