

Office of the Sheriff - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 52,906,400	\$ 51,357,000	\$ 53,945,400	\$ (2,188,700)	\$ 51,756,700	\$ (1,149,700)	-2.2%
Grants	2,772,700	2,192,600	2,637,500	-	2,637,500	(135,200)	-4.9%
Total	\$ 55,679,100	\$ 53,549,600	\$ 56,582,900	\$ (2,188,700)	\$ 54,394,200	\$ (1,284,900)	-2.3%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund	356	357	(1)	356	0	0.0%
Grants	25	22	0	22	-3	-12.0%
Total	381	379	(1)	378	-3	-0.8%

FY 2021 Proposed Budget – Key Highlights

- Increased Compensation: Merit/COLAs (\$695,600) and new position (\$65,600)
- Increased Fringe Benefits: Based on Compensation changes (\$531,700)
- Changes in Operating Costs: Increases in Vehicle Maintenance (\$156,100), Grant Cash Match (\$118,300), Operating Equipment Non-Capital (\$100,000), and Other Net adjustments (\$50,400); Decreases in Technology (\$605,200), and Training (\$73,500)
- Authorized general fund positions increase by one (1) full time Deputy Sheriff Captain position for domestic violence intervention
- Grant funded positions will decrease by three (3) limited term positions as a result of the loss of funding from two grants
- Vacancies (As of 3/25/20): 36 FT General Fund positions (13 civilian, 23 sworn); four (4) Grant Fund positions (1 civilian, 3 sworn).
- The Office's attrition is at nearly three (3) employee per month (2 sworn and 1 civilian) with most driven by retirements and resignations. Given anticipated attrition and recruit classes, FY 2020 and FY 2021 sworn authorized staffing shortage is projected to be 34 and 24, respectively.
- Overtime in FY 2020 is projected at \$2.5 million and are mainly attributed to activities related to Courthouse Security, and Landlord and Tenant activities; FY 2021 overtime budget is proposed at \$2.6 million.
- Refer to the full committee report for key workload indicators for the Office's divisions.
- The Office projects 41% of its fleet will have met the replacement criteria of exceeded 100,000 by then end of FY 2020.
- The Office has a total of 150 body-worn cameras, of which 25 are currently in operation. The Office has a goal of having all 150 cameras deployed by the end of the year. However, the deployment plans are contingent upon having appropriate staffing to review and redact recordings as needed for court and other requests.
- Key Programs/Initiatives: Positive Deputies Assisting Youth (Positive D.A.Y.) program and summer camp.

County Executive's Recommended Adjustments

- Reduce Compensation: Remove proposed Merits/COLAs, one new position, and funding for vacant positions that were originally included in the FY21 Proposed Budget; Increased attrition (net change \$1,347,700)
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$841,000)

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 28,337,800	\$ 27,363,300	\$ 29,099,000	\$ (1,347,700)	\$ 27,751,300	\$ (586,500)	-2.1%
Fringe Benefits	17,626,100	17,020,000	18,157,800	(841,000)	17,316,800	(309,300)	-1.8%
Operating Expenses	6,942,500	6,973,700	6,688,600		6,688,600	(253,900)	-3.7%
Total	\$ 52,906,400	\$ 51,357,000	\$ 53,945,400	\$ (2,188,700)	\$ 51,756,700	\$ (1,149,700)	-2.2%



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 30, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor

FROM: Larry Whitehurst Jr., Audit Manager

RE: Office of the Sheriff
Fiscal Year 2021 Budget Review

Budget Overview

- The FY 2021 Proposed Budget for the Office of the Sheriff is approximately \$56.6 million, an increase of \$903,800, or 1.6%, above the FY 2020 Approved Budget. The General Fund budget is proposed to increase by \$1 million, primarily due to an increase in compensation for cost-of-living adjustments and merit increases, a new Deputy Sheriff Captain position, and increases in operating expenses. Grant funding is proposed to decrease by \$135,200, due primarily to decreases in the Gun Violence Reduction, and Edward Byrne Justice grants. Approximately 95% of the Office's expenditures are funded by the General Fund.

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 48,999,410	\$ 52,906,400	\$ 51,357,000	-2.9%	\$ 53,945,400	\$ 1,039,000	2.0%
Grants	1,269,190	2,772,700	2,192,600	-20.9%	2,637,500	(135,200)	-4.9%
Total	\$ 50,268,600	\$ 55,679,100	\$ 53,549,600	-3.8%	\$ 56,582,900	\$ 903,800	1.6%

Authorized Staffing - All Classifications

	FY 2020 Approved	FY 2021 Proposed	Change
General Fund	356	357	1
Grants	25	22	-3
Total	381	379	-2

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Budget Comparison – General Fund

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	% Change
Compensation	\$ 27,602,069	\$ 28,337,800	\$ 27,363,300	\$ 29,099,000	\$ 761,200	2.7%
Fringe Benefits	16,269,500	17,626,100	17,020,000	18,157,800	531,700	3.0%
Operating Expenses	5,215,877	6,942,500	6,973,700	6,688,600	(253,900)	-3.7%
Subtotal	\$ 49,087,446	\$ 52,906,400	\$ 51,357,000	\$ 53,945,400	\$ 1,039,000	2.0%
Recoveries	(88,036)	-	-	-	-	0.0%
Total	\$ 48,999,410	\$ 52,906,400	\$ 51,357,000	\$ 53,945,400	\$ 1,039,000	2.0%

Authorized Staffing Count - General Fund

	FY 2020 Approved	FY 2021 Proposed	Change Amount	% Change
Full-Time Civilian	105	105	0	0.0%
Full-Time Sworn	251	252	1	0.4%
Total	356	357	1	0.3%

General Fund Budget and Staffing by Division

Division	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	Change Amount	% Change
Office of the Sheriff	\$ 4,967,833	\$ 6,747,600	\$ 3,916,600	-42.0%	\$ 6,824,600	\$ 77,000	1.1%
Bureau of Admin. Services	9,868,608	13,251,200	12,593,100	-5.0%	11,783,000	(1,468,200)	-11.1%
Bureau of Field Ops	19,745,952	18,573,100	19,485,800	4.9%	20,704,500	2,131,400	11.5%
Bureau of Court Services	14,417,017	14,334,500	15,361,500	7.2%	14,633,300	298,800	2.1%
Agency Total	\$ 48,999,410	\$ 52,906,400	\$ 51,357,000	-2.9%	\$ 53,945,400	\$ 1,039,000	2.0%

	FY 2020 Approved		FY 2021 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	103	0	103	0	0	0	0.0%	0.0%
Bureau of Field Ops	129	0	130	0	1	0	0.8%	0.0%
Bureau of Court Services	103	0	103	0	0	0	0.0%	0.0%
Total	356	0	357	0	1	0	0.3%	0.0%

Staffing and Compensation

- In FY 2021, General Fund compensation expenditures are proposed to increase by \$761,200, or 2.7%, above the FY 2020 Approved Budget due to mandatory salary adjustments, and a new Deputy Sheriff Captain position for the Domestic Violence Intervention Unit.
- The FY 2021 Proposed Budget increases the FY 2020 authorized staffing level by one (1) full-time position, raising the General Fund authorized staffing complement to 357 positions (252 are sworn and 105 are civilian).
- As of March 2020, the Office had 36 General Fund vacant positions, of which 13 are civilian and 23 are sworn. This is an increase of twelve (12) positions when compared to last year at the point in time.
- The Office currently has identified thirteen (13) administrative and support functions staffed by sworn personnel that could be staffed by qualified civilian personnel.
- In FY 2020 to date, the Office currently has an attrition rate of 9.8 %, or roughly 2.75 employees per month (1.58 sworn officers and 1.17 civilian employees). Sworn attrition is primarily driven by retirements, which accounted for 63% of employee separations from the Office in FY 2020, through March 2020. The Office anticipates attrition in FY 2021 to be nearly three (3) employees per month for both civilian and sworn personnel. The following table provides the Office’s rate of attrition for the last five fiscal years.

Attrition Rate - Historical Trend					
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 (YTD)
# of Separations	24	30	21	32	33
# of Filled Positions	309	328	350	347	336
Rate of Attrition	7.8%	9.1%	6.0%	9.2%	9.8%

Source: Responses to 1st Round Question 16 provided to A&I during budget reviews.

- The Office is currently conducting three (3) recruiting class which is expected to produce three (3) graduates at the end of FY 2020 and another six (6) graduates in FY 2021. Future classes 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 29 new sworn Deputies in FY 2021. Given the additional sworn officers from recruiting classes, and the monthly attrition rate of 1.58 sworn officer, the Office will still be unable to attain the current authorized sworn staffing level of 267 positions (251 general funded, 16 grant funded). The projected shortage of sworn positions for FY 2020 and FY 2021 are 34 and 24, respectively, as indicated in the table on the following page.

Details	FY 2020 Projected Sworn Staffing Level	Details	FY 2021 Projected Sworn Staffing Level
Current Sworn Level (As of March 2020)	235	Beginning Sworn Level	233
April-June Est. Attrition	(5)	FY 2021 Est. Attrition	(18)
*Anticipated Graduates	3	*Anticipated Graduates	29
Projected FY 2020 Ending Sworn Level	233	Projected FY 2020 Ending Sworn Level	244
Authorized Level	267	Authorized Level	268
Estimated Shortage	(34)	Estimated Shortage	(24)

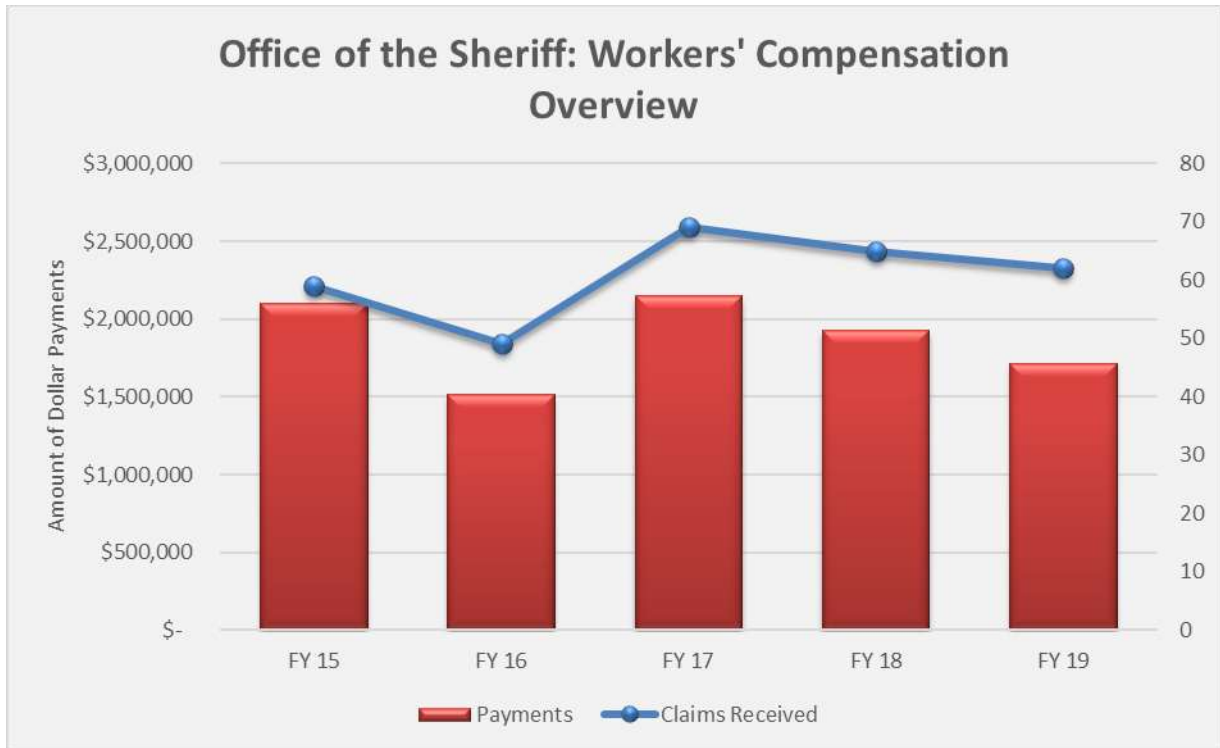
* The Office has utilized various sources, such as the Prince George’s County Municipal Police Academy classes conducted at Prince George’s County Community College, and certified Maryland Police Officers to fill sworn Deputy vacancies. These efforts will continue into the future to help obtain the Office’s authorized sworn staffing level.

- At the end of FY 2020, there will be 26 sworn personnel eligible to retire.
- The Office reports that three (3) staff members are assigned outside of the Office of the Sheriff in FY 2020 (Public Safety Investigations, FBI Task Force, and U.S. Marshals) and these assignments are expected to continue in FY 2021. No staff members from other County agencies are assigned to the Office.
- The Office has 15 certified bilingual employees, three (3) sworn and twelve (12) civilian.

Overtime

- The Office projects FY 2020 overtime expenses to equal the budgeted amount of \$2.5 million. In FY 2021, the Office’s proposed budget includes \$2.6 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 2015 through proposed FY 2021)* Please see response to the *FY 2021 First Round Budget Review Questions No. 21-28* 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 2020 overtime expenditures, as of February 2020, are activities related to Courthouse Security, and Landlord and Tenant activities. A detailed listing of the key components of overtime expenditures can be found in the response to *Question No. 22 of the FY 2021 First Round Budget Review Responses*.

▪ Risk Management: Workers' Compensation:



- In FY 2019, Office of the Sheriff employees filed 62 (a decrease of 4.6% below FY 2018 filings) Workers' Compensation claims totaling approximately \$1.7 million (a decrease of 10.9% below FY 2018 payments) in payments.
- Overall, since FY 2015, the number of claims received have increased by 5.1% while the payments made for Workers' Compensation claims have decreased by 18.2%.

Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Fringe Benefits Expenditures	\$ 15,189,889	\$ 16,068,213	\$ 16,269,500	\$ 17,020,000	\$ 18,157,800
As a % of Compensation	59.7%	61.0%	58.9%	62.2%	62.4%
Annual % Change		5.8%	1.3%	4.6%	6.7%

- In FY 2021, fringe benefits expenditures are proposed to increase by approximately \$531,700 or 3.0%, above the FY 2020 Approved Budget level to align with actual costs.

Operating Expenses

- FY 2021 operating expenditures are proposed at approximately \$6.7 million and are comprised of the following major items:
 - Vehicle Equipment Repair/Maintenance \$1,653,400
 - Office Automation 1,444,400
 - Grants/Contributions (Grant Cash Match) 1,336,000
 - Gas and Oil 690,000
 - General Office Supplies 400,000

- Overall, operating costs are decreasing by \$253,900, or 3.7%, below the FY 2020 Approved Budget level.

- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures. In three (3) of the categories, the FY 2021 Proposed Budget reduces planned spending from the FY 2020 Approved Budget. In six (6) of the categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 Approved Budget. FY 2021 expenditures increase in seven (7) categories.

Operating Objects	FY 2020 Budget	FY 2021 Proposed	FY 2020 - FY 2021	
			\$ Change	% Change
Vehicle Equipment Repair/Maintenance	1,497,300	1,653,400	156,100	10.4%
Grants/Contributions	1,217,700	1,336,000	118,300	9.7%
Office and Operating Equipment Non-Capital	115,800	215,800	100,000	86.4%
Telephone	220,000	288,200	68,200	31.0%
General & Administrative Contracts	97,500	144,800	47,300	48.5%
Printing	15,000	20,100	5,100	34.0%
Office & Building Rental/Lease	96,600	98,300	1,700	1.8%
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%
Gas & Oil	690,000	690,000	-	0.0%
General Office Supplies	400,000	400,000	-	0.0%
Mileage Reimbursement	189,700	189,700	-	0.0%
Equipment Lease	92,300	20,400	(71,900)	-77.9%
Training	206,000	132,500	(73,500)	-35.7%
Office Automation	2,049,600	1,444,400	(605,200)	-29.5%
TOTAL	\$ 6,942,500	\$ 6,688,600	\$ (253,900)	-3.7%

- The most significant reduction (\$605,200) between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in Office Automation costs and is based on the Office of Information Technology (OIT) schedule charge for these expenditures.

- The most significant increase (\$156,100) between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in Vehicle Equipment Repair and Maintenance and is based on the schedule charge for these expenditures.

- Other proposed increases are outlined below:
 - Office and Operating Equipment Non-Capital- to align these costs with anticipated actuals;
 - Grants/Contributions- increase in grant cash match;
 - Telephone- to align these costs with anticipated actuals.

Budget Comparison – Grant Funds

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	% Change
Compensation	\$ 1,631,783	\$ 2,215,500	\$ 1,773,500	\$ 2,353,700	\$ 138,200	6.2%
Fringe Benefits	537,216	378,200	514,300	454,200	76,000	20.1%
Operating Expenses	193,650	1,396,700	957,700	1,166,200	(230,500)	-16.5%
Total	\$ 2,362,649	\$ 3,990,400	\$ 3,245,500	\$ 3,974,100	\$ (16,300)	-0.4%

Authorized Staffing Count - Grant Funds

	FY 2020 Approved	FY 2021 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	5	2	-3	-60.0%
Total	25	22	-3	-12.0%

Grant Highlights

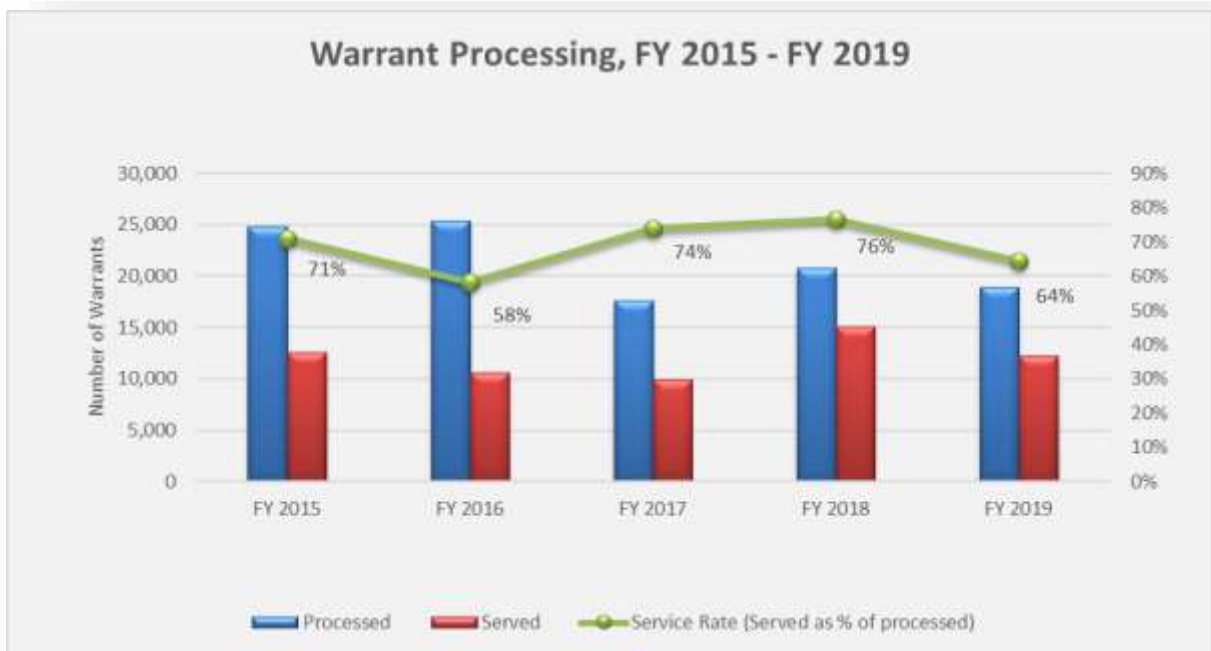
- In FY 2021, the proposed Grant Fund Budget is approximately \$4 million, a decrease of \$16,300, or 0.4%, below the FY 2020 Approved Budget. The slight decrease is primarily attributed to a decrease in anticipated funding from both the Gun Violence Reduction, and Edward Byrne Justice grants. The proposed grant budget includes a \$1,336,600 grant cash match from the General Fund, which is an increase of \$118,900 over the FY 2020 approved cash match of \$1,217,700.
- The FY 2020 estimated Grant Fund budget is \$744,900 below the FY 2020 Approved Grant Budget due to an anticipated loss of funding from various grants some of which include the Child Support Enforcement Cooperative Reimbursement, and Edward Byrne Justice Assistance grants.
- The Office’s proposed grant funded staffing includes twenty (20) full-time and two (2) limited term grant funded positions (LTGF). This proposed staffing level is a decrease of three (3) limited term positions, as compared to the FY 2020 staffing level. The decrease in staffing will be directed to the Special Victims Advocate (VOCA) and Stop the Violence Against Women (VAWA) grant programs.
- FY 2021 operating expenditures are proposed to decrease by \$230,500, or 16.5%, below the FY 2020 approved level. This decrease is due to anticipated decreases in various grant related operational categories.

Highlights

- The Office is currently in its eighth year of conducting its middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.). This program, which in previous years was 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 sixteen (16) to seventeen (17) County Middle Schools with approximately 522 students enrolled. Expansion to other middle schools would cost the equivalent of one (1) 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 60 participants and has reported a waiting list of over 150 individuals. In previous years, the Office has expressed interest in expanding the program to reduce or eliminate the waiting list but has reported that 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 2021 First Round Question No.42.*

Workload and Program Management

- Warrant/Fugitive Division:



- Information provided by the Office of the Sheriff indicates that the warrant service rate decreased from 76% in FY 2018, to 64% in FY 2019. This service rate includes all warrants

that were served by arrest from all agencies including warrants that were closed as a direct result of the Maryland Motor vehicle interface program. The Office anticipates the service rate to increase to 70% by the end of FY 2020. The number of warrants processed has decreased by 24% between FY 2015 and FY 2019, however the number of “on hand” warrants have also decreased by 20% during the same period. In prior years, the Office has attributed the reduction in “on hand” warrants 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. In previous years, the Office has stated that it 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. In FY 2020 the Office estimates that it will dispose of 4,826 of these old and non-prosecutable misdemeanor warrants.
 - 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. 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. However, the elimination of the tax warrant intercept program (due to State law) and the impending loss of the electronic tracking systems (due to them becoming obsolete) will be a significant loss to the Office’s ability to close and serve warrants.
 - Please see the Office’s response to *FY 2021 First Round Budget Review Question No. 33* 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 47 sworn and 10 civilian individuals dedicated to this Division. In FY 2019, the Office processed 18,892 domestic violence related court orders, 10,599 of which, or 56%, were served. In addition, in FY 2019, the Office responded to 4,930 domestic calls for service in Police District III and made 269 arrests.
 - 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 on the following page for a comparison of other key workload indicators from FY 2016- FY 2020 (estimated).

Domestic Violence Intervention Division							
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Estimated
D.V. Court Orders	Processed	19,348	21,930	19,267	18,892	9,088	15,579
	Served	11,124	9,884	9,692	10,599	6,040	10,354
DV Response & Arrests	911 Calls	5,919	5,775	5,706	5,586	3,136	5,376
	911 Handled by Sheriff	4,930	5,279	5,239	4,930	2,739	4,695
	Arrests	239	21	242	269	166	285
Advocacy Services	U.M. Courthouse	1,443	1,327	1,282	1,352	784	1,344
	Hyattsville Courthouse	897	1,263	1,150	1,085	629	1,078
	Headquarters	827	1,012	690	830	532	912
	FJC(Family Justice Center)		55	301	39	20	34
	Non-Intimate Partners	1,872	2,366	2,312	4,012	3,103	5,319
<i>YTD as of: January 2020</i>							

Other Workload Demands:

- In FY 2019, there were increases in the Civil/Landlord and Tenant Division District Court writs and tack-ups on hand when compared to FY 2018. For a complete assessment of workload indicators for this Division refer to *FY 2021 First Round Budget Review Questions No. 34a*.
 - The number of civil writs and warrants received for the Child Support Enforcement Unit is estimated to decrease in FY 2020 when compared to FY 2019. For a complete assessment of workload indicators for this division refer to *FY 2021 First Round Budget Review Questions No. 34b*.
 - Please see the Office’s response to the *FY 2021 First Round Budget Review Questions No. 34c, and 35* 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 2020 in response to the *FY 2021 First Round Budget Review Question No. 39*. 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 2021 are the increasing needs to use overtime to address its workload demands that are experienced by all its divisions and units.
 - 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

ability to maintain compliance with its accreditation will require an annual cost ranging from \$5,625 to \$18,125 to cover obligations such as annual dues/fees, and conference travel costs.

- The Office reports that *public safety, securing an office headquarters, records management, 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 2021 First Round Budget Review Question No. 43* for an in-depth description of these issues.

Equipment & Information Technology (IT)

- As of February 2020, the Office reports that 136 vehicles out of 364, or 37% of its fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects 156 vehicles, or 41% of the projected fleet of 379 will meet the replacement criteria by then end of FY 2020.
- The Office has a total of 150 body-worn cameras, of which 25 are currently in operation. Recently, the Police Department, in conjunction with the Office of Homeland Security technology group borrowed 100 of the Office's 125 available cameras. These cameras will be replaced with newer cameras from the Police Department's pending order of approximately 800 cameras. Once received, the Office has a goal of having all 150 cameras deployed by the end of the year. However, the deployment plans are contingent upon having appropriate staffing to review and redact recordings as needed for court and other requests. In previous years, the Office was using a 1,000-hour employee to help with the program but 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 (2) key *unfunded* IT needs and they include: (1) the digitization and storage of current paper records/file (estimated at \$103,000); and (2) driving simulator (estimated at \$120,000).

Facilities

- The Office, through the Office of Central Services, completed negotiations to continue using its current location. The negotiations, which culminated into a lease agreement with a March 2022 expiration date, included several security enhancements. However, when the landlord received cost bids to commence the security enhancement work they were higher than anticipated. As a result, the Office states that further negotiations may be required to ensure that the security enhancements can be completed. Alternative plans have been drafted for approval and implementation.

ATTACHMENT No. 1

Table 1: Overtime Overview

Fiscal Year	Budgeted Overtime	Actual Overtime	Budget vs. Actual Difference
FY 2015	\$1,182,000	\$2,904,009	(\$1,722,009)
FY 2016	\$1,090,200	\$2,189,513	(\$1,099,313)
FY 2017	\$1,500,000	\$2,881,990	(\$1,381,990)
FY 2018	\$1,800,000	\$3,103,564	(\$1,303,564)
FY 2019	\$1,800,000	\$2,598,438	(\$798,438)
FY 2020 Projected	\$2,500,000	\$2,500,000	\$0
FY 2021 Proposed	\$2,600,000		

Graph 1: Overtime Comparison

