

Office of the Sheriff - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 51,492,028	\$ 51,756,700	\$ 49,600,900	\$ 47,531,800	\$ (4,224,900)	-8.2%
Grants	2,628,726	2,783,600	1,907,000	2,187,000	(596,600)	-21.4%
Total	\$ 54,120,754	\$ 54,540,300	\$ 51,507,900	\$ 49,718,800	\$ (4,821,500)	-8.8%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	356	356	0	0.0%
Grants	22	22	0	0.0%
Total	378	378	0	0.0%

FY 2022 Proposed Operating Budget – Key Highlights

- Vacancies (as of March 2021): 39 full-time General Fund positions of which 15 are civilian and 24 are sworn.
- Decreased Compensation: Mainly due to an anticipated increase in the vacancy rate and unfunded positions.
- Decreased Fringe Benefits: To align with anticipated compensation adjustments.
- Increased Operating Cost: Increase in OIT charges based on anticipated countywide costs for technology (\$258,100)
- Decreased Operating Cost: Decrease in cash match for the Child Support Enforcement grant
- The Office will be applying for Commission on Accreditation for Law Enforcement Agencies (CALEA) reaccreditation in FY 2022.
- The Office anticipates increased overtime to address the anticipated workload due to the reopening of the Courts and backlog of court filings.
- The Office was able to adapt the Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program to a new online learning environment in the 2020-2021 school year.
- In FY 2021 the Office estimates that it will dispose of 5,679 old and non-prosecutable misdemeanor warrants.

Expenditures by Category

Category (General Fund)	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 27,768,933	\$ 27,751,300	\$ 26,677,100	\$ 24,917,400	\$ (2,833,900)	-10.2%
Fringe Benefits	18,289,264	17,316,800	16,965,000	16,320,900	(995,900)	-5.8%
Operating Expenses	5,460,070	6,688,600	5,960,100	6,293,500	(395,100)	-5.9%
Recoveries	(26,239)	-	(1,300)	-	-	0.0%
Total	\$ 51,492,028	\$ 51,756,700	\$ 49,600,900	\$ 47,531,800	\$ (4,224,900)	-8.2%

Category (Grant Fund)	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 1,520,753	\$ 2,363,700	\$ 1,211,500	\$ 1,586,000	\$ (777,700)	-32.9%
Fringe Benefits	844,638	454,200	444,900	519,600	65,400	14.4%
Operating Expenses	263,335	1,302,300	1,117,000	938,600	(363,700)	-27.9%
Total	\$ 2,628,726	\$ 4,120,200	\$ 2,773,400	\$ 3,044,200	\$ (1,076,000)	-26.1%



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 29, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
Committee of the Whole (COW)

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

FROM: Jisun Ahn, Staff Auditor *JA*

RE: Office of the Sheriff
Fiscal Year 2022 Budget Review

Budget Overview

- The FY 2022 Proposed Budget for the Office of the Sheriff is \$49,718,800, a decrease of \$4,821,500, or 8.8%, below the FY 2021 Approved Budget. The General Fund budget is proposed to decrease by \$4,224,900, primarily due to reduced funding for vacant positions and an increase in attrition. Grant funding is proposed to decrease by \$596,600, due primarily to a reduction in the Child Support Enforcement grant.

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 51,492,028	\$ 51,756,700	\$ 49,600,900	-4.2%	\$ 47,531,800	\$ (4,224,900)	-8.2%
Grants	2,628,726	2,783,600	1,907,000	-31.5%	2,187,000	(596,600)	-21.4%
Total	\$ 54,120,754	\$ 54,540,300	\$ 51,507,900	-5.6%	\$ 49,718,800	\$ (4,821,500)	-8.8%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change Amount
General Fund	356	356	0
Grants	22	22	0
Total	378	378	0

Budget Comparison – General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 27,768,933	\$ 27,751,300	\$ 26,677,100	\$ 24,917,400	\$ (2,833,900)	-10.2%
Fringe Benefits	18,289,264	17,316,800	16,965,000	16,320,900	(995,900)	-5.8%
Operating Expenses	5,460,070	6,688,600	5,960,100	6,293,500	(395,100)	-5.9%
Subtotal	\$ 51,518,267	\$ 51,756,700	\$ 49,602,200	\$ 47,531,800	\$ (4,224,900)	-8.2%
Recoveries	(26,239)	-	(1,300)	-	-	0.0%
Total	\$ 51,492,028	\$ 51,756,700	\$ 49,600,900	\$ 47,531,800	\$ (4,224,900)	-8.2%

Authorized Staffing Count - General Fund

	FY 2021 Approved	FY 2022 Proposed	Change Amount	% Change
Full-Time Civilian	105	105	0	0.0%
Full-Time Sworn	251	251	0	0.0%
Total	356	356	0	0.0%

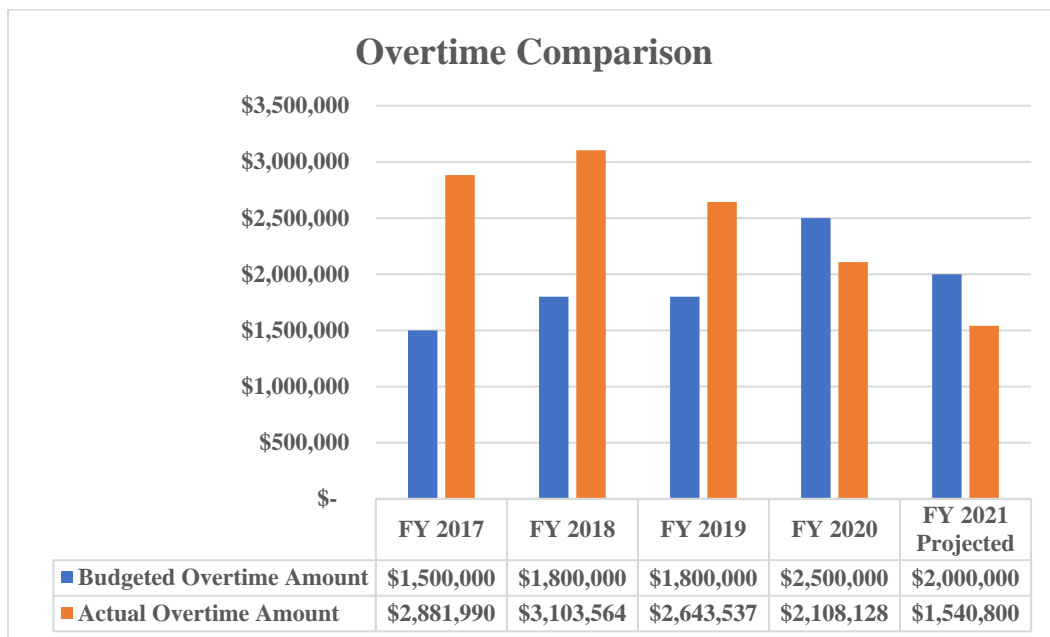
Staffing and Compensation – General Fund

- FY 2022 General Fund compensation is proposed at \$24,917,400, a decrease of \$2,833,900, or 10.2%, below the FY 2021 approved level. This decrease is primarily due to reduced funding for vacant positions and an increase in anticipated attrition.
- The Proposed FY 2022 General Fund Budget authorized staffing level is 356 full-time positions, the same level as the FY 2021 Approved Budget.
- As of March 2021, the Office reported 39 General Fund vacant positions, of which 15 are civilian and 24 are sworn. 18 of these full-time positions, 12 civilian and six (6) sworn, are unfunded in FY 2022.
- The Office reported that there are nine (9) sworn personnel occupying positions in administrative and other support functions. The Office has identified eight (8) of these administrative and support functions staffed by sworn personnel that could be staffed by qualified civilian personnel.
- The Office initiated the start of three (3) recruitment classes in FY 2021. The classes have or will produce 14 graduates. Classes in FY 2022 have yet to be scheduled. The current classes, along with unscheduled future classes and the anticipated hiring of experienced police officers, are expected to produce 30 new sworn Deputies in FY 2022.
- The Office reported a monthly attrition rate of 1.5 employees per month (0.83 sworn officers and 0.67 civilian employees), as of March 2021. Sworn attrition is primarily driven by retirements. The Office reported that there will be 25 sworn personnel eligible to retire at the end of FY 2021.

- During FY 2021, the Office reports that four (4) staff members are currently assigned to Public Safety Investigations, FBI Task Force, and U.S. Marshals. These assignments are expected to continue in FY 2022. No staff members from other County agencies are assigned to the Office.
- The Office has 19 certified bilingual employees, 16 sworn members and three (3) civilians.

Overtime

- FY 2022 General Fund overtime is proposed at \$2,000,000, a \$600,000 decrease below the FY 2021 approved level.
- As of February 2021, the Office’s overtime expenditures were reported at \$873,357. The Office projects that it will incur \$1,540,800 in overtime expenditures by the end of FY 2021. According to the Office, most of the overtime expenditures were activities related to building security, landlord and tenant activities and warrant operations. *Please refer to FY 2022 First Round Questions 22 through 27 for more information related to overtime.*
- The Office anticipates its workload will increase in FY 2022 due to the reopening of the Courts and backlog of court filings. Due to the vacancies, the Office reported the need for more personnel to adequately support Court operations. The Office anticipates increased overtime to address the anticipated workload.
- Below is a comparison of the Office’s budgeted, actual, and projected overtime expenditures from FY 2017 through FY 2021 (projected).



Fringe Benefits – General Fund

- FY 2022 Fringe Benefits are proposed at \$16,320,900, a decrease of \$995,900, or 5.8%, below the FY 2021 approved level, to align with compensation adjustments.
- A five-year trend analysis of Fringe Benefits is included below.

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefits Expenditures	\$ 16,068,213	\$ 16,269,500	\$ 18,289,264	\$ 16,965,000	\$ 16,320,990
As a % of Compensation	61.0%	60.3%	65.9%	63.6%	65.5%

Operating Expenses – General Fund

- FY 2022 General Fund operating expenses are proposed at \$6,293,500 and are comprised of the following major items:
 - Office Automation \$1,702,500
 - Vehicle Equipment Repair/Maintenance 1,682,500
 - Miscellaneous 857,200
 - Gas and Oil 583,200
 - General Office Supplies 356,000
- Overall, operating costs are decreasing by \$395,100, or 5.9%, below the FY 2021 Approved Budget.
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In seven (7) of the categories, the FY 2022 Proposed Budget reduces planned spending from the FY 2021 Approved Budget. In six (6) of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 Approved Budget. FY 2022 expenditures increase in three (3) categories.

Operating Objects	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
			\$ Change	% Change
Office Automation	\$ 1,444,400	\$ 1,702,500	\$ 258,100	17.9%
Vehicle Equipment Repair/Maintenance	1,653,400	1,682,500	29,100	1.8%
Equipment Lease	20,400	22,200	1,800	8.8%
Office and Operating Equipment Non-Capital	308,600	308,600	-	0.0%
Printing	20,100	20,100	-	0.0%
Office/Building Rental/Lease	98,300	98,300	-	0.0%
Building Repair/Maintenance	30,000	30,000	-	0.0%
Allowances	15,000	15,000	-	0.0%
Other Operating Equipment Repairs/Maintenance	10,000	10,000	-	0.0%
Training	37,500	33,400	(4,100)	-10.9%
Mileage Reimbursement	189,700	182,800	(6,900)	-3.6%
Telephone	290,400	273,800	(16,600)	-5.7%
General & Administrative Contracts	144,800	117,900	(26,900)	-18.6%
General Office Supplies	400,000	356,000	(44,000)	-11.0%
Gas & Oil	690,000	583,200	(106,800)	-15.5%
Miscellaneous	1,336,000	857,200	(478,800)	-35.8%
TOTAL	\$ 6,688,600	\$ 6,293,500	\$ (395,100)	-5.9%

- The most significant increase, \$258,100, between the FY 2022 Proposed Budget and the FY 2021 Approved Budget is in Office Automation as a result of an increase in OIT charges based on anticipated countywide costs.
- The most significant reduction, \$478,800, between the FY 2022 Proposed Budget and the FY 2021 Approved Budget is Miscellaneous as a result of a decrease in the cash match associated with the Child Support Enforcement grant.

Budget Comparison – Grant Funds

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 1,520,753	\$ 2,363,700	\$ 1,211,500	\$ 1,586,000	\$ (777,700)	-32.9%
Fringe Benefits	844,638	454,200	444,900	519,600	65,400	14.4%
Operating Expenses	263,335	1,302,300	1,117,000	938,600	(363,700)	-27.9%
Total	\$ 2,628,726	\$ 4,120,200	\$ 2,773,400	\$ 3,044,200	\$ (1,076,000)	-26.1%

Authorized Staffing Count - Grant Funds

	FY 2021 Approved	FY 2022 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	2	2	0	0.0%
Total	22	22	0	0.0%

Grant Highlights

- In FY 2022, the proposed Grant Fund Budget is \$3,044,200, a decrease of \$1,076,000, or 26.1%, below the FY 2021 Approved Budget. This decrease is primarily due to a reduction in the Child Support Enforcement grant. The proposed grant budget includes a \$857,200 grant cash match from the General Fund, which is a decrease of \$479,400 below the FY 2021 approved cash match of \$1,336,600.
- In FY 2022, Grant Fund compensation is \$1,586,000, a decrease of \$777,700, or 32.9% below the FY 2021 Approved Budget. This decrease is primarily due to the reduction in the Child Support Enforcement grant.
- The Office’s proposed grant funded staffing will remain unchanged from the FY 2021 Approved Budget level of 20 full-time and two (2) limited term grant funded positions (LTGF).
- As of March 2021, the Office reported that all the grant-funded positions, with the exception of three (3) sworn full-time positions, are filled. The three (3) vacant positions will not be funded in FY 2022.

- FY 2022 Grant Fund operating expenditures are proposed to decrease by \$363,700, or 27.9%, below the FY 2021 approved level. This decrease is due to a reduction in the Child Support Enforcement grant.

Highlights

- The Office is currently in its ninth year of conducting its middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program. This program is designed to take participants on a path of exploration into the important role of self-leadership, critical and strategic thinking. With the program's four (4) core values, Integrity First, Community Service, Excellence in What We Do, and Respect for Self and Others, it is the goal for the program to support the academic environment with teachers throughout the County and the success of the Cadets.
- Due to the pandemic, the Office was able to adapt the Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program to a new online learning environment in the 2020-2021 school year. However, due to the challenges with recruiting, the Office was only able to offer the program to a total of 132 cadets within eight (8) of the 17 schools that normally take part in the program. The Office anticipates entering back into all 17 schools once in-person lessons resume.
- The 2020 Positive D.A.Y. Summer Camp was postponed due to the pandemic. As of March 2021, the Office is currently planning for a 2021 Summer Camp but will only be able to hold camp virtually the last week in June and the first week in August. This is due to the children attending summer school and teachers returning to in-person learning.
- *For more information on the Positive D.A.Y programs refer to FY 2022 First Round Question 44.*

Workload

- ***Warrant/Fugitive Division:***
 - To improve service rates, the Office continues to utilize electronic investigative databases to locate wanted persons. Maryland State law provides 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. In FY 2021 the Office estimates that it will dispose of 5,679 of these old and non-prosecutable misdemeanor warrants.
 - The Office reports that the electronic tracking system used for serving high risk and felony warrants became outdated in October 2020. The Office reports that this is a significant loss to the Office's ability to locate violent offenders.
 - In January 2019, the open warrant validations work was restructured back to civilian administrative personnel within the Fugitive section of the Warrant Division. This restructuring not only removed a large piece of administrative work from the responsibility of a squad of sworn personnel, but also ensured that the Office remained compliant with requirements to maintain the Office's certification. The Office has completed restructuring in January 2021.
 - Please see the Office's response to *FY 2022 First Round Budget Review Question 35* for more details on 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 District VIII and serves domestic violence related court orders throughout the County. There is currently a staff of 47 sworn and 10 civilian individuals dedicated to this Division.
- 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 2017- FY 2021 (estimated).

Domestic Violence Intervention Division (DVID)							
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 YTD	FY 2021 Estimated
D. V. Court Orders	Processed	21,930	19,267	18,892	18,383	15,370	22,375
	Served	9,884	9,692	10,559	10,750	7,573	11,016
DV Response & Arrests	911 Calls	5,775	5,706	5,586	5,899	3,850	5,742
	911 Handled by Sheriff	5,279	5,239	4,930	4,969	2,979	4,949
	Arrests	210	242	269	317	211	293
Advocacy Services	U.M. Courthouse	1,327	1,282	1,352	1,152	535	802
	Hyattsville Courthouse	1,263	1,150	1,085	834	280	420
	Headquarters	1,012	690	830	1,198	1,034	1,551
	Non-Intimate Partners	2,366	2,312	4,012	5,337	3,583	5,374
YTD as of March 2021							

- **Other Workload Demands:** Due to the pandemic and modified court operations, the Office’s court order and civil process workloads decreased in FY 2021.
 - The Office expects District Court writs and tack-ups to significantly increase for the Civil/Landlord and Tenant Division in FY 2022. *Please refer to FY 2022 First Round Budget Review Question 37a for more detail on workload indicators for this Division.*
 - The Office expects the number of civil writs and warrants received for the Child Support Enforcement Unit to increase in FY 2022. For a complete assessment of workload indicators for this division refer to Please refer to *FY 2022 First Round Budget Review Question 34b for more detail on workload indicators for this Division.*
 - Please see the Office’s response to the *FY 2022 First Round Budget Review Questions 37 through 38* for a more detailed overview of the Office’s workload indicators, workload changes, including workload indicators for the Teletype/Records Division and the Office’s Bureau of Court Services.

- ***COVID-19 Impact on Court Operations:***
 - Although most Court proceedings were held remotely and Courthouses were restricted to emergency operations, citizens were allowed to enter for other business such as parole, probation, emergency hearings, etc.
 - To comply with social distancing policies, the Transport Unit can only transport and house a limited number of prisoners. Since policy only allowed for a maximum of two (2) prisoners to be transported in each transport van, additional trips had to be made if the number of prisoners exceeded two (2).
 - As the Courts reopen, the Office anticipates difficulties with complying with social distancing policies within lockup and meeting staffing requirements due to the need to utilize more courtrooms for jury trials.
- The Office reported that some annual in-service training was provided virtually. If training was unable to be provided virtually, the Office modified schedules to remain in accordance with pandemic safety guidelines and protocols. This allowed the staff to maintain State mandated certifications.
- The Office reported warrant initiatives, such as the Clackamas County Domestic Violence warrant sweep, were canceled in FY 2020 and future warrant initiatives may be postponed or cancelled due to social distance requirements.
- 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 reports that the costs to maintain accreditation from CALEA remains relatively unchanged. Although travel did not occur in FY 2021 due to the pandemic, costs associated with maintaining the accreditation (i.e. training, travel, dues, etc.) are anticipated to occur in FY 2022 when the Office will be applying for reaccreditation.

Equipment & Information Technology (IT)

- ***Vehicle Fleet Program:***
 - As of March 2021, the Office reports that 112 vehicles out of 347, or 32.3% of its fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects 139 vehicles, or 37.2% of the projected fleet of 374 will meet the replacement criteria by the end of FY 2021.
- ***Body Worn Camera Program***
 - The Office has a total of 150 body-worn cameras, of which 107 are currently in operation by the Bureau of Field Operations. For the remaining 23 cameras, the Office is in discussion with the Court to ensure the body worn cameras worn by the Transport and K9 Units inside the courthouse does not conflict with any functions or policies related to the Court's internal camera system.

- The Office's body worn camera program is currently handled by a 1,000-hour employee who serves as the program's manager and trainer. The Office's Asset Management Division provides support related to video review, unit deployment, device programming and interaction with Office of Homeland Security and the vendor. Storage and maintenance for the body worn program are included in the Office of Homeland Security's budget.
- ***Archiving and Digitizing Criminal and Civil Records:***
 - Although the State has approved the Office's retention schedule for criminal and civil records the Office has not begun the process of digitizing and managing records electronically. The project will help the Office address issues related to storage space and information retrieval. The total costs for the project have yet to be identified, but the Office has been in discussion with other agencies and vendors to find a solution. *Please refer to FY 2022 First Round Questions 52 and 53 for detail related to this project.*

Facilities

- The Office, through the Office of Central Services, completed negotiations to continue using its current location. As of March 2021, the Office reported that the Headquarters security renovations have been delayed due to the pandemic. These renovations include the front vestibule security glass, dual door entryway and motorized gate project. The Office reported that the projects have resumed but working virtually with contractors and others has slowed the progress of these projects.