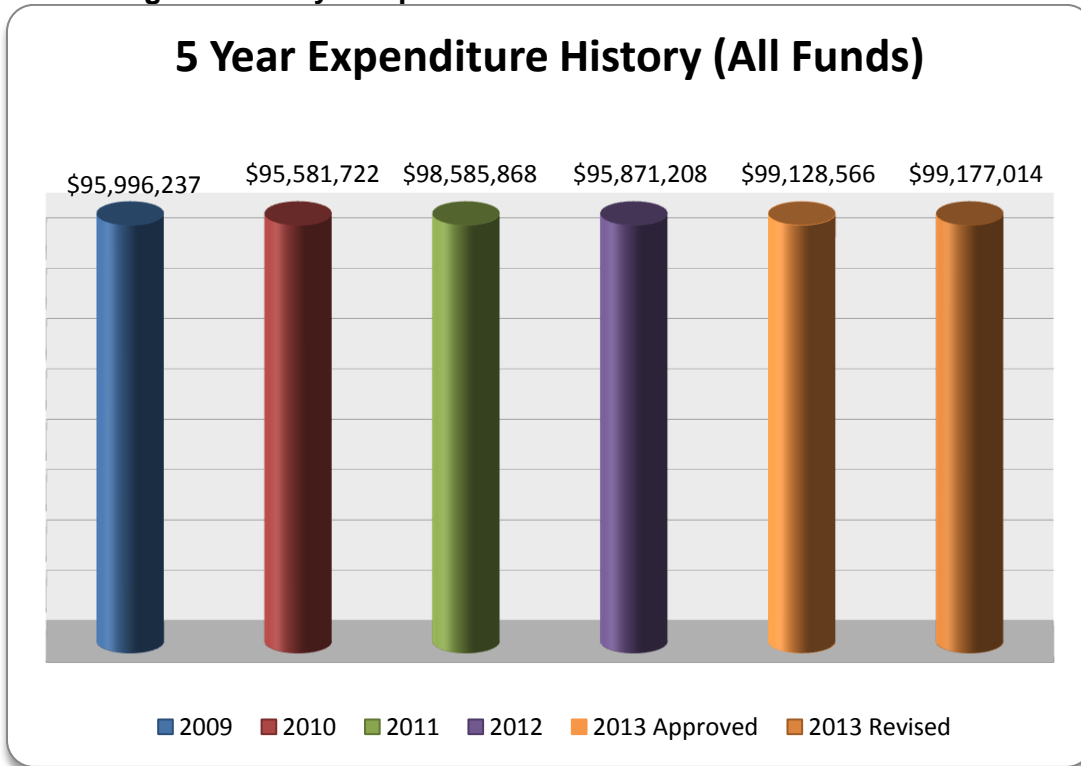
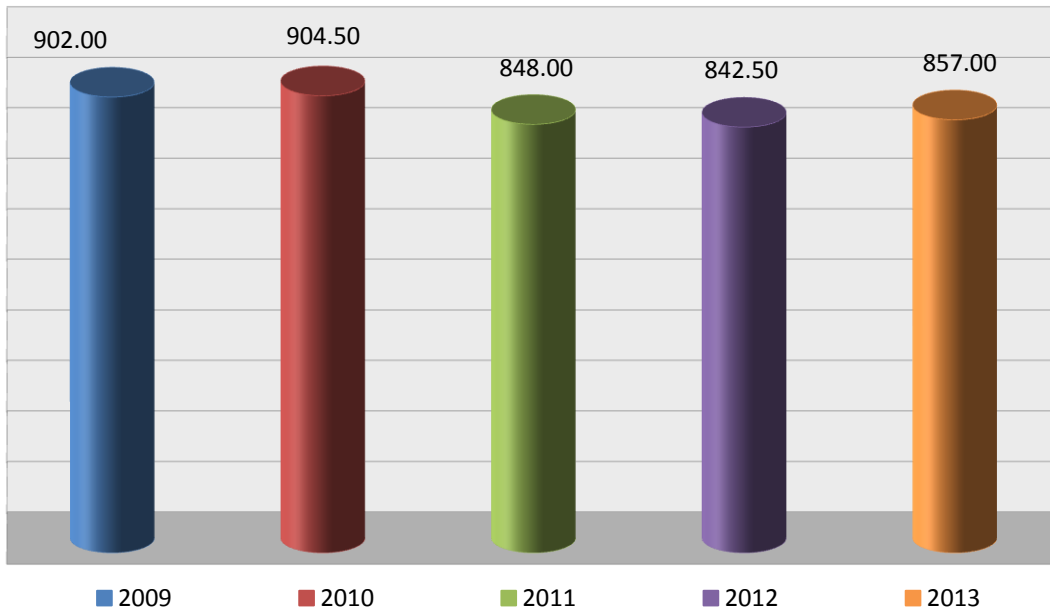


II. Budget Summary – Expenditures



- 1) The increase from 2010 to 2011 is due to termination payouts and retroactive pay from the implementation of a new collective bargaining contract with the deputies in 2011.
- 2) The decrease from 2011 to 2012 is due to the Sheriff's Office budget being held at approximately the same level as the 2011 Approved Budget (\$91,946,862). There was also \$2.3 million in the Commissioners Reserves for the Sheriff's Office for personal service costs associated with contractual increases from the new collective bargaining contract with the deputies in 2011 .
- 3) The Sheriff's Office 2013 Budget Request includes requests for an offset to the vacancy credit to bring in a class of 40 deputies, 49 additional FTEs (including 40 new deputy positions, 6 Civilian Communications Supervisors, 1 Electronic Technician, 1 Data Security Specialist, and 1 Data Systems Coordinator, 460 replacement radios, and 40 replacement vehicles.

Budgeted FTE History (All Funds)



- 4) Between 2009 and 2010 there were no significant changes in FTEs. In 2011, the Sheriff's Office outsourced nursing services in the jails which resulted in a reduction of 56.5 FTEs (in-house nursing positions). In 2012, the decrease in FTEs is due to the reduction of 4.0 FTEs that were funded with American Recovery and Reinvestment Act (ARRA) Funds, a reduction of 1.0 FTE in the Support/Records Department and a 0.5 FTE reduction in Patrol.
- 5) The increase of 6.50 FTEs from 2012 to 2013 is due to an increase of 0.50 FTEs related to the Chaplain position, the addition of four new deputies in the Rotary Fund, and the addition of two new Stalking Detectives in the VAWA Fund. Plus the addition of one additional FTE for a liaison position with the Buckeye State Sheriff's Association.
- 6) The majority of the Sheriff's FTEs (59.7%) support jail operations with the remaining balance supporting all other Sheriff programs (Patrol, Investigations, Support/Records, Civil Enforcement, Administrative Support, Training Academy, IT, Child Safety Education, and Call for Service).

Full Time Equivalents (FTEs)	2012 Budget	2013 Agency Request	2013 Approved Budget	2013 Revised Budget
Administrative Support	24.00	24.00	24.00	24.00
Training Academy	10.00	10.00	10.00	10.00
Information Technology	6.00	8.00	6.00	6.00
Civil Enforcement	28.00	27.00	27.00	27.00
Investigation	66.50	71.50	71.50	71.50
Support/Records	36.50	36.50	36.50	36.50
Custody/Jail Operations	484.00	523.00	483.00	483.00
Jail Medical Care	19.00	19.00	19.00	19.00
Child/Adolescent Safety Education	11.50	11.50	11.50	11.50
Call For Service	38.00	44.00	37.00	37.00
Patrol	119.00	123.50	124.50	131.50
Total Agency FTEs	842.50	898.00	850.00	857.00

- 7) Agency Request - The 55.50 FTE increase from the 2012 Approved Budget to the 2013 Agency Request is due to the addition of 6.50 FTEs during 2012 plus 49 additional FTEs in the 2013 Agency Request. The increase of 6.50 FTEs during 2012 is due to an increase of 0.50 FTEs related to the Chaplain position, the addition of four new deputies in the Rotary Fund, and the addition of two new Stalking Detectives in the VAWA Fund. The 49 additional FTEs in the 2013 Agency Request is comprised of 40 new deputy positions, 6 Civilian Communications Supervisors, 1 Electronic Technician, 1 Data Security Specialist, and 1 Data Systems Coordinator.
- 8) Approved Budget - The 48.00 FTE decrease from the 2013 Agency Request to the 2013 Approved Budget is due to the request for 40 new deputy positions starting 7/1/13, 1 Data Security Specialist and 1 Data Systems Coordinator not being recommended; while the request for 6 Civilian Communications Supervisors and 1 Electronic Technician is included within Contingency in the Sheriff's Office. These reductions were offset by the addition of 1 liaison position that is assigned to the Buckeye State Sheriff's Association.
- 9) Revised Budget - The 7.00 FTE increase from the 2013 Approved Budget to the 2013 Revised Budget is due to the addition of the 6 Civilian Communications Supervisors and 1 Electronic Technician positions being approved via Resolution 0308-13 .

Expenditures

	General Fund	Non-General Fund	Total
2011 Actual	\$92,844,239	\$5,741,629	\$98,585,868
2012 Actual	\$89,945,874	\$5,925,334	\$95,871,208
2013 Agency Request	\$94,990,444	\$6,643,592	\$101,634,036
% Over(Under) 2012 Actual	5.6%	12.1%	6.0%
2013 Approved Budget	\$91,859,461	\$7,269,105	\$99,128,566
% Over(Under) 2012 Actual	2.1%	22.7%	3.4%
% Over(Under) Agency Request	(3.3%)	9.4%	(2.5%)
2013 Revised Budget	\$91,905,893	\$7,271,121	\$99,177,014
% Over(Under) 2012 Actual	2.2%	22.7%	3.4%
% Over(Under) Agency Request	(3.2%)	9.4%	(2.4%)
% Over(Under) Approved Budget	0.1%	0.03%	0.0%

10) 2012 Actual - The \$2,714,660 decrease from the 2011 Actuals to the 2012 Actuals is primarily attributed to in 2011 the Sheriff's Office had higher than anticipated Overtime costs and a high number of termination payouts due to retirements.

11) Agency Request - The \$5,762,828 increase from the 2012 Actuals to the 2013 Agency Request is primarily attributed to the following factors: a) a request to fill 40 vacant deputy positions, b) a request for 49 additional FTEs, c) the replacement of 460 radios, and d) the replacement of 40 vehicles.

The increase in the Non-General Funds is primarily attributed to the addition of 4 FTEs in the Rotary Fund for additional patrols in Prairie Township, plus the addition of 2 FTEs in the VAWA Fund for Stalking Detectives.

12) Approved Budget - The \$2,505,470 decrease from the 2013 Agency Request to the 2013 Approved Budget is primarily attributed to not recommending the following requests: a) a request for 49 additional FTEs, b) the replacement of 460 radios, and c) the replacement of 40 vehicles. These decreases are partially offset by the 6% healthcare premium rate increase effective April 2013, the 1.5% bargaining unit increases and the approval of \$268,000 for vehicles.

13) Revised Budget – The \$48,448 increase from the 2013 Approved Budget to the 2013 Revised Budget is due the 1.5% salary and wage increase for non-bargaining employees.

III. Agency Overview

Agency Goals:

- 1.) The increased presence of the Franklin County Sheriff's Office in the community through frequent patrols and prompt response times (under 11 minutes, 85% of the time) will reduce crime and the opportunity for crime to occur.
- 2.) By the end of 2013, the Sheriff's Office will strive to clear 60% of the reported legal and community cases through multi-jurisdictional cooperation.
- 3.) Because Franklin County is a very diverse community and great pride is taken in the relationships that have been built with the various ethnicities and cultures, the Sheriff's Office will continue to be committed to community relations through community outreach programs designed to strengthen public support.

Agency Strategic Issues:

- 1.) Violent crime issues have caused the Federal Department of Justice to continue to designate Columbus as one of 15 U.S. cities as target areas to crackdown on violent crime.
- 2.) The threat of terrorism is a unique challenge. Federal, state, county and municipal coordination on this issue is substantial. Traditional training needs must be met and improved upon while incorporating Homeland Security preparedness.
- 3.) Population increases in the county will continue to drive civil process requests. Civil protection orders and temporary protections orders have increased dramatically over the past several years.
- 4.) As the cost of health care continues to rise nationally, so will the costs of inmate medical care in Franklin County.
- 5.) Population increases will drive an increase in the calls for service and citizen contact with the Sheriff's Office.

IV. General Fund Budget Overview

Fund Description:

The General Fund is the County's primary operating fund. Revenues are collected from numerous sources and allocated to various programs to provide services to the residents of Franklin County.

	2011 Actual	2012 Actual	2013 Requested Budget	2013 Approved Budget	2013 Revised Budget
Service Fees & Charges Total	\$10,373,455	\$10,400,466	\$10,553,589	\$10,553,589	\$10,553,589
Fines & Forfeitures Total	\$6,275	\$6,250	\$9,000	\$9,000	\$9,000
Intergovernmental Total	\$1,174,259	\$1,082,961	\$922,388	\$922,388	\$922,388
Interfund Total	\$0	\$36,297	\$0	\$11,200	\$11,200
Other Financing Sources Total	\$9,317	\$0	\$0	\$696,132	\$696,132
Investment Earnings	\$32	\$2,376	\$0	\$0	\$0
Miscellaneous Revenue Total	\$32,691	\$32	\$11,200	\$0	\$0
Total Revenue	\$11,596,029	\$11,528,383	\$11,496,177	\$12,192,309	\$12,192,309
Personal Services Total	\$58,225,928	\$55,604,813	\$56,703,451	\$54,135,196	\$55,205,399
Fringe Benefits Total	\$21,182,634	\$20,915,856	\$22,291,553	\$21,619,270	\$22,023,056
Materials & Services Total	\$13,136,030	\$12,847,637	\$14,736,340	\$12,963,425	\$13,106,033
Capital Outlays Total	\$275,080	\$577,568	\$1,144,100	\$563,570	\$517,885
Interfund Total	\$24,566	\$0	\$0	\$0	\$0
Contingency Total	\$0	\$0	\$115,000	\$2,578,000	\$1,053,521
Total Expenses	\$92,844,239	\$89,945,874	\$94,990,444	\$91,859,461	\$91,905,893

V. Program Overview

Administrative Support Program

Program Purpose:

The purpose of the Administrative Support Program is to provide administrative support services for the Sheriff's Office so the Sheriff's Office can achieve its goals and objectives, and to lead and encourage exemplary performance.

ORC Reference Mandating this Program: N/A

Program Services:

Finance, Human Resources, Payroll, and Purchasing.

Core Principle:

The Administrative Support program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Allows Sheriff's Office employees to focus on law enforcement activities to reduce crime rates.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Employee Turnover	5.1%	10.6%	7.2%	10.0%

Training Academy Program

Program Purpose:

The purpose of the FCSO Training Academy Program is to provide training opportunities for employees of the Sheriff's Office so they can have more up-to-date skills and knowledge to effectively and safely perform their duties, and to maintain accurate documentation of employee, instructor and course records.

ORC Reference Mandating this Program: N/A

Program Services:

In-service training sessions, Basic training classes, Testing, Training schedules, Training records, Lesson plans, Instructor certifications, Other agency training sessions, Outside training coordination, Reports, Firearms qualifications, and Court testimonies.

Core Principle:

The Training Academy program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Allows Sheriff's Office employees to be highly trained in the law enforcement arena along with current trends and conditions.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of training participants	5,523	4,164	5,472	4,778
Number of training participants passing proficiency tests or evaluations that reflect an acceptable performance level	5,523	4,164	5,472	4,778

Information Technology Program

Program Purpose:

The purpose of the Information Technology Program is to provide data management & information technology services to Sheriff's Office staff and the law enforcement community so they can meet operational results.

ORC Reference Mandating this Program: N/A

Program Services:

Hardware, Software, Systems management, Help desk responses, Data security, Development of forms, Statistical reports, Development & maintenance of applications, Project planning, Web page development.

Core Principle:

The Information Technology program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Allows Sheriff's Office employees to complete law enforcement activities to reduce crime rates.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of IT service calls resolved	7,215	7,410	6,955	7,100
Number of IT service calls resolved within acceptable timeframes (4 hours)	6,580	6,790	n/a	6,461

Civil Enforcement Program

Program Purpose:

The purpose of the Civil Enforcement Program is to provide civil process services for the courts so they can carry out due process.

ORC Reference Mandating this Program: 311.07; 311.01-02; 1923.13-14; 2329.09 & 11; 2716.13(B); 2737; 2919.23 & 26; 2923; 3113.31

Program Services:

Writ of habeas corpus enforcement, Writs of replevins enforcement, Juvenile custody orders, Civil protection orders, Stalking orders, Executions, Writs of possession, Civil process, Real estate sales, Property appraisals, and Court testimonies.

Core Principle:

The Civil Enforcement program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

The serving/distribution of court ordered documents thereby improving access to information and effective judicial due process.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of civil processes completed	112,360	113,804	105,809	113,204

Investigation Program

Program Purpose:

The purpose of the Investigation Program is to provide investigations and offense report services for victims of crimes and the legal community so they can receive resolution to an investigative issue.

ORC Reference Mandating this Program: 311.07; 2933.43; 2901.30; 2950; 2693.02-05; 2963.07-11; 2963.13; 2963.24 & 28; 2963.30; 3113.06

Program Services:

Criminal investigations, Complaint responses, Collect and process evidence, Conduct interviews, Explosive responses, Dignitary detail sweeps, Search warrants, Criminal interviews, Suspect document examinations, Generate composites, Managed informants, Photo arrays, Surveillance, Evidence testing services, Polygraph, Criminal property seizures, Juvenile referrals and notifications, One-stops, Search warrants, Juvenile law enforcement, Autopsy representation, Personal contacts, Offender registrations, Address verification, and Predator notifications, Grand jury case files, File warrants; Narcotics, gambling, vice, and organized crime intelligence, Task force operations, S.T.O.P program, International/National/State Relations and Undercover investigations arbitrations, SWAT and Bomb Squad, and Court testimonies.

Core Principle:

The Investigation program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Investigating criminal activity with the ultimate goal of crime reduction and effective judicial due process.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of legal and community cases reported	14,532	15,573	15,545	14,940
Number of legal and community cases reported per 1,000 residents	144	146	153	147
Number of legal and community cases resolved (closed)	7,724	9,268	n/a	9,275

Support/Records Program

Program Purpose:

The purpose of the Sheriff's Office Support / Records Program is to provide photo, property, and records services to the public and law enforcement community so they can have timely and accurate safety services, photos, information, and property evidence.

ORC Reference Mandating this Program: N/A

Program Services:

Crime statistics, FBI reports, Schedules, Develop photographs, Fingerprint support, Fingerprints, Criminal History Sheet/Records, Major case prints, Court information deliveries, Information responses (Internal & External), Document entries, Expungements, Billings, Property evidence management services, Property evidence transports, Process evidence, Suspect document examinations, Generate composites, Photo arrays, Innocent imaging, Offender registration updates, Photo lab, Concealed Carry Licensing and Court testimonies.

Core Principle:

The Support / Records program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Improved access to criminal and civil information for the general public and law enforcement personnel.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of documents processed (warrants, auto/record checks, etc.)	300,331	310,608	308,353	307,146
Number of documents (warrants, autos/record checks, etc.) processed within 24 hours of submission	285,775	298,938	n/a	291,800

Custody/Jail Operations Program

Program Purpose:

The purpose of the Custody / Jail Operations Program is to provide secured jail services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.

ORC Reference Mandating this Program: 311.07; 341; Ohio Admin. Code 5120:1-8

Program Services:

Intake, slating and releasing, Searches, Patrols, Inspections, Incident response services, Transportation/Guard details, Sanitation, Meals, Visitation, Recreation, Hygiene, Commissary, Social services, Classification, Hearings, Records management, IT management, Contract services, Court/Trial/ Arraignment security, Evidence seizure, Prisoner information responses, Bond services release, and Court testimonies.

Core Principle:

The Corrections program influences the “Provide Community Safety, Security, and Effective Justice” core principle.

Linkage to Core Principle:

Proper housing and care of those accused and/or convicted of criminal activity so they do not have the access to commit further wrongful acts against society.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Inmate days provided	693,247	699,611	686,430	693,228
Average Daily Jail Population	1,899	1,916	1,,881	1,899

Jail Medical Care Program

Program Purpose:

The purpose of the Medical Care Program is to provide in-custody medical care and support for the jail facility community in order to reduce the spread of disease, lessen the harmful effects of illnesses, and meet or exceed standards for health care.

ORC Reference Mandating this Program: 341

Program Services:

Chronic Care, STD, TB, Hepatitis, AIDS, Mental Health, Sick Calls, Med Passes, Treatments, Dialysis, Physicals, X-Ray, Prescription and Over the Counter Drugs, Pre-Natal and Dental Care.

Core Principle:

The Medical Care program influences the “Provide Community Safety, Security, and Effective Justice” core principle.

Linkage to Core Principle:

Provision of proper and timely medical care and evaluation to all inmates in need who are housed in the jail.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of medical and mental health treatments provided	89,097	88,784	95,469	89,476
Percent of jail population needing medical or mental health treatments per day	12.9%	12.7%	13.9%	12.9%

Child/Adolescent Safety Education Program

Program Purpose:

The purpose of the Child / Adolescent Safety Education Program is to provide education services to children and adolescents so they can improve their knowledge of the danger of drug, alcohol, and safety issues.

ORC Reference Mandating this Program: 311.07

Program Services:

D.A.R.E. Program, Safety Belt Program, Citizen’s Academy, Operation Street Smart Program, Personal Empowerment Program (PEP), and Rape Aggression Defense (RAD).

Core Principle:

The Child / Adolescent Safety Education program influences the “Provide Community Safety, Security, and Effective Justice” core principle.

Linkage to Core Principle:

Provides proper training on current trends and conditions involving drugs, alcohol, gangs and personal protection.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of students completing safety education programs with increased knowledge of the subject	12,836	9,929	19,736	11,844

Call For Service Program

Program Purpose:

The purpose of the Call for Service Program is to provide service call responses to people in Franklin County so they can receive prompt response to their safety, health, and related needs.

ORC Reference Mandating this Program: 311.07; 311.29

Program Services:

Service call responses (priority one through priority five).

Core Principle:

The Call for Service program influences the “Provide Community Safety, Security, and Effective Justice” core principle.

Linkage to Core Principle:

Resolution of calls for service in a timely manner to satisfy the safety needs and concerns of the citizens of Franklin County.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of service calls resolved or dispatched	309,883	321,792	329,340	326,142
Number of service calls resolved or dispatched within Standard Operating Procedures	292,674	304,680	n/a	306,574
Percent of service calls resolved or dispatched within Standard Operating Procedures	94.45%	94.68%	n/a	94.00%
Priority one and two calls dispatched per 1,000 residents	248	242	442	433

Patrol Program

Program Purpose:

The purpose of the Patrol Program is to provide dispatched and self-initiated law enforcement response services to the public so they can receive prompt response and resolution to a law enforcement issue.

ORC Reference Mandating this Program: 311.07; 311.29

Program Services:

Dispatched responses, Patrols, Directed patrols, Self-initiated cases, Dispatch responses, House checks, Business checks, DUI Task Force, Special events security, Dignitary protection, Traffic stops, K-9 searches (Bomb and Narcotics), Traffic crash investigations, Initial criminal investigation, Dive Team / Underwater Recovery, Environmental enforcements, Weight enforcements and Investigations, and Court testimonies.

Core Principle:

The Call for Service program influences the "Provide Community Safety, Security, and Effective Justice" core principle.

Linkage to Core Principle:

Resolution of dispatched and self initiated calls in a timely manner to satisfy the safety needs and concerns of the citizens of Franklin County.

Measures and Indicators:

Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Number of dispatched and self-initiated calls responded to	157,067	149,924	149,533	153,990
Enforcement actions (arrests, citations, warnings) issued per 1,000 residents	325	288	323	348

VI. Request for Results:

1) Project Title: 2 Deputy Classes of 40

Type of Request: Baseline	Amount Requested:	\$3,284,600.00
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Request Description: The Sheriff's Office has requested to add two deputy classes of 40. The first class starting in April and the second class starting in July. The first deputy class would be to fill vacancies and the second class would be to add 40 additional deputy positions.

Status: Partially Recommended in Commissioners' Reserves	Amount Recommended:	\$1,940,840.00
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Recommendation: OMB recommended that \$1,940,840 be set aside in the Sheriff's Contingency. OMB recommended that the appropriations be transferred to the Sheriff's Office Personal Services and Fringe Benefits once a mutually agreed upon plan for implementing the management study. This recommendation was included in the final approved budget.

2) Project Title: 2 IT Specialist

Type of Request: Baseline	Amount Requested:	\$132,572.00
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Request Description: The Sheriff's Office has requested to add two IT positions. The one position is for a Data Security Specialist to help support day to day operations that are associated with the new Jail Management System. The second position is for a Data Systems Coordinator to help support the complex projects in the IT Bureau, like the Internet Crimes Against Children, the License Plate Readers, Emergency Operations Center 911 expansion and many other IT related needs.

Status: Not Recommended	Amount Recommended:	\$0.00
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Recommendation: OMB did not recommend the request. OMB will reconsider this request following the completion of the management study.

3) Project Title: 6 Communications Supervisors & 1 Electronic Technician

Type of Request: Baseline	Amount Requested:	\$522,240.00
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Request Description: The Sheriff's Office has requested to add seven (7) civilian positions within the Communications Center. The addition of these positions would allow the Sheriff's Office to shift the current deputy supervisors to the Patrol Division.

Status: Recommended in Commissioners' Reserves	Amount Recommended:	\$522,240.00
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Recommendation: OMB recommended this request within the Sheriff's Contingency. The necessary appropriations will be transferred to the Sheriff's Office Personal Services and Fringe Benefits once the seven civilian positions are filled.

4) **Project Title: Replacement Radios**

Type of Request: Baseline	Amount Requested:	\$1,501,670.05
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Request Description: The Sheriff's Office is requesting that 460 radios be replaced due to the fact that Motorola no longer supports or makes parts for the current radios. This request covers all divisions of the Sheriff's Office that would need upgraded radios.

Status: Not Recommended	Amount Recommended:	\$0
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Recommendation: OMB did not recommend the request. The digital migration plan is scheduled to be adopted in 2013, and the replacement of the radios will be included as part of this plan. This request was not a part of the final approved budget.

5) **Project Title: Replacement Vehicles**

Type of Request: Baseline	Amount Requested:	\$1,173,535.70
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Request Description: The Sheriff's Office is requesting 40 vehicles in total, 27 Cruisers, an SUV for Patrol for traffic crashes, 1 Truck and Forklift for the Administration Division, 2 Unmarked Vehicles and 1 Marked Vehicle for the Civilian Division, 3 Unmarked Vehicles for the Detectives Bureau, 2 Unmarked Vehicles and 1 Marked Vehicle for the Warrants Division, and 1 SUV for Child Support.

Status: Partially Recommended	Amount Recommended:	\$380,670.00
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Recommendation: OMB recommended that \$380,670 be provided for the replacement of vehicles.. OMB recommended that the Sheriff's Office work with Fleet Management to determine the vehicles to be purchased. OMB also recommended that the Sheriff's Office work with Fleet Management on the reassignment of low-mileage vehicles prior to replacement of any additional vehicles.

6) **Project Title: Buckeye State Sheriff's Association Liaison Position**

Type of Request: Baseline	Amount Requested:	\$67,488.00
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Request Description: The Sheriff's Office is requesting the addition of 1 new position for the purpose of being a liaison officer for the Buckeye State Sheriff's Association (BSSA) that will be funded by a grant from the BSSA.

Status: Recommended	Amount Recommended:	\$67,488.00
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Recommendation: OMB recommended this position be added and approved because the position is funded from a grant from the BSSA, if this position is no longer funded by the grant from BSSA this position will be vacated.

VII. OMB Recommended Adjustments:

A. Vacancy Credits

- 1) Vacancy Credit – General Fund (Fund 1000) – The 2013 Agency Request includes a vacancy reduction of \$3,257,338 in personal services and \$1,210,929 in fringe benefits, which represents a vacancy rate of approximately 6.0%. For comparison, the 2012 Budget included a vacancy credit of \$4,833,640 in personal services and \$1,870,163 in fringe benefits, which represented a vacancy rate of approximately 9.8%.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 5.2% in this fund. Based on this information, no further adjustments are recommended.

- 2) Vacancy Credit – Rotary Fund (Fund 1001) – The 2013 Agency Request does not include a vacancy reduction in personal services and fringe benefits. The 2012 Budget also did not include a vacancy credit in personal services and fringe benefits.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 13.5% in this fund. However this is due to the allocation of FTEs for basic services being wrongly calculated in previous budgets until it was fixed in the 2012 Budget. Based on this information, no further adjustments are recommended.

- 3) Vacancy Credit – Child Support Enforcement Fund (Fund 2045) – The 2013 Agency Request does not include a vacancy reduction in personal services and fringe benefits. The 2012 Budget also did not include a vacancy credit in personal services and fringe benefits.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 3.6% in this fund. Based on this information, no further adjustments are recommended.

- 4) Vacancy Credit – Commissary Fund (Fund 2057) – The 2013 Agency Request does not include a vacancy reduction in personal services and fringe benefits. The 2012 Budget also did not include a vacancy credit in personal services and fringe benefits.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 13.5% in this fund. However, only 9 FTEs are supported by this fund. Based on this information, no further adjustments are recommended.

- 5) Vacancy Credit – Concealed Handgun License Fund (Fund 2096) – The 2013 Agency Request does not include a vacancy reduction in personal services and fringe benefits. The 2012 Budget also did not include a vacancy credit in personal services and fringe benefits.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 9.0% in this fund. However, only 4 FTEs are supported by this fund. Based on this information, no further adjustments are recommended.

- 6) Vacancy Credit – Violence Against Women Grant Fund (Fund 2669) – The 2013 Agency Request does not include a vacancy reduction in personal services and fringe benefits. The 2012 Budget did not include a vacancy credit in personal services and fringe benefits.

Based on the 2009, 2010 and 2011 total actual salaries and wages expenditures, as well as the 2012 projected salary expenditures, as compared to approved budget amounts, the agency maintains an average vacancy surplus of 37.1% in this fund. However, only 3 FTEs are supported by this fund. Based on this information, no further adjustments are recommended.

B. Other Adjustments

- 1) Baseline Adjustments – Jail Management System Fund (Fund 4053) – The 2013 Approved Budget includes a decrease in expenditures by \$167,319 and appropriations to transfer the cash balance from this fund to the General Fund to close out this fund once the final payment for the Jail Management System is completed.
- 2) Baseline Adjustments – Commissary Fund (Fund 2057) – Cost Allocation – The 2013 Approved Budget includes a decrease of \$5,551 for Cost Allocation.
- 3) Baseline Adjustments – Concealed Handgun License Fund (Fund 2096) – Cost Allocation – The 2013 Approved Budget includes a decrease of \$242 for Cost Allocation.
- 4) Baseline Adjustments – General Fund (Fund 1000) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$530,112 for the estimated 6% premium rate increase effective April 2013.
- 5) Baseline Adjustments – Rotary Fund (Fund 1001) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$18,348 for the estimated 6% premium rate increase effective April 2013.
- 6) Baseline Adjustments – Child Support Enforcement Fund (Fund 2045) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$1,320 for the estimated 6% premium rate increase effective April 2013.
- 7) Baseline Adjustments – Commissary Fund (Fund 2057) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$5,940 for the estimated 6% premium rate increase effective April 2013.

- 8) Baseline Adjustments – Concealed Handgun License Fund (Fund 2096) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$2,640 for the estimated 6% premium rate increase effective April 2013.
- 9) Baseline Adjustments – Violence Against Women Grant Fund (Fund 2669) – Healthcare Adjustment – The 2013 Approved Budget includes an additional \$1,980 for the estimated 6% premium rate increase effective April 2013.
- 10) Baseline Adjustments – General Fund (Fund 1000) – Bargaining Unit Increase – The 2013 Approved Budget includes an additional \$11,200 for the 1.5% salary increase for the employees of the bargaining unit representing IT staff, social workers, and the chaplain that is authorized by an existing collective bargaining agreement.
- 11) Baseline Adjustments – General Fund (Fund 1000) – Healthcare claim readjudication – The 2013 Approved Budget includes an additional \$98,652 for the updated healthcare rate for the claim readjudication.
- 12) Baseline Adjustments – Rotary Fund (Fund 1001) – Healthcare claim readjudication – The 2013 Approved Budget includes an additional \$3,996 for the updated healthcare rate for the Capital City Lodge claim readjudication.
- 13) Baseline Adjustments – Child Support Enforcement Fund (Fund 2045) – Healthcare claim readjudication – The 2013 Approved Budget includes an additional \$312 for the updated healthcare rate for the claim readjudication.
- 14) Baseline Adjustments – Violence Against Women Grant Fund (Fund 2669) – Healthcare claim readjudication – The 2013 Approved Budget includes an additional \$468 for the updated healthcare rate for the healthcare claim readjudication.

VIII. Budget Corrective Items:

A. Approved

- 1) Resolution No. 0031-13 authorized a General Fund transfer of appropriations from the Commissioners' Reserves in the amount of \$1,219,297 to various County offices for a 1.5% salary and wage increase for non-bargaining employees. The total amount transferred to Personal Services and Fringe Benefits for the Sheriff's Office was \$46,432.
- 2) Resolution No. 0137-13 authorized a General Fund transfer of appropriations from the Sheriff's Capital Outlays to Materials & Services to purchase safety equipment for vehicles in the amount of \$45,685.
- 3) Resolution No. 0308-13 authorized a transfer of General Fund appropriations for 7 new civilian Communications Technician Supervisor positions in the amount of \$290,799 and the estimated Personal Services costs for a class of 40 non-OPOTA certified deputies in the amount of \$1,163,132.
- 4) Resolution No. 0360-13 authorized a transfer of General Fund appropriations and a purchase order for the Return of Prisoners in the amount of \$42,167.
- 5) Resolution No. 0418-13 authorized a transfer of General Fund appropriations for the E-Filing application programming interface in the amount of \$28,380 and a transfer of funds from the Jail Management System Fund to the General Fund in the amount of \$696,132.22.

B. Pending

- 1) None.

IX. Other Post-Budget Items:

- A. The Sheriff's Office has requested \$2,044,694 to fully fund the Sheriff's Office for a full-time SWAT team plus the cost for vehicles and equipment.
- B. Vacancies
Based on the 2013 Revised Budget there are **54** actual vacant positions as of 5/13/13 report.
- C. Comp-Time – Beginning balance for Active, Inactive and Benefits Only personnel was 47,832.60.
Total YTD 40,893.85 hours have been earned.
Total YTD 49,606.80 hours have been used.
April to May Comp-Time earned 3,470.25.
April to May Comp-Time used 4,298.75.
- D. Comp-Time – Active Employees
Beginning balance as of 1/1/13 was 33,785.15.
YTD 24,713.25 hours have been earned.
YTD 19,293.50 hours have been used.
YTD balance 39,204.90 hours equals a cash liability of \$1,352,143.45.