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**OPERATING BUDGETS**

**ELECTED OFFICIALS**

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## Circuit Court

<u>Department/ Spending Unit</u>	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Approved Budget</u>	<u>FY 2004 Requested Budget</u>	<u>FY 2004 Approved Budget</u>
Administration	743,613	787,662	789,616	800,023
Law Library	81,038	77,126	62,050	46,300
Grants	144,834	187,939	141,544	141,544
<b>Total Circuit Court</b>	<b>969,486</b>	<b>1,052,727</b>	<b>993,210</b>	<b>987,867</b>

### Program Description

The Circuit Court for St. Mary's County is a court of general trial jurisdiction established pursuant to Article IV of the Maryland Constitution. The objective of the Court is to provide for individual justice in the resolution of disputes. The Court has full common law power and jurisdiction in civil cases involving over twenty thousand dollars, and most criminal cases originally charged as felonies. The Court exercises concurrent jurisdiction with the District Court in civil and equity cases if the amount in controversy exceeds twenty-five hundred dollars, in criminal cases in certain statutorily defined circumstances, and in certain family law proceedings, i.e., domestic violence. The Court exercises appellate review of District Court cases and of certain County administrative decisions. All juvenile matters fall within the Court's jurisdiction. The Court also selects and instructs members of the grand and petit juries.

### Budget Highlights

The approved budget for the Circuit Court is \$987,867, a reduction for the prior year of \$64,860, despite the fact that the Court saw a significant increase in the number of case filings during the first half of FY03, and this trend is expected to continue. Approximately \$50,000 of the reduction relates to grant activities. Additionally, there is a reduction of one position in light of the planned implementation of CourtSmart technology. The court has re-aligned its staffing, combining two part-time positions into the position of court administrator, with a corresponding reclassification of that position. Additional staffing changes include a part-time bailiff and conversion of a senior office specialist from part-time to full-time.

### Performance/Workload Indicators

<u>Performance/Workload Indicators</u>	<u>Actual FY 2002</u>	<u>Estimated FY 2003</u>	<u>Projected FY 2004</u>
<b><u>Scholarship Programs</u></b>			
Family support grant	\$45,000	\$62,000	\$123,172
Legal Advocacy Services	\$63,600	\$63,600	\$0
Law Library Collection	\$54,000	\$65,000	\$60,500

## Orphan's Court

<u>Department/ Spending Unit</u>	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Approved Budget</u>	<u>FY 2004 Requested Budget</u>	<u>FY 2004 Approved Budget</u>
Total Orphan's Court	28,846	27,914	31,197	30,675

### Program Description

The Orphan's Court consists of three members elected to concurrent four-year terms. The Court is responsible for hearing matters involving decedents' estates, which are probated judicially. The Court approves administration accounts and awards personal representatives' commissions and attorneys' fees in all estates. It has concurrent jurisdiction with the Circuit Court in the guardianship of minors and their property, and handles the validity of wills and the transfer of property in which legal questions and disputes occur.

### Budget Highlights

The budget for the Orphan's Court is \$30,675, a 9.9% increase over FY2003. It includes \$2,880 for pension costs for retired judges.

## Office of the Sheriff

<u>Department/ Spending Unit</u>	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Approved Budget</u>	<u>FY 2004 Requested Budget</u>	<u>FY 2004 Approved Budget</u>
Law Enforcement	9,943,129	10,333,872	13,540,676	11,022,417
Corrections	4,499,538	4,633,798	6,424,650	5,783,506
Training	91,553	87,200	111,200	95,200
Canine	17,663	12,954	19,874	18,754
Grant	493,534	591,072	394,771	340,044
<b>Total Office of the Sheriff</b>	<b>15,045,417</b>	<b>15,658,896</b>	<b>20,491,171</b>	<b>17,259,921</b>

### Program Description

The St. Mary's County Sheriff's Office is comprised organizationally of Administration, Patrol, Criminal Investigations, Special Operations and Corrections with the following major functions: provide prompt and efficient investigation of all incidents, crimes and complaints, and keeping victims informed of status of investigations; expanded drug enforcement efforts directed against high level drug dealers and street level sellers; public awareness and educational programs that focus on the harmful effects of drugs and alcohol abuse; enhanced crime prevention programs, including grants, that provide high visibility of police patrols in high crime areas of the County; neighborhood crime watch programs in which citizens participate; home and commercial security surveys; timely service of criminal and civil process; security for the Courthouse and Circuit Courts; traffic safety and accident reconstruction; and efficient administration and operation of St. Mary's County Detention Center.

### Budget Highlights

The budget for the Office of the Sheriff is \$17,259,921, an increase of \$1,601,025, or 10.2%. Almost \$1.6 million is provided in the budget to address the additional personal services funding required for merit increases, to incorporate the annual compensation impact of the double step and 10% market adjustment that was awarded to corrections officers during FY2003, as well as increased health premiums and the 29% increase in the funding required for the Sheriff's Office Retirement Plan.

The budget assumes the addition of five court security officers (hourly) in January 2004, the elimination of a vacant investigator position, and the rank adjustments for deputy and correctional officers that will be due in FY2004. The budget also includes funds for the purchase of 17 vehicles, using exempt financing to accomplish the necessary replacement of these vehicles, but deferred to January in light of budget constraints. The budget includes a 2% COLA for correction officers effective January 1 and a 3% COLA effective January 1 for civilian positions. No COLA is budgeted for sworn officers.

Additionally, the budget is based upon the continued operation of the contract with INS to house inmates, which has a corresponding revenue impact of approximately \$737,000 in FY2004.

## Office of the Sheriff

### Performance/Workload Indicators

<u>Performance/Workload Indicators</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Estimated</u>	<u>FY 2004 Projected</u>
Calls For Service	42,833	44,652	48,805
Incidents Requiring Police Response	42,833	44,652	48,805
Response Time: Call Waiting To Be Dispatched	4:47	5:42	6:37
Response Time: Average Response Time	7:33	8:28	9:23
Response Time: Average Time From Receipt Of Call To Completion	25:48	27:29	29:10
# Breaking & Entering	322	332	342
# Arsons	16	16	17
# Robberies	33	34	35
# Felony Assaults/Misdemeanors	1,120	1,154	1,188
# Rapes	21	22	22
# Murders	3	3	3
# Of Thefts	1,151	1,186	1,221
# Narcotic Violations	398	410	422
# Child Abuse Cases	55	57	58
# Number Of DWI	269	277	285
# Of Possession/Weapons	20	21	21
# Vandalism	792	816	840
# Liquor Violation	74	76	79
# Battered Spouses	407	419	432
# Of Disorderly Conduct Cases	30	31	32
# Of Larceny After Trust Cases	112	115	119
# Of Forgeries	35	36	37
# Of Fraud Cases	89	92	94
# Of Sex Offenses	92	95	98
Value Of Drugs Seized	\$258,346	\$260,000	\$265,000
Child Support Warrants Issued	235	270	297
Traffic Accidents	851	877	903
School Bus Inspections	469	476	483
D.A.R.E. # Of School Participants	1,000	1,025	1,050
Volunteer Hours	122	300	350
<b><u>Corrections</u></b>			
# Of Inmates Received	2,256	2,472	2,645
# Of Prisoner Days	71,221	80,724	86,375
Average Daily Population	195	220	235
# Cell Searches	592	597	639
Inmate Transports	979	1,106	1,183
Juvenile Transports	183	207	221
Inmates Participating in GED Program	800	904	967
Inmate Work Hours -County Projects	60,840	68,749	73,561
Work Release Fees Collected	\$119,464	\$130,850	\$158,329
Home Detention Fees Collected	\$23,278	\$39,360	\$46,051
Juvenile Transport Fees Collected	\$34,236	\$22,209	\$28,223
Weekender Fees Collected	\$11,879	\$11,770	\$11,824

## Office of the State's Attorney

<u>Department/ Spending Unit</u>	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Approved Budget</u>	<u>FY 2004 Requested Budget</u>	<u>FY 2004 Approved Budget</u>
Judicial	1,277,663	1,359,905	1,544,800	1,445,616
Project Graduation	32,726	35,050	36,110	36,110
Grant	351,421	449,525	456,794	456,953
<b>Total Office of State's Attorney</b>	<b>1,661,810</b>	<b>1,844,480</b>	<b>2,037,704</b>	<b>1,938,679</b>

### Program Description

The State's Attorney for each county and the city of Baltimore is empowered by the Maryland Annotated Code to prosecute and defend, on the part of the State, all cases in which the State may be interested, subject to the provisions of the Code. The Office of the State's Attorney performs the following functions: recovery of child support payments from absent parents; bad check collection program responsible for collection of worthless checks issued to merchants in St. Mary's County; sponsor of Project Graduation, as well as other education programs on crime prevention in public and private schools; operation of the Community Service Program which serves as a pretrial diversionary program for minor traffic offenders; collection of restitution due victims of crimes in District and Juvenile Courts, and a large percentage of the restitution for the Circuit Court; assistance with criminal investigations of police agencies; coordination of the activities of the Grand Jury; prosecution of all criminal and traffic matters in the District, Circuit, and Juvenile Courts for St. Mary's County; and is the forfeiting authority for property and monies received as a result of illicit drug trade and other crimes.

### Budget Highlights

The budget for the Office of the State's Attorney is \$1,938,679, an increase of \$94,199 or 5.1%. The increase is principally in the category of personal services, and includes \$37,000 for salary improvements for the 5 assistant states attorneys. The domestic violence specialist position, which has been vacant since November 1999 is eliminated.

### Performance/Workload Indicators

<u>Performance/Workload Indicator</u>	<u>Actual FY 2002</u>	<u>Estimated FY 2003</u>	<u>Projected FY 2004</u>
Circuit Court cases filed	695	737	750
District Court criminal cases	2,614	2650	2670
District Court traffic cases	15,481	16,000	16,500
Community service participants	2,657	2,500	2,600
Restitution on bad checks	\$282,748	\$297,402	\$312,000
Forfeited assets collected	\$81,200	\$90,000	\$94,000
Paternity orders established	175	175	152
Support orders established	438	438	569
Child support collected	\$9,458,840	\$10,118,433	\$10,824,021

## County Treasurer

<u>Department/ Spending Unit</u>	<u>FY 2002 Actual Expenditures</u>	<u>FY 2003 Approved Budget</u>	<u>FY 2004 Requested Budget</u>	<u>FY 2004 Approved Budget</u>
<b>Total County Treasurer</b>	<b>280,989</b>	<b>282,167</b>	<b>308,218</b>	<b>304,652</b>

### Program Description

The primary function of the Treasurer's Office is the billing and collection of real and personal property taxes for the State and County. Related responsibilities include the billing and collection of erosion, road, agricultural, and other miscellaneous special taxes, penalties, and interest; conducting of the annual tax sale; and the billing, collection and disbursement of the fire district tax on real and personal property to the seven volunteer fire departments. Other duties include inspection of records and stamping of property deeds for tax clearance prior to recordation and the issuance of motor vehicle registration renewals, dog tags, and liquor licenses. The Treasurer's office is responsible for the preparation, dissemination, and maintenance of relevant financial reports to local and state authorities.

### Budget Highlights

The budget for the Office of the County Treasurer is \$304,652, an increase of \$22,485, or 8%. It reflects principally the full year impact of salary adjustments that were effective midyear in 2003 as well as the compensation and benefit cost increases discussed previously.

### Performance/Workload Indicators

<u>Performance/Workload Indicator</u>	<u>Actual FY 2002</u>	<u>Estimated FY2003</u>	<u>Projected FY2004</u>
# of Tax bills (real property, local personal property, corporations, 1/2 year new construction, semi-annual notices)	54,000	56,000	45,600
Delinquent and final notices	17,500	6,000	6,000
# of Tax payments processed by mail	41,500	43,000	42,500
Walk-in taxpayers	14,000	15,500	16,500
Other walk-in customers (research of deeds and other legal documents for recordation, renew auto tags, purchase of liquor licenses, dog tags, etc.)	14,600	14,800	15,000
Telephone inquiries	35,000	35,000	35,000