

Court House Costs

I've attached the Estimated Court House Operational Cost Increase - \$4,094,104/Year.

This is based on a "worst case" scenario. For example, the \$3 million in additional Security costs is based on doing things the same way they are done today. The new technology incorporated, plus the layout of the new annex, plus the remodel of the current court house should allow for a significantly more efficient operation. But how much more, it's too far out to tell at this time.

Courthouse - Estimated Operational Cost Increase

Updated 01/29/08

	FY 08/09 Requested for Current <u>Facility</u>	FY 08/09 Estimated at New <u>Facility</u>	<u>Increase/ (Decrease)</u>
Sheriff - Bailiff Services			
Salaries/Benefits - Current Staff:			
7 Deputies	547,310	547,310	-
2 Ct Security Officers	117,158	117,158	-
17 Detention Officers	1,160,479	1,160,479	-
1 Sergeant	96,527	96,527	-
Salaries/Benefits - New Staff:			
7 Deputies	-	524,510	524,510
16 Ct Security Officers	-	808,712	808,712
25 Detention Officers	-	1,463,467	1,463,467
1 Sergeant	-	86,800	86,800
1 Lieutenant	-	94,121	94,121
Total Salaries/Benefits:	1,921,474	4,899,084	2,977,610
Supplies & Training	5,150	13,131	7,981
General Services			
Salary/Benefit Allocations	404,470	1,213,410	808,940
Custodial/Maintenance Supplies/Svcs	101,500	360,000	258,500
Utilities	184,367	429,000	244,633
Rent	300,000	-	(300,000)
Parking Revenue	(95,000)	-	95,000
Employee Parking Subsidy	0	1,440	1,440
Total	2,821,961	6,916,065	4,094,104

NOTE - The analysis excludes:

- (1) Inflationary and salary/benefit increases
- (2) One-time IT costs for fiber optic cabling and PCs/printers, estimated at \$103,250 for 50 County staff
- (3) One-time IT costs for installing laptops for County employees in each courtroom; estimated @ \$87,210
- (4) Increased staffing attributable to an increased court caseload
- (5) Travel costs for County Attorney employees to reach the Grand Jury/Deposition unit and for trial/witness/victim use; it is assumed these functions will be relocated to the new courthouse facility while the old courthouse is renovated, avoiding the need for County Attorney staff to travel to a remote rental location
- (6) Increased travel or courier costs for the Sheriff's Office