

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2004 ESTIMATE	FY 2005 APPROVED	CHANGE FY 2004-FY 2005
EXPENDITURE SUMMARY					
Compensation	\$ 782,900	\$ 828,200	\$ 818,500	\$ 957,500	15.6%
Fringe Benefits	\$ 251,500	\$ 220,600	\$ 257,800	\$ 257,800	16.9%
Operating Expenses	\$ 505,000	\$ 327,600	\$ 404,100	\$ 405,800	23.9%
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 1,539,400	\$ 1,376,400	\$ 1,480,400	\$ 1,621,100	17.8%
Recoveries	(384,000)	(384,000)	(384,000)	(384,000)	0.0%
TOTAL	\$ 1,155,400	\$ 992,400	\$ 1,096,400	1,237,100	24.7%

FY 2005 Approved Grants represent a 24.7% increase over the FY 2004 Approved budget. The Cooperative Reimbursement Program/Child Support Enforcement Grant funds a special unit within the Office of the Sheriff that is responsible for service of process and writs of attachment to persons who are in arrears with child support payments. This unit is further responsible for providing security for two courtrooms specializing in child support cases. In Fiscal Year 2001, this grant was administered in the County's Office of Child Support Enforcement, and the Sheriff's expenditures were entirely recovered out of that Office. Since that Office was transferred to the State in FY 2002, the Office of the Sheriff now provides the County match for this portion of the grant.

Compensation for the Cooperative Reimbursement Agreement includes eleven (11) full-time sworn, five (5) full time civilian, and one (1) LTGF position. The Domestic Violence Verification and Validation grant also includes one (1) full-time general clerk and one (1) LTGF position.

Operating expenses include funds for rent, vehicle expenses, uniform allowances, operating equipment and supplies, mobile data terminals, and other operating expenses necessary for the operation of the grant programs.

The Domestic Violence - Maryland Victims of Crime Grant and the Domestic Violence Protective Order Entry Grants were combined in FY 2005. Prior year totals were changed to reflect this. Also, since the Local Law Enforcement Block Grant is a multi-agency grant, FY 2003 actual totals are shown in the Police Department's budget.

	FY 2004			FY 2005		
	FT	PT	LTGF	FT	PT	LTGF
STAFFING						
Cooperative Reimbursement	15	0	1	16	0	1
Domestic Violence Verification and Validation	1	0	0	1	0	1
Domestic Violence Protective Order	0	0	2	0	0	0
TOTAL	16	0	1	17	0	2

GRANT PROGRAM	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2004 ESTIMATE	FY 2005 APPROVED	CHANGE FY 2004-FY 2005
Child Support Enforcement	\$ 995,117	\$ 913,100	\$ 995,100	\$ 996,600	\$ 83,500
Cease Fire Grant- Mobile Data Terminals	116,900	0	15,900	17,700	17,700
Domestic Violence Protective Order Entry & Service Grant (MD Victims of Crime)	43,385	51,200	37,500	37,500	(13,700)
C-Safe (Formerly Hotspots)	0	28,100	15,000	15,000	(13,100)
Domestic Violence Verification & Validation	0	0	32,800	32,800	32,800
Project Safe Neighborhoods				137,500	
Local Law Enforcement Block Grant	0	0	0	0	0
Grants Spending	\$ 1,155,402	\$ 992,400	\$ 1,096,300	\$ 1,237,100	244,700
County Cash	\$ 264,900	\$ 384,000	\$ 384,000	\$ 384,000	0
TOTAL	\$ 1,420,302	\$ 1,376,400	\$ 1,480,300	\$ 1,621,100	\$ 244,700

CHILD SUPPORT ENFORCEMENT (\$996,600 plus County match of \$384,000)

This grant funds a special unit within the Office of the Sheriff that is responsible for service of process and writs of attachment to persons who are in arrears with child support payments.

CEASE FIRE GRANT MOBILE DATA TERMINALS (\$17,700)

This grant funds the purchase of mobile data terminals to increase communication efficiency between dispatchers and officers in the field.

DOMESTIC VIOLENCE – PROTECTIVE ORDER AND ENTRY (\$37,500)

This grant partially funds two clerks who are responsible for entry of all domestic violence court orders and papers into the Maryland Interagency Law Enforcement System/National Crime Information Center System (MILES/NCIC) computer system.

C-SAFE (formerly Hotspots) (\$15,000)

This grant covers the overtime of eight to ten deputy sheriffs who serve warrants in designated HotSpot communities.

DOMESTIC VIOLENCE VERTIFICATION & VALIDATION (\$32,800)

This grants funds 1 full-time clerk to ensure that exparte/protective orders are verified, validated and entered into the MILES/NCIC computer system.

PROJECT SAFE NEIGHBORHOODS (\$137,500)

The Office of the Sheriff, the Police Department and the State’s Attorney Office will work together to increase enforcement in the CSAFE communities (Glassmanor, Palmer Park, Suitland) and other major gun corridors within the County by aggressively prosecuting criminals and educating the citizens in these communities about gun violence.

LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG)

Prior and current year totals for this multi-agency grant are listed in the Police Department’s budget.