



# PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 24, 2018

### MEMORANDUM

TO: Derrick L. Davis, Chair  
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Larry Whitehurst, Audit Manager *LW*

RE: Office of the Sheriff  
Fiscal Year 2019 Budget Review

### Budget Overview

- The FY 2019 Proposed Budget for the Office of the Sheriff is \$52.3 million, an increase of \$3.7 million, or 7.5%, above the FY 2018 Approved Budget. The General Fund budget is proposed to increase by \$4.3 million, primarily due to an increase in compensation for cost-of-living and merit adjustments, new civilian positions, and funded vacancies. Grant funding is proposed to decrease by \$684,500, primarily due to a reduction in the Child Support Enforcement Grant. Approximately ninety-six percent (96%) of the Office's expenditures are funded by the General Fund.
- The Office estimates that its FY 2018 estimated General Fund expenditures will exceed the FY 2018 Approved Budget level. As a result of this anticipated overage, the Office of the Sheriff is reporting that a supplemental budget appropriation of approximately \$2.2 million will be necessary to cover costs associated with overtime, related fringe benefits, and various operating expenditure accounts.

### Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 44,962,270	\$ 45,725,000	\$ 47,984,600	4.9%	\$ 50,064,800	\$ 4,339,800	9.5%
Grants	479,315	2,897,500	2,210,000	-23.7%	2,213,000	(684,500)	-23.6%
<b>Total</b>	<b>\$ 45,441,585</b>	<b>\$ 48,622,500</b>	<b>\$ 50,194,600</b>	<b>3.2%</b>	<b>\$ 52,277,800</b>	<b>\$ 3,655,300</b>	<b>7.5%</b>

**Authorized Staffing - All Classifications**

	FY 2018 Approved	FY 2019 Proposed	Change
General Fund	351	353	2
Grants	24	23	-1
<b>Total</b>	<b>375</b>	<b>376</b>	<b>1</b>

**Budget Comparison – General Fund**

**Approved Fiscal Year 2018 to Proposed Fiscal Year 2019**

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	% Change
Compensation	\$ 25,453,055	\$ 25,454,000	\$ 26,500,800	\$ 27,450,000	\$ 1,996,000	7.8%
Fringe Benefits	15,189,890	14,967,000	15,821,000	16,305,200	1,338,200	8.9%
Operating Expenses	4,332,895	5,304,000	5,662,800	6,309,600	1,005,600	19.0%
Subtotal	\$ 44,975,840	\$ 45,725,000	\$ 47,984,600	\$ 50,064,800	\$ 4,339,800	9.5%
Recoveries	(13,570)	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 44,962,270</b>	<b>\$ 45,725,000</b>	<b>\$ 47,984,600</b>	<b>\$ 50,064,800</b>	<b>\$ 4,339,800</b>	<b>9.5%</b>

**Authorized Staffing Count - General Fund**

	FY 2018 Approved	FY 2019 Proposed	Change Amount	% Change
Full-Time Civilian	103	105	2	1.9%
Full-Time Sworn	248	248	0	0.0%
<b>Total</b>	<b>351</b>	<b>353</b>	<b>2</b>	<b>0.6%</b>

**General Fund Budget and Staffing by Division**

Division	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	Change Amount	% Change
Office of the Sheriff	\$ 5,471,863	\$ 3,823,500	\$ 5,285,000	38.2%	\$ 6,300,600	\$ 2,477,100	64.8%
Bureau of Admin. Services	9,650,505	13,023,200	10,280,400	-21.1%	11,972,300	(1,050,900)	-8.1%
Bureau of Field Ops	17,161,032	16,486,300	17,536,300	6.4%	17,943,300	1,457,000	8.8%
Bureau of Court Services	12,692,440	12,392,000	14,882,900	20.1%	13,848,600	1,456,600	11.8%
<b>Agency Sub-Total</b>	<b>\$ 44,975,840</b>	<b>\$ 45,725,000</b>	<b>\$ 47,984,600</b>	<b>4.9%</b>	<b>\$ 50,064,800</b>	<b>\$ 4,339,800</b>	<b>9.5%</b>
Recoveries	(13,570)	-	-	0.0%	-	-	0.0%
<b>Agency Total</b>	<b>\$ 44,962,270</b>	<b>\$ 45,725,000</b>	<b>\$ 47,984,600</b>	<b>4.9%</b>	<b>\$ 50,064,800</b>	<b>\$ 4,339,800</b>	<b>9.5%</b>

	FY 2018 Approved		FY 2019 Proposed		Change Amount		% Change	
	FT	PT	FT	PT	FT	PT	FT	PT
Office of the Sheriff	21	0	21	0	0	0	0.0%	0.0%
Bureau of Admin. Services	119	0	103	0	-16	0	-13.4%	0.0%
Bureau of Field Ops	121	0	129	0	8	0	6.6%	0.0%
Bureau of Court Services	90	0	100	0	10	0	11.1%	0.0%
<b>Total</b>	<b>351</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0.6%</b>	<b>0.0%</b>

### **Staffing and Compensation**

- For FY 2019, General Fund compensation expenditures are proposed to increase by \$2.0 million, or 7.8%, above the FY 2018 Approved Budget due to mandatory salary adjustments, new civilian positions, an increase in overtime, and funded vacancies.
- The FY 2019 Proposed Budget increases FY 2018 authorized staffing levels by two (2) full-time positions, raising the General Fund authorized staffing complement to 353 positions (248 are sworn and 105 are civilian). The two (2) positions are newly created civilian positions. Historically, the Office has reported that staffing complement increases have not always led to actually filling these positions due to challenges such as attrition, the length of time to fill vacant positions and managed salary lapse.
- As of March 2018, the Office had 18 General Fund vacant positions, of which 11 were civilian and 7 were sworn. This is a decrease of 18 positions when compared to last year at the same time frame.
- The Office has had challenges attaining authorized staffing levels for both sworn and civilian positions due to the inability to hire civilian positions, and the lack of funding and approval to hire for vacant positions. Both of these factors contributed to the use of overtime to meet operational needs.
- The Office currently has identified eighteen (18) administrative and support functions staffed by sworn personnel that could be staffed by qualified civilian personnel. This number is an increase of nine (9) additional positions when compared to last year's total. The Office attributes the increase to a re-evaluation of staffing duties which identified additional opportunities to staff civilians in positions currently staffed by sworn personnel. With the increased funding in the FY 2019 Proposed Budget, coupled with lower than normal attrition experienced in FY 2018 (to date), the Office hopes to re-assign some of its sworn personnel currently occupying civilian duties back to sworn activities.
- In FY 2018 to date, the Office currently has an attrition rate of 1.08 employees per month (0.58 sworn officers and 0.50 civilian employees). Sworn attrition is primarily driven by resignations, which accounted for 57% of employee separations from the Office in FY 2018, through March 2018. The Office anticipates attrition in FY 2019 to be 1 employee per month for both civilian and sworn personnel.
- The Office is currently conducting three (3) recruiting classes which is expected to produce 9 graduates (2 in FY 2018 and 7 in FY 2019). Other classes are scheduled for May, July and October of 2018, which are expected to produce fifteen (15) graduates in FY 2019. These classes, along with unscheduled future classes and the anticipated hiring of experienced Police Officers, are expected to produce 31 new sworn Deputies in FY 2019. Given the additional sworn officers from recruiting classes, and the monthly attrition rate of one (1) sworn officer, the Office is projected to attain the

current authorized sworn staffing level of 264 officers (248 general funded, 16 grant funded) in FY 2019 as indicated in the table below. If attained, this will be the first time in recent years the Office reached its authorized sworn level.

<b>Details</b>	<b>FY 2018 Projected Sworn Staffing Level</b>	<b>Details</b>	<b>FY 2019 Projected Sworn Staffing Level</b>
Current Sworn Level (As of March 2018)	246	Beginning Sworn Level	245
April-June Est. Attrition	(3)	FY 2019 Est. Attrition	(12)
*Anticipated Graduates	2	*Anticipated Graduates	31
<b>Projected FY 2018 Ending Sworn Level</b>	<b>245</b>	<b>Projected FY 2019 Ending Sworn Level</b>	<b>264</b>
Authorized Level	264	Authorized Level	264
<b>Estimated Shortage</b>	<b>(19)</b>	<b>Estimated Shortage</b>	<b>(0)</b>

\* The Office has utilized various sources, such as the Prince George's County Municipal Police Academy classes conducted at Prince George's County Community College, and certified Maryland Police Officers to fill sworn Deputy vacancies. These efforts will continue as indicated by the anticipated increase in the projected ending sworn level in FY 2019.

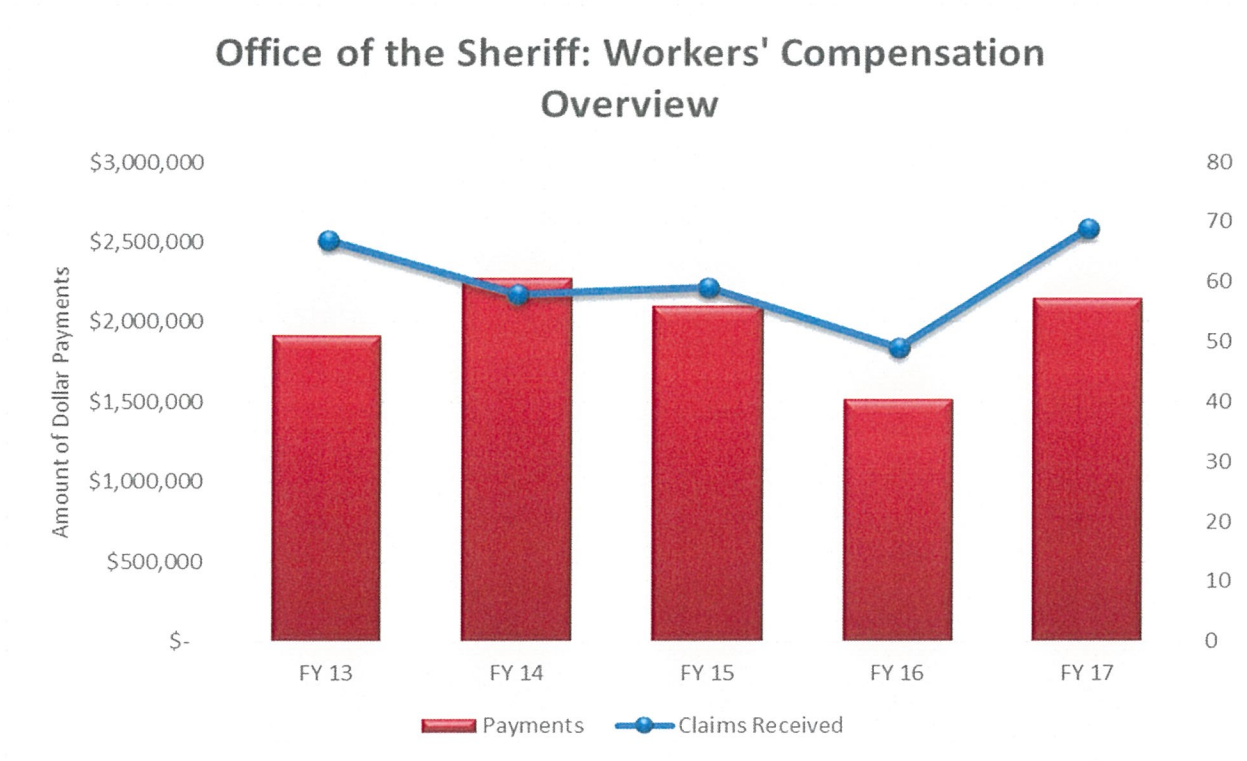
- At the end of FY 2018, there will be 35 sworn personnel eligible to retire.
- The Office reports that three (3) staff members are assigned outside of the Office of the Sheriff in FY 2018 (Public Safety Investigations, FBI Task Force, and U.S. Marshals) and these assignments are expected to continue in FY 2019. No staff members from other County agencies are assigned to the Office.
- The Office has nine (9) certified bi-lingual deputies. In previous years, the Office reported one (1) bi-lingual Domestic Victim's Advocate on staff, and an additional 21 employees have self-reported as having bi-lingual or multi-lingual skills but are not certified.

### **Overtime**

- The Office projects FY 2018 overtime expenses to exceed the budgeted amount of \$1.8 million by approximately \$1.3 million. In FY 2019, the Office's proposed budget includes approximately \$2.5 million for overtime expenditures. The Office strictly monitors overtime use and carefully deploys its personnel to ensure greater efficiency. (*Attachment 1 provides a historical trend comparison of budgeted versus actual overtime for FY 2013 through proposed FY 2019*) Please see response to the *FY 2019 First Round Budget Review Questions No. 20-27* for more information related to overtime that include the key components, a description of the Office's efforts to manage overtime expenditures, and the challenges the Office has in this area.
- The main components of FY 2018 overtime expenditures, as of March 2018, are activities related to Courthouse Security, and Domestic Violence. A detailed listing of the key components of overtime

expenditures can be found in the response to *Question No. 21 of the FY 2019 First Round Budget Review Responses*.

- Risk Management: Workers' Compensation:



- In FY 2017, Office of the Sheriff employees filed 69 (an increase of 40.8% over FY 2016 filings) Workers' Compensation claims totaling \$2.1 million (an increase of 42.1% over FY 2016 payments) in payments.
- Overall, since FY 2013, the number of claims received have increased by 3.0% while the payments made for Workers' Compensation claims have increased by 12.3%.

### **Fringe Benefits**

Fringe Benefits Historical Trend					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Fringe Benefits Expenditures	\$ 13,679,695	\$ 13,926,616	\$ 15,189,889	\$ 15,755,636	\$ 16,305,200
As a % of Compensation	58.6%	62.8%	59.8%	58.8%	59.4%
Annual % Change		1.8%	9.1%	3.7%	3.5%

- In FY 2019, fringe benefits expenditures are proposed to increase by approximately \$1,338,200, or 8.9%, above the FY 2018 Approved Budget level to align with actual costs.

### Operating Expenses

- FY 2019 operating expenditures are proposed at \$6.3 million and are comprised of the following major items:
  - Office Automation \$1,685,900
  - Vehicle and Heavy Equipment Maintenance 1,413,400
  - Interfund Transfer (Grant Cash Match) 1,052,600
  - Vehicle – Gas and Oil 690,000
  - Operating and Office Supplies 400,000
- Overall, operating costs are increasing by approximately \$1 million, or 19%, above the FY 2018 Approved Budget level.
- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures. In two (2) of the categories, the FY 2019 Proposed Budget reduces planned spending from the FY 2018 Approved Budget. In seven (7) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to the FY 2018 Approved Budget. FY 2018 expenditures increase in seven (7) categories.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
Office Automation	951,800	1,685,900	734,100	77.1%
Vehicle & Heavy Equipment	1,237,800	1,413,400	175,600	14.2%
Interfund Transfers	946,100	1,052,600	106,500	11.3%
Operating Equipment-Non Capital	198,200	242,200	44,000	22.2%
Operating & Office Supplies	376,000	400,000	24,000	6.4%
Equipment Lease	36,500	56,800	20,300	55.6%
Training	204,800	206,000	1,200	0.6%
Office & Building Rental/Lease	68,700	68,700	-	0.0%
Building Repair & Maintenance	30,000	30,000	-	0.0%
Allowances	15,000	15,000	-	0.0%
Equipment Repairs & Maintenance	10,000	10,000	-	0.0%
Vehicle Gas & Oil	690,000	690,000	-	0.0%
Printing and Reproduction	21,700	21,700	-	0.0%
Telephone	199,000	199,000	-	0.0%
General & Administrative Contracts	98,400	78,300	(20,100)	-20.4%
Mileage	220,000	140,000	(80,000)	-36.4%
<b>TOTAL</b>	<b>\$ 5,304,000</b>	<b>\$ 6,309,600</b>	<b>\$ 1,005,600</b>	<b>19.0%</b>

- The most significant reduction (\$80,000) between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Mileage costs due to the alignment of these costs with actual expenses.
- The most significant increase (\$734,100) between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in office automation, and is as a result of a change in the methodology used to allocate these charges County-wide.



- Other proposed increases are outlined below:
  - Vehicle & Heavy Equipment- due to scheduled vehicle maintenance charge;
  - Interfund Transfer- increase in grant cash match;
  - Operating Equipment- purchase of x-ray machines and other equipment for the courthouse.

#### **Budget Comparison – Grants**

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	% Change
Compensation	\$ 164,393	\$ 1,665,400	\$ 1,901,100	\$ 1,904,100	\$ 238,700	14.3%
Fringe Benefits	-	941,500	311,600	311,600	(629,900)	-66.9%
Operating Expenses	314,922	1,253,400	1,049,900	1,049,900	(203,500)	-16.2%
Total	\$ 479,315	\$ 3,860,300	\$ 3,262,600	\$ 3,265,600	\$ (594,700)	-15.4%

#### **Authorized Staffing Count - Grant Fund**

	FY 2018 Approved	FY 2019 Proposed	Change Amount	% Change
Full-Time Civilian	4	4	0	0.0%
Full-Time Sworn	16	16	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	4	3	-1	-25.0%
Total	24	23	-1	-4.2%

#### **Grant Highlights**

- In FY 2019, the proposed Grant Fund Budget is \$3.3 million, a decrease of \$594,700, or 15.4%, below the FY 2018 Approved Budget. This decrease is primarily attributed to a decrease in anticipated funding of \$649,500 from the Child Support Enforcement grant. The proposed grant budget includes a \$1,052,600 cash match (Interfund transfer) from the General Fund, which is an increase of \$89,800 over the FY 2018 approved cash match of \$962,800.
- The FY 2018 estimated Grant Fund budget is below the FY 2018 Approved Grant Budget by \$687,500, due primarily to a decrease in anticipated funding from the Child Support Enforcement grant.
- The Office's proposed grant funded staffing includes twenty (20) full-time and three (3) limited-term grant funded positions (LTGF). This proposed staffing level is a decrease of one (1) limited-term position, as compared to the FY 2018 staffing level, due to anticipated decreases in grant funding for the Special Victims Advocacy Programs.
- FY 2019 operating expenditures are proposed to decrease by approximately \$203,500, or 16.2%, below the FY 2018 approved level. This decrease is due to anticipated decreases in various grant related operational categories.

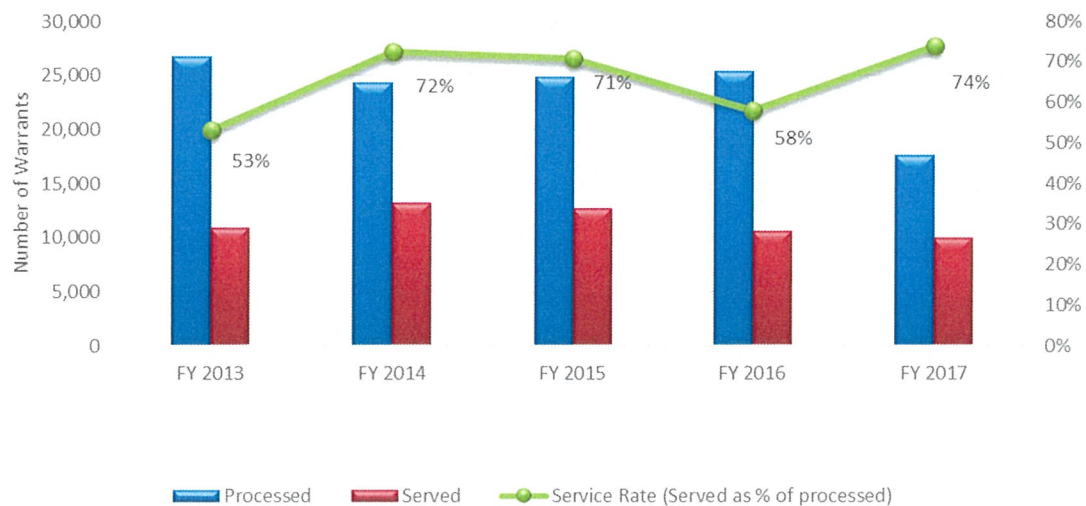
## **OFFICE HIGHLIGHTS**

- The Office is currently in its seventh year of conducting its middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.). This program, which is run by four (4) full-time Deputies, is designed to enrich the lives of the participating cadets through education in such areas as etiquette, bullying, gangs, cultural diversity, substance abuse, conflict resolution, anger management, and positive self-image. The program has expanded from operating in eleven (11) to fourteen (14) County Middle Schools with a total of over 400 students enrolled. Expansion to other middle schools would cost the equivalent of one Deputy's salary per school.
- The Office had another successful year with its Positive D.A.Y. Summer Camp. The program is an extension of the program conducted during the school year with over 96% of its participants having had some association with the Positive D.A.Y. Middle School program. The program was able to accommodate a maximum of 61 participants and had a waiting list of over 150 individuals. The Office would like to expand the camp to eliminate the waiting list, but it would require the assignment of four (4) additional Deputies in addition to four (4) fifteen passenger vans at a total cost of over \$435,000. *For more information on the Positive D.A.Y. programs refer to FY 2019 First Round Question #40.*

## **Workload and Program Management**

- Warrant/Fugitive Division:

### **Warrant Processing, FY 2013 - FY 2017**



- Information provided by the Office of the Sheriff indicates that the warrant service rate increased from 58% in FY 2016, to 74% in FY 2017. The number of warrants processed has decreased by 34% between FY 2013 and FY 2017, however the number of 'on hand' warrants have also decreased by 22% during the same time period. The reduction in "on



hand” warrants can be attributed to Deputies being assigned on an overtime basis to increase the number of permanently closed warrants.

- To improve service rates, the Office continues to utilize electronic investigative databases to locate wanted persons. Senate Bill 496, passed in October 2012, has provided guidelines for the disposal of old and non-prosecutable misdemeanor warrants. The Office continues to work with the Office of the State’s Attorney (SAO) and the Courts to address disposal of these warrants without overburdening other agencies. The Office has the ability to forward a greater number of these old warrants, to both the SAO and the Courts, than they are currently able to review. Both the SAO and the Courts have a limited number of resources to allocate to this initiative.
  - To comply with the Maryland State Police and the Federal Bureau of Investigation, the Office needs to validate felony warrants on a prescribed basis. Failure to validate these warrants within guidelines leads to an automatic revocation of these warrants, which could hinder the Office’s ability to apprehend offenders. Existing civilian staffing levels are not sufficient to maintain warrant validation requirements. Currently, the Office has an entire squad of deputies assigned to warrant processing administrative duty positions, most of which could be filled by qualified civilian staff members. The Office hopes to fill civilian positions, which could return some of these sworn individuals to their regular sworn duties.
  - Please see the Office’s response to *FY 2019 First Round Budget Review Question No. 32* for additional Warrant/Fugitive Division workload indicators.
- Domestic Violence Intervention Division (DVID):
- The Office responds to 9-1-1 domestic calls for service in Police District III and serves domestic violence related court orders throughout the County. There is currently a staff of 53 sworn and 10 civilian individuals dedicated to this Division. In FY 2017, the Office processed 21,930 domestic violence related court orders, 9,884 of which, or 45%, were served. In addition, in FY 2017, the Office responded to 5,279 domestic calls for service in Police District III and made 212 arrests. See the chart below for a comparison of other key workload indicators from FY 2014- FY 2018 (estimated).
  - To provide a holistic response to domestic violence, after deputies respond to a domestic violence call, the Office’s Domestic Violence Advocates (DVA) contact the victims/complainants of the domestic violence incident and offer a variety of services. Services include victim advocacy, accompanying the victim to court, and providing referral services. See the chart below for a comparison of other key workload indicators from FY 2014- FY 2018 (estimated).
  - Both the DVID and DVA workloads have increased by 21% with the opening of the Family Justice Center.

<b>Domestic Violence Intervention Division</b>						
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018 Estimate</b>
<b>Court Orders</b>	Processed	16,690	15,245	19,348	21,930	19,953
	Served	10,520	9,870	11,124	9,884	9,828
<b>Response &amp; Arrests</b>	911 Calls	5,883	6,017	5,919	5,775	5,801
	911 Calls-Sheriff Response	4,886	5,095	4,930	5,279	5,349
	Arrests	294	272	239	212	231
<b>Advocacy Services</b>	U.M. Courthouse	2,439	1,134	1,443	1,327	1,277
	Hyattsville Courthouse	497	788	897	1,263	1,127
	Headquarters	1,050	1,164	827	1,012	645
	Family Justice Center				55	437
	Non-Intimate Partners	694	1,813	1,827	2,366	2,271

▪ Other Workload Demands:

- In FY 2017, there were reductions in the Civil/Landlord and Tenant Division District/Circuit Court writs and Tack-ups on hand when compared to FY 2016. For a complete assessment of workload indicators for this Division refer to *FY 2019 First Round Budget Review Questions No. 34a*.
  - The number of civil writs received for the Child Support Enforcement Unit is estimated to increase in FY 2018 when compared to FY 2017, while warrants received are estimated to decrease during the same period of comparison. For a completed assessment of workload indicators for this division refer to *FY 2019 First Round Budget Review Questions No. 34b*.
  - Please see the Office's response to the *FY 2019 First Round Budget Review Questions No. 34c, 35 and 37* for a more detailed overview of the Office's workload indicators, workload changes, including workload indicators for the Teletype/Records Division and the Bureau of Court Services.
- The Office provides a detailed description of various factors, trends and conditions that have affected its workload in FY 2018 in response to the *FY 2019 First Round Budget Review Question No. 37*. The factors include, but are not limited to the following:
- inclement weather conditions, which causes increased workload due to a compressed work schedule;
  - an overall decrease in personnel due to retirements and injuries on the job;
  - and, an increase in the paper service volume specifically in the servicing of peace and protective orders.
- Some workload challenges the Office anticipates for FY 2019 are the increasing workload demands experienced by all of the Office's divisions and units coupled with a need to outfit prisoner transport vehicles.
- On March 24, 2018, the Office was granted unanimous approval by the Commission on Accreditation for Law Enforcement Agencies (CALEA) to receive their accreditation. The Office has reported that the ability to maintain compliance with is accreditation will require an annual fee of \$9,000 coupled with the dedicated full-time efforts of 1-2 staff members.

- The Office reports that *public safety, juvenile delinquency, and staffing resources* are the most significant critical issues that the Office will continue to face over the next five (5) years. Please refer to the response to the *FY 2019 First Round Budget Review Question No. 41* for an in-depth description of these issues.

#### **Equipment & Information Technology (IT)**

- As of March 2018, the Office reports that 186 vehicles out of 331, or 59% of its fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects that by the end of FY 2018, 214 vehicles, or 65% of the current fleet, will meet the replacement criteria. In FY 2018, the Office received a total of 38 new vehicles to its fleet through Certificate of Participation (COP) purchases. There is a COP's purchase tentatively scheduled in FY 2019 totaling \$25 million. However, the allocation of this funding for County wide vehicle purchases has yet to be finalized.
- The Office completed the body-worn pilot program to improve accountability and training efficiency in training. The piloting process resulted in the testing of several different body-worn cameras, and the preparation of draft policies. Grant funding in the amount of \$216,000 was secured, through a grant with the Office of Homeland Security, to purchase 36 cameras along with data storage and retrieval for five (5) years. Efforts are underway to resolve various challenges identified regarding the storage and retrieval of captured data. The Office of Homeland Security (OHS) has been assigned the responsibility for the centralized management of video storage for all public safety agencies. The Office has begun communications with OHS with regards to how they will integrate their program into the centralized program. The Office will be responsible for providing internal requirements for their program, the management and retrieval of their video for investigations, chain of custody processes, Court purposes etc. Currently, the Office is using a 1,000 hour employee to help with the program, but ultimately envisions the program being managed by two (2) Systems Analyst I/II positions at a total compensation cost of \$106,960.
- The Office outlined two key *unfunded* IT needs and they include: (1) the digitization and storage of current paper records/file (estimated at \$85,000); and (2) driving simulator (estimated at \$120,000).

**ATTACHMENT No. 1**  
**Table 1: Overtime Overview**

Fiscal Year	Budgeted Overtime	Actual Overtime	Budget vs. Actual Difference
<b>FY-13</b>	\$1,182,000	\$1,217,029	(\$35,029)
<b>FY-14</b>	\$1,182,000	\$2,253,241	(\$1,071,241)
<b>FY-15</b>	\$1,182,000	\$2,904,009	(\$1,722,009)
<b>FY-16</b>	\$1,090,200	\$2,189,513	(\$1,099,313)
<b>FY-17</b>	\$1,500,000	\$2,931,473	(\$1,431,473)
<b>FY-18 Projected</b>	\$1,800,000	\$3,100,000	(\$1,300,000)
<b>FY-19 Proposed</b>	\$2,500,000		

**Graph 1: Overtime Comparison**

