



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: April 3, 2023

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: John D. Carr, Sheriff
Office of the Sheriff

RE: First Round FY 2024 Proposed Budget Responses

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. Does the Office expect that a supplemental budget request may be necessary for FY 2023?

A supplemental budget request is needed to cover the cost of compensation costs for overtime and fringe benefits.

a. If so, how much does the Office expect to request?

Approximately \$2.5 million.

b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2023.

Merit, COLA, overtime and fringe benefit adjustments.

c. Please identify if these are General or Grant Funds.

General Funds

Wayne K. Curry Administration Building, 1301 McCormick Drive, Largo, MD 20774
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www.princegeorgescountymd.gov



COMPENSATION

Staffing

5. Please complete the following table on FY 2023 authorized and actual staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	109	73	36	0			0		
Sworn	252	215	37	0			0		
Recruits in training		11							
Recruits + Sworn		215							
Sub-Total	361	288	73	0	0	0	0	0	0
Grant Fund									
Civilian	4	2	2	0			3	2	1
Sworn	16	10	6	0			0		
Sub-Total	20	12	8	0	0	0	3	2	1
Other Fund									
Civilian	0			0			0		
Sworn	0			0			0		
Sub-Total	0	0	0	0	0	0	0	0	0
Total	381	300	81	0	0	0	3	3	0
<i>YTD as of: 3/10/2023</i>									

6. How many personnel are assigned to assist with Human Resource functions within the agency (noting, 361 sworn and civilian full-time personnel)? Does this person(s) solely handle HR services full-time?

3 Full-time are assigned solely to Personnel and Recruitment, 1 temp-1,000 hour employee is assigned to Personnel

7. For each currently vacant sworn and civilian position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2023.

See Attachment 2

- a. How much salary lapse did the Department accumulate in FY 2022? How were these funds used?

\$1.4 million in the approved budget due to the large number of existing vacancies. Normally, if there is any salary lapse during the year, it can be used to cover overtime expenditures.

- b. What is FY 2023 YTD salary lapse amount?

Due to the large number of existing vacancies, the office expects a salary lapse of about \$1.25 million, plus any other vacancies created by new separations that regularly occur.

- 8. How many of the Office’s employees have been or are expected to be assigned to another County agency or to another organization in FY 2023? Please identify each position by completing and updating the table below.

Office Employee Assignments to Other Agencies							
Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2024 (Y/N)
Tawana Lide	Corporal	W24	\$98,627	Warrant Investigator	FBI TASK FORCE	06/03/12	Y
Adam Brown	Corporal	W24	\$93,429	Warrant Investigator	U.S. MARSHALLS	09/20/15	Y
Tyrone Macklin	Sergeant	W25	\$82,160	Case Manager	PSI	12/18/22	Y
Darren Spann	Sergeant	W25	\$106,401	Academy Instructor	PGPD	02/12/23	Y

- 9. Complete the accompanying table by providing fringe information for FY 2022, FY 2023 and FY 2024 proposed expenditures for all fringe categories budgeted at the Agency level.

See Attachment 3

10. Please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY23 Approved Compensation	\$ 26,181,100
Annualization of prior year pay adjustments	\$ 1,839,400
FY2024 COLA/Merit Increases	\$ 845,500
Enhancement: Increase for one new position	\$ 190,300
FY 2024 Proposed Compensation	\$ 29,056,300

Grant Fund Compensation	
Description	Amount
FY23 Approved Compensation	\$ 1,744,500
Other: Child Support Enforcement Program	\$ 640,000
FY 2024 Proposed Compensation	\$ 2,384,500

11. Please complete the following table on FY 2024 authorized and projected staffing levels:

FY 2024 Authorized and Proposed Staffing Levels												
	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
General Fund												
Civilian	109	73	36	0	0				0			
Sworn	253	215	38		0				0			
Sub-Total	362	288	74	0	0	0	0	0	0	0	0	0
Grant Fund												
Civilian	4	2	2		0				3	3		
Sworn	16	10	6		0				0			
Sub-Total	20	12	8	0	0	0	0	0	3	3	0	0
Other Fund												
Civilian	0				0				0			
Sworn	0				0				0			
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0
Total	382	300	82	0	0	0	0	0	3	3	0	0

YTD as of: 3.17.2023

12. For each vacant sworn and civilian position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service (IS), Enterprise Fund (EF), or Grants) proposed for FY 2024.

See Attachment 4

13. Please review and/or update the table below that provides a two-year cost of hiring and fully equipping a new recruit. Fill free to modify the categories to fit your specific cost situation. Be sure to factor in anticipated increases in compensation and other costs due to inflation and contractual obligations.

Entry Level Deputy Sheriff Officer Costs			
Description		1st Year Cost	2nd Year Cost
Hiring and Training	Recruitment	\$0	\$0
	Entry level screening	\$0	\$0
	PSA	\$0	\$0
	Academy - materials/supplies	\$1,100	\$0
	Training staff - compensation & fringe	\$144,284	\$0
Equipment	Initial equipment issue	\$9,200	\$0
	Other equipment issue	\$60,000	\$0
Compensation	Salary (8 months in the Academy)	\$33,496	\$0
	Fringe (8 months in the Academy)	\$20,902	\$0
	Salary (after completing Academy, i.e. 8 months in 1st year and 12 months in 2nd year)	\$16,748	\$50,244
	Fringe (after completing Academy, i.e. 8 months in 1st year and 12 months in 2nd year)	\$10,452	\$31,352
	CBA obligations	\$0	\$1,500
	Speciality payments (shift differential, on-call, etc.)	\$125	\$376
Total		\$296,307	\$83,472
YTD as of:			

14. Please complete the following table on General Fund full-time sworn staffing levels (excluding recruits) as of the end of each month or at such other time that the Department typically collects this information.

N/A. The agency does not track this information on a monthly basis; however, we will begin tracking going forward.

Monthly Full-Time Sworn Staffing Levels																				
	FY 2022												FY 2023							
	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February
Sworn																				
Recruits in training																				
Sworn and recruits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
YTD as of:																				

15. Civilianization Initiatives:

a. How many sworn personnel currently occupy positions in administrative and other support functions?

**One (1) Lieutenant - Accreditation Commander
 One (1) Sergeant - Accreditation Coordinator,
 Two (2) Corporals - Vehicles Services Coordinator, Supply Services Coordinator,**

b. How many of these administrative and support positions could be staffed by qualified civilian personnel?

**(1) Accreditation Commander - Planner
 (2) Accreditation Coordinator - Statistical Analyst
 (2) Vehicles Services Coordinator, Supply Services Coordinator - (2) Supply/Property Clerks**

c. How many administrative and support positions occupied by sworn positions were civilianized by new civilian hires in FY 2023 and are planned for FY 2024?

(4)-Instructor 4G; Supply/Property Clerk; 2 Public Information Officers

16. Please complete the following table by providing FY 2021, 2022, and FY 2023 (to date) components of attrition.

Attrition Comparison						
Reasons	FY 2021		FY 2022		FY 2023 YTD	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
<i>Recruit Attrition</i>	0.25		0.33		0.25	
Resignations	6	8	5	13	5	4
Regular Retirement	6	3	6	4	15	1
Disability Retirement	1	1	1	0	3	0
Termination	1	0	4	1	2	1
Other	1	0	1	2	1	0
TOTAL	15	12	17	20	26	6
Attrition Rate	1.25	1.00	1.42	1.67	3.25	0.75

What monthly attrition rate does the Office anticipate in FY 2024?

The Office anticipates a monthly attrition of approximately 12.4% (3 sworn and 1 support staff). Sworn attrition is primarily driven by retirements.

- a. Last year you reported that civilian separations had increased by 82%. Are you still experiencing that level of turnover in regard to civilian positions?

No. Please refer to the chart above.

- b. In FY 2023, you reported that the sworn separations had increased by 23%. Are you still experiencing that level of turnover in regard to sworn positions?

No. Please refer to the chart above.

17. Please complete the following table on retirement eligibility:

We are still working on gathering this data

18. Please update the following table and include information for FY 2022, FY 2023 and FY 2024, **including planned recruitment classes.** For class dates please include both start and end dates.

Graduation Year	Class #	Class Start Date	Class End Date	# Expected to Enroll	Actual Recruits Enrolled	# Recruits Expected to Graduate	Actual # Recruits Graduated
FY 2022	145	26-Oct-20	2-Aug-21	7	7	2	2
	146	30-Mar-21	5-Jan-22	8	8	6	6
	147	6-Dec-21	1-Sep-22	8	7	7	6
	148	Spring 2022	2/7/2023	7	7	7	4
FY 2023	148	Spring 2022	7-Feb-23	7	7	7	4
	149	Spring 2023	TBD	5	5	4	TBD
	150						
FY 2024		still pending					

Note: Fiscal years are assigned based on the class graduation (not start) date

a. How do the Office’s recruitment efforts in FY 2023 compare to the previous years?

The agency has attended more hiring and community events where recruitment is taking place.

b. Was the office able to fill its recruitment classes to a desired capacity?

No

c. How much funding is dedicated to the Department’s recruitment efforts in FY 2023?

No funding is dedicated to the Department’s recruitment efforts in FY 2023.

d. How much funding is dedicated to these efforts in the proposed FY 2024 budget?

No funding is dedicated to the Department’s recruitment efforts in FY 2024.

e. What is the impact of vacancies on the Department’s operations?

Vacancies within the agency has significantly affected the overtime budget. Additionally turnover has occurred due to short staffing.

f. Which Division (s), program (s), and types of positions are most impacted by high vacancy rates?

Security Officers and Emergency Call Takers are most impacted by high vacancy rates. Deputy Sheriffs are completing these essential functions during overtime assignments and we are experiencing support staff turnover due to short staffing.

19. Please complete the following table pertaining to an historical account of sworn hires (i.e. the number of individuals actually staffed) from recruiting efforts other than planned recruiting classes conducted with the Police Department for FY 2022, FY 2022 (date), FY 2024 (projected).

Source	FY 2022	FY 2023 (YTD)	FY 2024 (Projected)
Police Academy	12	5	18
EPO-PGCC	1	0	2
EPO-Police Dept.	1	2	2
EPO-Other*	0	0	0
TOTAL	14	14	22

Overtime

20. Please complete the following table for overtime expenditures:

General Fund					
Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2021	\$2,600,000	Actual:	\$1,351,727	-\$1,248,273	-48.01%
FY 2022	\$2,000,000	Actual:	\$2,432,888	\$432,888	21.64%
FY 2023	\$2,000,000	Actual YTD:	\$2,655,289	\$655,289	32.76%
	\$2,000,000	Projected:	\$4,000,000	\$2,000,000	100.00%
FY 2024	\$2,000,000	Proposed:	\$2,000,000		
YTD as of: Paid Date 02-24-2023					

21. For FY 2021 (actual) and for FY 2022 (to date), please complete the table by listing the key components of overtime expenditures, including the overtime expenditure level for each component, and the percentage of the Office's total overtime expenditures represented by each component. *Please ensure that all overtime components add to 100% by adding new overtime categories and using, if necessary, an 'other' category for overtime expenditures not captured by key components categories.*

Key Components	FY 2022 Overtime	% of FY 2022 Overtime Total	YTD FY 2023 Overtime	% of YTD FY 2023 Overtime Total
Office of the Sheriff	\$1,384	0.1%	\$1,659	0.1%
Communications	\$677	0.0%	\$3,096	0.1%
Policy Compliance	\$4,668	0.2%	\$2,353	0.1%
Bureau of Admin & Support	\$0	0.0%	\$2,175	0.1%
Planning & Research	\$0	0.0%	\$0	0.0%
Budget and Finance	\$3,861	0.2%	\$44,372	1.8%
Personnel & Recruitment	\$9,682	0.4%	\$6,457	0.3%
Supply Services	\$614	0.0%	\$0	0.0%
Training	-\$3,352	-0.1%	\$3,671	0.2%
Asset Mgmt	\$3,692	0.2%	\$3,873	0.2%
Special Operations	\$87,282	3.6%	\$96,117	4.0%
Field Operations - Admin.	\$14,096	0.6%	\$3,163	0.1%
Warrants	\$367,292	15.1%	\$276,820	11.4%
Domestic Volence	\$231,669	9.5%	\$190,121	7.8%
Child Support	\$1,580	0.1%	\$30,996	1.3%
Civil/Landlord Tenant	\$55,035	2.3%	\$144,604	5.9%
Teletype & Records	\$488,001	20.1%	\$481,700	19.8%
Landlord & Tenant	\$129,832	5.3%	\$297,387	12.2%
Civil Administration	\$12,845	0.5%	\$7,937	0.3%
Fugitive	\$7,565	0.3%	\$33,667	1.4%
Warrant Processing	\$39,947	1.6%	\$35,670	1.5%
Domestic Violence Intervention	\$37,806	1.6%	\$59,959	2.5%
Court Services Admin.	\$3,411	0.1%	-\$1,389	-0.1%
Circuit Court	\$37,610	1.5%	\$19,994	0.8%
Transportation	\$48,761	2.0%	\$30,581	1.3%
Building Security	\$687,042	28.2%	\$678,094	27.9%
District Court	\$86,387	3.6%	\$154,000	6.3%
(K-9)	\$75,502	3.1%	\$48,212	2.0%
TOTAL	\$2,432,888	100%	\$2,655,289	109%
YTD as of: March 8, 2023				

22. Please identify all sources of reimbursable overtime expenditures and the cost of the performed overtime work for FY 2022, FY 2023 (to date) and FY 2024 anticipated.

Expected Overtime Related Reimbursements From	FY 2022 Total	FY 2023 YTD	FY 2024 Projected
4th of July	\$0	\$0	\$14,000
FBI Task Force	\$12,386	\$2,917	\$14,306
US Marshal	\$17,086	\$3,231	\$22,903
TOTAL	\$29,472	\$6,147	\$51,209
YTD as of: March 8, 2023			

The Office of the Sheriff *does not* receive reimbursements associated with the Board of Elections and/or the FedEx Field OT assignments. OT is charged directly to the lead agency's cost center in Kronos (the County's timekeeping system).

FBI Task Force (\$1,920.78) and US Marshals (\$5,817) funds were received but intercepted due to a \$200,000 debt owed by the county.

23. What challenges does the Office have in reducing overtime expenditures? Please identify three (3) to five (5) factors that greatly impact the Office's overtime expenditures, which are not under Office's direct control.

- **Bureau of Administration:**
 - Generally speaking, the Bureau of Administration doesn't spend much in overtime. Prior to the recent start of our agency reorganization initiative, the Teletype & Records section accounted for much of the Bureau of Administration's overtime expenditures. We have been unable to attract, hire, or retain call-takers, promoting the need for overtime in that section. The section operates 24/7/365 and, to date, we 6 open vacancies of 13 total positions.
 - Speaking more broadly, the largest challenge we have related to reducing agency overtime is our inability to recruit and hire full-time deputy sheriffs. As we know, there is a law enforcement manpower shortage nationwide. Law enforcement agencies are battling one another for the same small crop of qualified candidates, and a functional agency recruitment apparatus, competitive wages, and enhanced benefits packages can mean the difference between hiring a qualified candidate or losing him/her to another agency. The Office of the Sheriff does not currently have a staffed Agency Recruitment Section. We don't currently have a single full-time recruiter. Staying competitive in the environment described above is already challenging. "Challenging" shifts to nearly impossible without a full-time recruitment team. The Bureau of Administration's Personnel Division would benefit from the presence of several full-time recruiters, recruitment vehicle(s), and other associated resources. Overtime is a direct result of an inability to staff certain areas of the agency with our current compliment of employees. In order to fix this, we must be able to actively recruit, attract, and hire qualified candidates.

- **Bureau of Field Operations:**
 - The greatest challenge that the Bureau of Field Operations has in reducing the overtime expenditures is the increase and volume of the workload with decreased number of personnel. Since the county has transitioned from the pandemic, here are the contributing factors:
 - Increase in Violent Crime Warrants
 - Increase in Mental Health Emergency Petitions
 - Increase in Domestic Violence Calls for Service and Protective Orders
 - Courts becoming fully operational and processing Evictions and Late Rent notices

- **Bureau of Professional Accountability:**
 - Staffing Vacancies
 - 4 (teletype)
 - 1 (Internal Affairs)
 - Uncontrolled Callouts
 - Investigative unit
 - 24/7 coverage teletype
 - Workload fluctuations
 - Staffing turnover

- a. Does Court Security still present the greatest challenge in reducing OT expenditures?

Yes, vacant security officer positions still present the greatest challenge to reducing overtime expenditures. These positions are critical to the safety and security of the courthouse and provide 24-hour coverage seven days a week. These positions have high turnover and require continuous hiring and training of new employees. Deputies are required to fulfill the functions and security needs at the courthouse. Currently, deputies on overtime are required to provide armed protection at each of the public entrances, including the Judicial Administration Services (JAS) Building and the Family Justice Center (FJC). As those offices extend their hour's, added overtime is incurred by the Office of the Sheriff.

- b. Are the Court COVID mandates still impacting OT in regard to security officers and deputies being required to staff all entrances to the facilities?

The court has relaxed its COVID mandates so there isn't additional overtime needed however we are still required to staff all entrances with Security Officers and Deputies which require overtime.

- c. Are the Court COVID mandates still requiring the staffing for additional courtrooms to ensure social distancing protocols?

The court COVID mandates are no longer requiring the staffing for additional courtrooms however the backlog due to COVID are stretching our resources which require overtime to cover some courtrooms.

- d. Are you seeing an uptick in OT needs for the Warrant Processing Section due to the courts fully reopening after COVID?

Yes, the warrant division is processing more warrants now compared during the pandemic.

- e. You previously cited issues filling the Domestic Violence Intervention Division (DVID) shifts. Does your proposal for expansion of services into District II take into consideration the existing deficit you have been reported to experience in this area?

Yes, the expansion request does consider the current deficit. As of February 26, 2023, DVID has adjusted their schedule to 12-hours shifts to better staff the vacancy deficit mentioned.

- f. Have you experienced any increase in the demand to fill positions as a result of injury/illness? If so, does the office employ a risk management position to minimize these type of absences?

Yes; the office does not have a risk manager.

24. Previously the Office stated a staffing study was conducted in 2012 which reported appropriate staffing of approximately 350 sworn and 150 sworn civilian employees. Has the Office experienced any significant organizational changes in FY 2023 that would warrant a new staffing study?

The agency is constantly improving upon its supervisory and oversight functions. We are currently in the process of reorganizing the agency to include a Bureau of Professional Accountability, which will be the oversight arm of the agency. We are in the process of improving the functionality of our training division to create a better training environment for our employees, and we have achieved accreditation from the Commission on the Accreditation for Law Enforcement Agencies for five (5) consecutive years, signifying that our work is done in accordance with best practices from across the country.

The Office of the Sheriff's workload, however, is primarily generated by the Courts. As Prince George's County returns to its pre-pandemic activity, we are seeing an increase in the amount of work generated from the Courts and, as such, we suspect that an updated staffing study would show an increase to our workload, and the need to meet or exceed the suggested staffing levels from the 2012 study (350 sworn and 150 civilian).

25. What options or flexibilities are available to reduce the level of anticipated overtime expenditures for the balance of FY 2023?

Bureau of Administration:

- The use of light (or alternate) duty personnel, when available, could help assist our Asset Management Division. This practice, however, is not reliable, and is totally dependent upon employees being in a duty status other than full-duty.

Bureau of Field Operations:

- The Bureau of Field Operations transitioned DVID to 12-hour shifts. This allowed us to reallocated personnel to fully staff each DVID squad to reduce overtime. We also were able to reallocate personnel and combine Civil and Landlord/Tenant to just the Civil Division to increase staffing and reduce overtime.

Bureau of Professional Accountability:

- Utilizing deputies on altered duty status within teletype and on the scanning project
- Training which ensures all employees are capable of successful doing their job. Employees who are well trained are efficient.
- Request for additional staff to reduce overtime.
- Properly managing employee's hours and allowing employees to flex their work schedule, with prior approval, to conduct evening/night internal affairs interviews, audits, and inspections, without utilizing overtime.
- Employees are crossed trained which allows employees to share duties and responsibilities which helps the team stay on task and reduces overtime.

a. What actions or controls are currently being used or are planned by the Office to reduce overtime expenditures?

Bureau of Administration:

- The Bureau of Administration is attempting to civilianize more of its responsibilities, thereby freeing up deputy sheriffs to perform more traditional law enforcement work. This requires us hiring additional civilian staff to accomplish what is currently being accomplished with the use of sworn personnel. In order to accomplish this, we need to attract, recruit, and hire quality candidates. We don't currently have a functional recruitment apparatus.

Bureau of Field Operations:

- The Bureau of Field Operations initiated 12-hours shifts in DVID and reallocated personnel to increase the civil division to limit overtime expenditure.

Bureau of Court Services:

- Supervisors and Commanders throughout the Bureau of Court Services shall continue the effective practice of completing daily workload assessments to preclude the use of overtime whenever possible, as well as enhance productivity. The strict process of requiring all overtime to be pre-authorized will also continue and thereby drive discussions to consider all available options before approving overtime utilization.

Bureau of Professional Accountability:

- Utilizing deputies on altered duty status within teletype and on the scanning project
- Properly managing employee's hours and allowing employees to flex their work schedule, with prior approval, to conduct evening/night internal affairs interviews, audits, and inspections, without utilizing overtime.
- Employees are crossed trained which allows employees to share duties and responsibilities which helps the team stay on task and reduces overtime.

b. What impact have they had or potentially will have on program operations?

Bureau of Administration:

- Civilianizing more of our Bureau of Administration operations will allow certified law enforcement officers to perform traditional law enforcement related duties. Currently we have deputy sheriffs serving as vehicle coordinators, property coordinators, supply coordinators, and in our training division. If we can utilize civilian employees to do more of this work, we can get our deputy sheriffs back to performing traditional law enforcement duties.

Bureau of Field Operations:

- The civil division could potentially reduce their average overtime expenditure monthly by several hundred hours.

Bureau of Court Services:

- The primary option for the reduction of overtime remains vigilant management, particularly at the first-line supervisor level. Overtime has been used to fill vacant positions and physical posts within the courthouse to ensure the security of visitors and employees.

Bureau of Professional Accountability:

- Utilizing deputies on altered duty status within teletype and on the scanning, project will help prevent utilizing overtime during daywork hours

- Properly managing employee’s hours and allowing employees to flex their work schedule, with prior approval, to conduct evening/night internal affairs interviews, audits, and inspections, without utilizing overtime will save on the overtime budget over the course of the year, as these responsibilities will continue through the budget year in internal affairs.
 - Employees being cross trained, which allows employees to share duties and responsibilities and helps the team stay on task, which will reduce overtime, as the employ/employees will not have to utilize overtime to remain on task with potential deadlines.
- c. If implemented, will the expansion of the DVID program in District II help alleviate staffing shortfalls throughout the entire agency?

No, the expansion will not immediately help staffing shortfalls, but potentially will in time with reorganization.

26. To what extent does the Office continue to rely on overtime to provide necessary staffing for the Circuit Court Security and Courthouse Building Security divisions?

The Circuit Court Security Division is responsible for providing security whenever a Circuit Court Judge is conducting open court. The Division must secure an average of twenty-eight (28) Circuit Court courtrooms daily, involving an average of thirty (30) prisoners Mon-Thurs. The prisoner numbers may spike to an average of forty-five (45) on most Thursday and Friday’s due to court scheduling. Each prisoner presented in an open courtroom must be guarded by a minimum of two (2) Sheriff’s Deputies. If there are prisoners summoned to fifteen (15) criminal courtrooms this would require a total of 30 Deputies to safely manage these proceedings. In addition, the Circuit Court is covering high risk or “Crime of Violence” court proceedings every day that may demand no less than three (3) Deputies per trial. Some high-risk trials demand more than a dozen (12) Deputies to be assigned to a single courtroom. The burden on the existing human resources is tremendous. Court Commanders are forced to utilize overtime to accomplish the mandated tasks and ensure the safety of the court rooms. The Courthouse Building Security Division screens on average over 2,500 visitors entering the courthouse complex daily.

During these screenings on average over 2,400 non-firearm weapons are discovered each month. The Sheriff’s civilian Security Officers are responsible for 24/7/365 physical security coverage of the courthouse. The Division Commander and front-line supervisors are constantly modifying work schedules to address these needs. Additionally, overtime must be used to provide an armed presence at the five (5) public access points, to include the Family Justice Center (FJC) and the Judicial Administration Services Building (JAS). Therefore, with the staffing levels well below the necessary complement and frequent turnover in the civilian Security Officer position, we have been forced to use sworn personnel on overtime to cover these posts.

27. How does the Office plan to manage overtime spending in FY 2024?

Bureau of Administration:

- We plan to manage and reduce overtime spending by sitting up a more functional recruiting apparatus, and then recruiting, attracting, and hiring new employees. Until we can sufficiently staff the Office of the Sheriff, we will continue to see overtime usage. Hiring building security officers, call takers, deputy sheriffs, and other civilian support staff will help us to reduce or, in some instances, eliminate overtime usage.

Bureau of Field Operations:

- Proper overtime management remains a priority for the Bureau of Field Operations. We will continue to develop strategies like schedule changes and combining units like civil and landlord/tenant to better efficiency serve the community.

Bureau of Court Services:

- We have successfully managed overtime to provide the level of service funded by our budget through daily management oversight year after year. The primary option to keep overtime usage to a minimum is the continued and effective practice of completing daily workload assessments to preclude the use of overtime whenever possible, as well as enhance productivity. The strict process of requiring all overtime to be pre-authorized will also continue and thereby drive discussions to consider all available options before approving overtime utilization. As court-related tasks are completed, manpower can be reduced to meet current conditions. This supervisor task monitoring is currently being implemented. This has helped to reduce overtime expenditures, but because of the vacancies, training mandates, and leave usage, reducing overtime is a daily struggle.

Bureau of Professional Accountability:

- Increase staffing
- Continue to utilize deputies on altered duty status where staffing levels are below minimum staffing
- We are attempting to forecast our work needs, maximize productivity with flexible work hours, and ensure employees have the proper resources, training, and equipment to perform their duties efficiently.

OPERATING EXPENSES

28. Is the pandemic still impacting your Office's FY 2023 operating budget? If so, please explain.

There is no impact to the Office's FY 2023 operating budget due to the pandemic.

29. Please complete the chart regarding the FY 2022 actual, FY 2023 approved and FY 2024 proposed operating budgets. Please explain the cause of any budgetary change in excess of +/- \$1,000.

See Attachment 5

30. FY 2022, 2023 and FY 2024 Contracts: Please provide the information requested in the table below for **all** of the Office's FY 2022 actual, FY 2023 currently executed and planned and not yet executed, and **all** planned contracts for FY 2024.

See Attachment 6

31. Multi-year and Personal Services Contracts: Please provide the information requested in the table for **all** of the Office's anticipated FY 2024 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

N/A

CAPITAL OUTLAY

32. Please complete the chart below regarding the FY 2023 estimate and FY 2024 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants). Please note that all equipment costing more than \$5,000 should be budgeted as a capital outlay in the Budget Detail and Capital Outlay tabs. **All weapons**, regardless of price, should also be budgeted as capital outlay expenditures.

N/A

WORKLOAD AND PROGRAM MANAGEMENT

33. Warrant processing staffing resources and workload demands:

a. Please complete the following table on warrant processing:

Warrant Processing				
		FY 2022	FY 2023 YTD	FY 2024 Estimated
Warrants	Processed	11,839	10,311	16,000
	Served	1,949	964	2,389
	Disposed	12,775	6,948	11,500
	On Hand	21,106	24,008	20,000
	Served: MVA	1,494	394	360
Service Rate (Served as % of Processed)		29%	13%	17%
YTD as of: March 10, 2023				

b. Please complete the following table on the Warrant/Fugitive Division’s workload:

Warrant/Fugitive Division				
		FY 2022	FY 2023 YTD	FY 2024 Estimated
Extraditions	Processed	170	123	204
Transports	Processed	5	2	5
Warrant Squad	EPS	1,194	680	1,250
	Warrants Svd	1949	964	1885
	Street Arrests	1544	746	1500
	Extraditions	168	123	200
YTD as of: March 10, 2023				

c. How many deputies are assigned to the Warrant/Fugitive Division?

Warrant/Fugitive Division Staffing			
	FY 2022	FY 2023	FY 2024
Lieutenant	2	2	1
Sergeant	5	4	3
Deputy	21	21	11
Personnel detailed to the US Marshall's Capital Area Task Force	1	1	3
Personnel detailed to the FBI Task Force	1	1	1
Total	30	29	19

- d. Please provide an update on the Office's efforts to work with the Office of the State's Attorney and the Courts in FY 2023 to identify cases which could be disposed. Please include the number of warrants identified in FY 2022 and FY 2023 (to date) along with the actual number of disposals for the same period?

The Sheriff's Office has been working with the State's Attorney and the Courts to dispose of misdemeanor warrants (Disposed warrants for FY22 - 12,775) that meet the predetermined criteria to be quashed. FY 23 Disposed warrants are currently 6,948. This number has dropped due to the amount of misdemeanor warrants eligible for recall.

Warrant processors have recently begun sending letters to citizens with misdemeanor warrants to resolve and reduce the overall number of warrants.

- e. What improvements have been realized in the Office's ability to serve warrants in FY 2023? What impediments in improving the service rate remain?

Prior to March 2023, the focus within Warrants Division was focus on serving court ordered Emergency Petitions. The secondary priority was to execute extraditions for wanted suspects, leaving minimal time to investigate, and apprehended local wanted suspects. Emergency petitions have sense been moved to a new and separate unit, Behavioral Health Unit, allowing Warrant deputies the ability to focus on apprehending suspects. The main impediment that could potentially affect the ability to improve the service rate is the number of deputies left within the Fugitive Warrants Unit.

- f. What does the Office plan to do in the remainder of FY 2023 and in FY 2024 to improve its ability to serve warrants?

Initiate warrant service initiatives in collaboration with other local, state, and federal partners to increase our warrant apprehension efforts. This is initiative would be funded through approved grant monies

The Sheriff's Office has increased our participation with the United States Marshal Service Task Force from one (1) full-time Deputy Sheriff to two (2) Deputy Sheriffs and one (1) Deputy Sheriff Sergeant who focus solely on Prince George's County warrants.

The Sheriff's Office has reallocated the emergency petition workload from the Warrant Division to allow deputies to focus exclusively on warrant related work.

- g. Last year, you identified a grant within the Governor’s Office that would allow enhanced efforts/activities in regard to the service of warrants through the funding of overtime. Please provide an update regarding the grant, monies received, and money expended to date in this capacity.

We have been granted the GOCCP Gun Grant in the amount of \$100,000 for FY 2023. To date about 7% of the grant has been used to apprehend ten wanted suspects. Efforts will be increased for the remainder of FY 2023 by monthly initiatives to attempt more warrant services, allowing deputies to obtain at least 6 hours of overtime per week. The estimated overtime cost per month will be about \$24,000.

- h. Last year, your agency identified a federal grant that you would be applying for to update the outdated electronic tracking system. Please provide an update as to the status of the grant, monies received, and money expended to date in this capacity.

The grant monies have been received and we are currently processing the request for a purchase order.

34. Domestic Violence Intervention Division (DVID):

- a. Please complete the accompanying table on the number of deputies currently assigned to the Domestic Violence Intervention Division.

Domestic Violence Intervention Division (DVID)				
		FY 2022	FY 2023	FY 2024
Sworn	Lieutenant	5	5	9
	Sergeant	5	5	9
	Deputy	35	35	60
	Total personnel on board	45	45	78
	Authorized staffing for the DVID	52	52	81
Civilian	Office Manager	2	2	3
	Administrative Clerk	9	5	11
	Domestic Violence Advocate	6	5	8
	Total personnel on board	17	12	22
	Authorized staffing for the DVID	18	18	22

- b. Your agency recently provided a presentation to the Health, Human Services and Public Safety Committee (HHSPS) regarding expansion of this program in District II. It was reported that to effectively do so, the Office would need a minimum of 29 sworn personnel. To confirm, would this be in addition to the currently authorized 52 positions referenced above, for a total of 81 total authorized sworn positions?

Yes, this would be in addition to the current compliment.

- c. The total salary and fringe estimated for this purpose was reported at \$2.96 million. Is that correct?

Yes, not including additional civilian personnel

- d. Based on the presentation, it doesn't appear that you would require any additional civilian positions. Is that accurate?

No, we need two additional Special Victim Assistants and two additional administrative aides.

- e. Please provide the average response time for Domestic Calls for Service for CY 2020, CY 2021, and CY 2022.

CY 2020 average response time was 14:56

CY 2021 average response time was 15:51

CY 2022 average response time was 16:45

- f. Please provide the number of reports taken in response to Domestic Calls for Service in CY 2020, CY 2021, and CY 2022.

CY 2020 reports taken were 1,145

CY 2021 reports taken were 1,451

CY 2022 reports taken were 1,246

- g. Please complete the accompanying table on the Domestic Violence Intervention Division's workload.

Domestic Violence Intervention Division				
		FY 2022	FY 2023 YTD	FY 2023 Estimated
D.V. Court Orders	Processed	24,121	15,036	24,810
	Served	12,452	6,310	11,100
DV Response & Arrests	911 Calls	5,608	3,293	5,104
	911 Handled by Sheriff	4,281	2,497	3,870
	Arrests	282	157	243
Advocacy Services	U.M. Courthouse	757	479	842
	Hyattsville Courthouse	521	553	857
	Headquarters	1,248	876	1,358
	Non-Intimate Partners	5,771	1,999	3,100
YTD as of: March 10, 2023				

35. Please provide workload indicators and comment on the changes in the workload for each of the remaining divisions/units in the Office’s Bureau of Field Operations.

a. Civil/Landlord and Tenant Division

Landlord and Tenant Division				
		FY 2022	FY 2023 YTD	FY 2023 <i>Estimated</i>
District Court WRITS	Processed	8,291	1,041	6,246
	Served	1,923	503	3,018
	Disposed	7,064	2,077	12,462
	On Hand	2,321	449	xxxx
Tack Ups	Processed	117,039	15,938	95,628
	Disposed	113,929	12,658	75,948
	On Hand	3,110	6,205	xxxx
Circuit Court WRITS	Processed	114	21	126
	Executed	81	7	42
	Canceled	40	1	6
	On Hand	29	37	xxxx
YTD as of: March 10, 2023				

Civil Papers				
		FY 2022	FY 2023 YTD	FY 2023 <i>Estimated</i>
Civil Papers	Received	14,777	2,921	17,526
	Served	8,549	2,254	13,524
	Non-Est	5,624	795	4,770
	On Hand	1,465	1,452	xxxx
YTD as of: March 10, 2023				

b. Child Support Enforcement Unit

Child Support Enforcement Unit				
		FY 2022	FY 2023 YTD	FY 2023 <i>Estimated</i>
Civil Side	Received	2,382	366	2,196
	Served	1,838	293	1,758
	On Hand	180	172	xxxx
Warrant Side	Received	546	132	792
	Served	449	82	492
	On Hand	173	255	xxxx
YTD as of: March 10, 2023				

c. Teletype/Records Division

Teletype/Records Division				
		FY 2022	FY 2023 YTD	FY 2023 Estimated
Teletype	Warrants Faxed	10805	956	6309
	Teletypes Rec'd	2234	516	3405
	Recalls	59	659	3755
Records	Folders Pulled	24148	1365	9000
	File Backs	31369	1150	7590
YTD as of 03/09/2023				

36. Please provide workload indicators along with comments on the changes in the workload for each division/unit in the Office's Bureau of Court Services.

a. Circuit and District Courtrooms Security Division

Circuit and District Courtrooms Security Division			
	FY 22	FY 23 YTD	FY 23 EST
Courtrooms	9841	6700	10050
Prisoners	1191	3755	5633
<i>YTD: March 1, 2023</i>			

b. Building Security Division

Building Security Division			
	FY 22	FY 23 YTD	FY 23 EST
Security Posts	3922	2439	3659
Weapons Seized	29782	25050	37575
Visitors Screened	525120	420565	630848
<i>YTD: March 1, 2023</i>			

c. Transportation Division

Transportation Division			
	FY 22	FY 23 YTD	FY 23 EST
Transport Runs	3346	3015	4523
Prisoners	2083	2567	3851
Mileage Driven	69664	59406	89109
<i>YTD: March 1, 2023</i>			

The courthouse workload numbers show consistency with some categories being significantly higher post COVID. More non-firearm potential weapons are being removed before people enter the courthouse, more visitors being screened through security, prisoners transported, and miles driven continue to increase. Due to the courts being impacted by COVID these numbers will continue to climb until the courts decrease their backlog of cases.

37. Is the Office planning to attend the Commission on Accreditation for Law Enforcement Agencies (CALEA) conference in FY 2024?

No, the plan would be to attend in 2025 following re-accreditation

38. Body Worn Camera (BWC) program

a. Last year it was noted that the Department had 150 BWCs, with 103 assigned to active personnel. SB 71 (2021, General Assembly) required all law enforcement agencies to have BWCs by 7/1/25. Deputies assigned to the courthouses currently are not assigned a BWC. If it was determined that the additional deputies in these positions do need to be outfitted with BWCs, it would require 30 more cameras, with 10 additional cameras to be held in reserves for maintenance/downtime. At the time of the 1st round responses last year, cameras cost \$2,000 a piece, and an 8 bay docking station cost \$900 a piece. Therefore, it was estimated that the Department would need an additional \$85,000 for 34 cameras, and 3 docking stations. Has the matter related to whether or not the deputies serving in the courthouses need to also be assigned BWC been clarified?

Based on the legislative requirements it was determined that deputies assigned to the Bureau of Court Services will also need to be outfitted with body cameras. Although deputies assigned to the Bureau of Court Services are not authorized to use body cameras inside the courthouse, many participate in overtime and secondary employment opportunities which require citizen interaction and contact.

The Office of Homeland Security has been designated as the responsible public safety agency to fund and manage the purchase of body cameras, accessories, and supporting software. This designation ensures all County public safety agencies are progressing in unison with the body camera program. We are currently in the process of updating our body cameras. The Office of Homeland Security has purchased and distributed 25 of the new Panasonic MK4000 cameras to the Office of the Sheriff, and additional cameras to issue to the remaining deputies are forthcoming.

- b. Are there any plans to purchase more cameras in FY 2024 and increase the number of cameras that are being utilized by the Office's Deputies?

There are plans to increase the number of body worn cameras to ensure all sworn deputies ranked Lieutenant and below, are outfitted. The Office of Homeland Security has continued to research funding opportunities to ensure the Office of the Sheriff along with the other County public safety agencies have the body camera equipment needed to ensure compliance with SB71. We have communicated the needs of the agency with the Office of Homeland Security, to ensure compliance.

- c. In FY 2023, the Department added 2 positions (Video Record Technicians) to its authorized complement. These positions develop and train the agency in the use of the BWC, coordinate the repair and maintenance of the equipment, and review all footage used for trials to satisfy public record requests. Are these positions still fulfilling the needs and demands of the agency?

Currently these positions are fulfilling the needs and demands of the agency; however, with the plan to increase the number of deputies with issued body cameras, we anticipate more video footage that will require review to satisfy public record requests, and an increase on repair and maintenance related issues. The need for additional personnel to support the Body Camera Program should be evaluated as the number of issued body cameras increases.

39. What is the Office's most important FY 2024 program goals and objectives?

Ensure the safety of the courthouse and auxiliary judicial work areas.

Reduce outstanding warrants, with a focus on wanted violent criminals and administrative closures authorized by the States Attorney and Courts.

Effectively deliver service to Domestic Violence Victims through 9-1-1 response and advocacy services.

Expansion of Domestic Violence into District II

Reduce repeat domestic violence calls in designated areas through focused follow-up by advocates and through guidance to available services.

Enhancing our response to calls and court orders dealing with persons suffering from behavioral health issues.

- **Establishing an Agency Behavioral Health unit to deal specifically with associated incidents.**

Enhancing and establishing new Office of the Sheriff youth initiatives

- **Developing a Cadet Program**

Ensuring the health and safety of personnel, as we navigate towards an ending of the COVID-19 pandemic

40. Does the Office make or plan to make any organizational changes or modifications in FY 2023 or FY 2024? If so, please identify the specific changes; the goals, objectives and rationale for the changes; an assessment of the impact that the changes are anticipated to have on the Office's operations; and the short-term and long-term fiscal implications for the Office and the County.

Yes. The office plans to make the following organizational changes:

Reorganizing the agency to become more functional and to better serve the County's current needs.

- **We have found a number of areas within the office of the sheriff which, if reorganized, could provide greater efficiency and effectiveness.**
- **Special Operations would fall under a single division – consolidating all of our specialty units for the first time.**
- **Special Operations and Training would become one division, and fall under the direction of a Captain. This would enhance agency training, and specialized training for special operators.**
- **Fiscal Impact: Addition of a Captain to oversee Special Operations and Training Division**

Establishing the Bureau of Professional Accountability

- **Focuses an entire Bureau on law enforcement Accountability, and on our agency's oversight function.**
- **Fiscal Impact: Wages and Fringe for the addition of an Assistant Sheriff.**

Establishing the Agency's first Behavioral Health Unit to deal with individuals experiencing mental illness

- **Specializing in the service of EPS orders with one division. Offer Specialized training for those deputies in the handling of mental illness.**
- **Fiscal Impact: New uniforms and specialized training and equipment**

Establishing the Agency's Employee Wellness Division to better serve employees.

- **Providing services to agency employees to ensure their physical and mental well-being.**
- **Fiscal Impact: Addition of agency Psychologist.**

41. Positive D.A.Y. mentoring program

- a. Please provide the number of enrolled and graduated students in the 2022-2023 school year.

There are 272 students enrolled. The nine schools are Ernest Everett Just Middle School, Accokeek Academy, Benjamin Tasker Middle School, Samuel P. Massie Middle School, Isaac J. Gourdine Middle School, Stephen Decatur Middle School, G. J. Gholson Middle School, Benjamin Stoddard Middle School, and Greenbelt Middle School.

- b. Was the Office able to enter back into all 17 middle schools? Additionally, please provide the number of participating middle schools.

Due to scheduling and manpower shortage, we were not able to continue in 17 middle schools. We are teaching more classes in the 9 middle schools compared to when we were in 17.

- c. Was the Office able to host the 2022 Summer Camp? Please discuss.

The 2022 summer camp was held at Benjamin Stoddert Middle School with a total of 50 campers. The Board of Education funded the summer camp program.

- d. Please provide the program highlights, successes and challenges in FY 2023.

**Attendance has increased for students who participate in the program.
Grades have increased for students who participate in the program.
We had a 100% satisfaction rate from all students who participated in the Summer Academy.**

**We had a 100% increase between the Summer Academy pre-test and post-test.
There are several middle schools that have reached out and expressed an interest in having the Positive D.A.Y. program at their school next academic year. We even had a couple of elementary schools that inquired about the program.**

We must increase the number of students who are participating in the Summer Academy because of the popularity of the program.

Other CTE (Career and Technical) programs are looking to Positive D.A.Y. as the model for partnerships and how to develop positive student interactions.

**The Deputies who mentor in the program fit well with the schools and students.
The one challenge CPS has is the manpower shortage.**

- e. It was previously reported that 3 additional deputies would be necessary to continue teaching all 3 grade levels in 17 middle schools. Please provide an update in regard to this.

With three additional Deputies the program could accommodate 17 schools, but deputies would only be teaching one or two classes then moving to the next school. For the program to teach all grades the Deputies would be staying in one school all day. CPS would need more than three if we covered all grade levels.

- 42. Please provide an overview of the Community Partnerships Section (CPS) program that is currently implemented in 9 middle schools within the County. How is this program funded?

The Cadet program is designed to take our participants on a path of exploration into the important role of self-leadership, critical and strategic thinking, Self-motivated learners and acting intentionally as it aligns with the program's four Core Values; Integrity First, Community Service, Excellence in What We Do, and Respect for Self and Others.

This approach opens the mind of our cadets to think in a new way that takes into consideration the importance of their personal behavior and how others perceive them. It is the goal of the program to support the academic environment with our teachers throughout the county and the success of our Cadets. We accomplish this goal by motivating our Cadets to show up for class ready to learn with a new attitude, new perspective, and value for their education. Our Cadets once in our program recognize their education as a valuable tool and resource that will contribute to their personal success in reaching both present and future goals.

By introducing the concept of self-leadership to our cadets it has increased their desire, motivation, drive, and determination to assess their current behavior and applied behavior that aligns with and produces more favorable results in their lives. Increased self-awareness is an awakening experience for each Cadet that the possibility of being GREAT and doing something GREAT is within their reach. When that light bulb goes off in the mind of our Cadets nothing is impossible for him or her to achieve. With that level of self-awareness and determination a young person who has the support of an entire village that includes a combination of local law enforcement, the entire public-school system and every teacher within that school and the entire community wins! It is our desire to partner with such a team to make a lasting difference in the lives of every Cadet.

The program is being funded by the Board of Education (BOE). BOE pays for the cadet's shirts during the school year and provides all the summer camp supplies, and two instructors. The students were provided free breakfast and lunch through the Summer Food Service Program which is a federal program through the USDA which is made available to eligible areas and children to ensure that children receive nutritious meals throughout the year.

43. Please detail how the agency is fulfilling risk management and employee injury issues with the assigned staff. It was previously noted that the Administrative Aide II position assigned to assist with these specific duties was reassigned due to staffing shortages elsewhere in the agency. Does the Office plan to make changes to this structure in FY 2024? If so, please detail and discuss how these changes will affect the requested FY 2024 budget amounts.

Currently, and HR Analyst III is fulfilling the agency's risk management and addressing employee injuries.

44. What measures did the Office take in FY 2023 to minimize the number and cost of workers' compensation claims and other risk management issues? What additional measures will be undertaken in FY 2024? Please detail and discuss how these measures will affect the requested FY 2024 budget amounts?

To minimize the number and costs of worker's compensation claims, the Office of the Sheriff annually holds sworn and civilian in-service trainings which instruct staff on a variety of occupational and safety protocols that are to be adhered to during the performance of their tour of duty. Annual In-Service training courses recertify 244 sworn personnel and 79 civilian administrative staff. For FY 2024, the Office of the Sheriff plans to perform facility inspections to ensure that entry/exit points are free and clear of hazards, work stations are ergonomically sound, will post signs and disseminate information/reminders on proper lifting techniques of heavy items, as well as continue to disseminate county lead health initiatives such as wellbeing emails. Lastly, the Office of the Sheriff will perform a review of FY 2022 and FY 2023 injury claims to identify types of injuries or trends in an effort to develop new training material and immediately disseminate information to staff in an effort to reduce injuries.

45. Pursuant to HB 670, there were some specific requirements relating to the implementation of Employee Assistance Programs (as defined by Statute to mean, a work-based program offered to all (deputies) that provides access to voluntary and confidential services to address mental health issues stemming from work and personal related concerns, including alcohol and substance abuse disorders). The program shall provide access to confidential services such as counseling; crisis counseling; stress management counseling; resiliency sessions; and peer support for the deputies. Additionally, the bill required the agency to provide voluntary mental health consultation or counseling before the deputy returns to full-duty following specific incidents. The program should also include a component designed to protect the mental health of the deputies during periods of public demonstrations and civil unrest. Please describe in full detail the progress of the implementation of this program within your agency and the costs associated therein.

In our FY 2024 Budget proposal, we asked for the addition of a full-time Psychologist to address the needs and requirements highlighted in this question. This request was not included in the proposed budget for each separate public safety agency.

To meet this countywide need, the FY 2024 Proposed Budget includes \$500,000 in OHRM's proposed budget for public safety mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021

46. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget, or other actions taken or being considered by the Maryland General Assembly, may have on the Office's programs and operations.

HB 433/SB 191 - Prince George's County - Office of the Sheriff - Duties and Deputy Sheriffs-Increasing from four to five the number of full-time assistant sheriffs provided to the Sheriff of Prince George's County; providing that the Fraternal Order of Police will negotiate on behalf of deputy sheriffs in benefit matters not related to salary; and clarifying that the Office of the Sheriff of Prince George's County may investigate domestic violence calls and are not required to transfer those investigations to another law enforcement agency.

- Addition of an Assistant Sheriff: Total Salary: 190,346. Fringe: 141,237. Total Salary and Fringe: 331,583

HB 1126 - Local Law Enforcement - Recruitment and Hiring - Bonus Grants

Requiring the Governor to appropriate \$3,500,000 for certain fiscal years for grant funding for certain local law enforcement agencies to improve police officer recruitment and hiring; requiring the Governor's Office of Crime Prevention, Youth, and Victim Services to administer certain funds; requiring certain local law enforcement agencies to use grant funding for certain purposes; and requiring certain local law enforcement agencies to submit certain information to the Office.

- This appears to be a state grant. The Office does not see any fiscal impact on the County.

EQUIPMENT AND INFORMATION TECHNOLOGY (IT)

47. How many vehicles and what percent of the total fleet of vehicles are expected to reach/exceed the established replacement criteria (maximum of 100,000 miles and/or 10 years in service) by the end of FY 2023?

110 vehicles (29.33%) of the total fleet are expected to reach or exceed 100,00 miles or 10 years in service by the end of FY 2023.

	FY 2022		FY 2023			
	FY 2022 Number	% of Total Fleet	Actual Number YTD*	% of Total Fleet	Projected Number	% of Total Fleet
Marked Vehicles with more than 100,000 miles	42	12.10%	28	8.00%	43	11.47%
Unmarked Vehicles with more than 100,000 miles	70	20.17%	50	14.29%	67	17.87%
TOTAL Vehicles eligible for replacement	112	32.28%	78	22.29%	110	29.33%
TOTAL Vehicle inventory	347	100.00%	350	100.00%	375	100.00%
*Actual as of 03/14/2023						

48. How many vehicles (distinguish between marked and unmarked) have been replaced in FY 2022 and FY 2023, to date, and how many are expected to be replaced by the end of FY 2023?

32 vehicles have been replaced in FY 2022 and FY 2023 to date, and 36 are to be expected to be replaced by the end of FY 2023. Three marked vehicles and 29 unmarked vehicles have been replaced in FY 2023 to date.

49. In addition to current projects, if there are additional IT projects that are needed but not funded, please identify them, providing a summary of why they are important, estimating the level of investment that would be necessary to implement them, and estimating when the projects might be formally pursued.

Domestic Violence Digitization Project. Scanning the paper files would increase access and lessen the demand for physical storage. This would improve the process of being audited by Maryland State Police. This would also make the process of tracking court orders and expediting the service process. (500K) This will be pursued when the budget permits.

The Office of the Sheriff would like to acquire and implement an application that would electronically connect all functions of the agency. Currently the Office of the Sheriff must manually check multiple systems to see if a person is wanted or has any other outstanding matters of the court. This is time consuming and poses a safety issue for any all Deputies. Knowledge is power and in a time where resources are strained we need to be as efficient as possible. (5 Million) This will pursued when the budget permits.

New possible items:

- Design and maintenance of an Office of the Sheriff Website outside of the County Website (15K) Spring of 2023
- The Sheriff APP (50-60K) Spring of 2023
 - Most Wanted
 - Submit a Tip
- The Security Gate for Sheriff HQ (120K) as soon as possible/when the budget permits.

50. Please complete the chart below and identify the Office’s key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2024 funding amount.

	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2024 Funding Amount
1	Domestic Violence Digitization	The access of the files for tracking and auditing would be greatly improved. Lessen the demand on physical storage.		6-12 months from start	750,000	0.00	
2	An application to electronically connect all functions of The Office of the Sheriff	One application to track, report and manage all functions of the agency in a single application. This would allow the agency to increase its' overall productivity.		18-24 Months	5 million	0.00	

51. If not previously discussed, please provide an update on the Office's project to digitize agency files and documents.

Digitization of files is an ongoing project. We have digitized files in the Policy Compliance division along with agency Personnel. The Teletype Records section is currently in the process of being digitized. In terms of paper processes, this section is the largest in the agency and has been split into two projects. One project is being handles offsite and the other is onsite. The offsite project is 30% complete and the onsite project is 30% complete based on the weekly report from vendors.

The Domestic Violence Division was not included in the digitization project due to a lack of funding. This section has files that will need to be digitized next fiscal year with approved funding.

FACILITIES

52. Has the Office acquired new office facilities, relocated office facilities, or renegotiated office lease provisions in FY 2023? If so, please identify the changes, the reason for the changes, and provide details on any contract changes, including leasing and other operating costs.

The Office has not acquired any new office facilities. No portion of the Office has been relocated to other office facilities.

53. Last year, at the time of reporting, it was noted that the lease negotiations for the Sheriff's HQ/Operations were completed. Please provide any updates in this regard.

The Office of Central Services has concluded negotiations and extended our existing lease. That negotiation included some improvements to the current location (paint, carpet), but no substantive changes were noted.

54. Does the Office plan to acquire new office facilities, relocate office facilities, or renegotiate office lease provisions in FY 2024?

The Office has no definitive plans to acquire new offices, relocate offices, or renegotiate any lease provisions in FY 2024.

55. How have the previously discussed plans for a new stand-alone facility(ies) progressed.

The Office has been in contact with representatives from the Office of Central Services. The conversations are progressing to next steps (identifying a vendor, needs assessment). OCS has some specific targets and timelines which will help determine our needs, and attempt to identify suitable locations.

COVID-19 IMPACT

56. Please discuss in detail any carryover policies and/or procedures that occurred as a result of the pandemic.

We still require deputies to document and report exposures to Concentra. When necessary, Concentra orders them off work, and they must present a negative test in order to return. The BOA documents such instances in our Agency's master file for Covid Exposures.

57. Please discuss how the COVID-19 pandemic has continued to impact the Office's personnel in FY 2023, if applicable.

We continue to have exposures and positive tests. As employees are away from work, we must backfill their position/duty with overtime.

Grants, FY 2023 - ATTACHMENT 1

#	Grant Name/Grantor	Grant Source	Grant Amounts from Outside County Sources			County Match	Grant Term (month/year-month/year)	FY 2023 Number of Staff Funded by Grant
			FY 2023 Budgeted Grant Amount	FY 2023 Actual/Estimated Grant Amount	Budgeted vs. Actual Difference			
Grants budgeted for in the FY 2023 Approved Budget								
1	Child Support Enforcement	F	\$ 1,835,300	\$ 1,835,300	\$ -	\$ 945,400	3/22-3/24	23
2	COPS Technology	F	\$ 834,000	\$ 834,000	\$ -		7/22-6/23	
3	Gun Violence Reduction	S	\$ 100,000	\$ 100,000	\$ -		7/22-6/23	
4	Juvenile Transportation Services	S	\$ 44,000	\$ 44,000	\$ -		7/22-6/23	
5	Police Recruitment & Retention	S	\$ 14,500		\$ (14,500)		7/22-6/23	
					\$ -			
FY 2023 Unanticipated Grants (not originally included in the Approved Budget)								
					\$ -			
TOTAL			\$ 2,827,800	\$ 2,813,300	\$ (14,500)	\$ 945,400		

Question #7

Vacancies, FY 2023 YTD - ATTACHMENT 2										
#	Position Title	Position Number	Grade	Salary Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated/Created	Org Assgnmnt	Status of Recruitment Efforts	Funding Source
1	A/V Records Tech.	30058829	Z21	\$45,050	\$34,361	(\$10,689)	7/1/2022	Prof. Acc.	PGSO/PSI	GF
2	Admin Aide I	30054206	Z13	\$45,050	\$37,850	(\$7,200)	6/6/2022	BFO	PGSO-Interviews	GF
3	Admin Aide I	30003590	Z13	\$52,359	\$0	(\$52,359)	1/16/2022	BFO	PGSO-Interviews	GF
4	Admin Aide I	30005566	Z13	\$75,706	\$39,873	(\$35,833)	2/1/2022	BFO	PGSO	GF
5	Admin Aide I	30004349	Z13	\$43,526	\$29,525	(\$14,001)	12/30/2021	BFO	PGSO-Interviews	GRANT
6	Admin Aide I	30004597	Z13	\$46,893	\$12,531	(\$34,362)	9/1/2021	BFO	PGSO-Interviews	GF
7	Admin Aide I	30054207	Z13	\$51,445	\$21,100	(\$30,345)	1/3/2023	BFO	PGSO	GF
8	Admin Aide I	30051533	Z13	\$45,050	\$0	(\$45,050)	2/19/2022	BFO	PGSO	GRANT
9	Admin Aide IV	30005542	Z19	\$75,000	\$0	(\$75,000)	2/27/2022	BFO	PGSO	GF
10	Admin Aide IV	30005461	Z19	\$80,342	\$0	(\$80,342)	8/1/2022	BFO	PGSO	GF
11	Admin Asst. II	30006677	Z21	\$58,329	\$0	(\$58,329)	8/14/2020	BOA	PGSO	GF
12	Admin Asst. III	30000703	Z24	\$67,524	\$0	(\$67,524)	8/1/2021	EXEC.	PGSO	GF
13	Admin Spec. III	30006254	G33	\$183,126	\$0	(\$183,126)	8/1/2022	EXEC	PGSO	GF
14	PSE Call Taker I	30056279	Z14	\$46,319	\$0	(\$46,319)	12/29/2022	Prof. Acc	PGSO	GF
15	PSE Call Taker I	30006137	Z14	\$41,454	\$0	(\$41,454)	6/20/2020	Prof. Acc	PGSO-Interviews	GF
16	PSE Call Taker I	30056280	Z14	\$43,239	\$0	(\$43,239)	11/5/2021	Prof. Acc	PGSO-Interviews	GF
17	PSE Call Taker I	30006279	Z14	\$42,634	\$0	(\$42,634)	6/22/2021	Prof. Acc	PGSO-Interviews	GF
18	PSE Call Taker I	30054208	Z14	\$41,545	\$0	(\$41,545)	6/20/2020	Prof. Acc	PGSO-Interviews	GF
19	PSE Call Taker I	30006675	Z14	\$50,244	\$0	(\$50,244)	12/1/2021	Prof. Acc	PGSO-Interviews	GF
20	Comm. Dev. Asst.	30000612	Z12	\$44,406	\$23,550	(\$20,856)	3/3/2023	EXEC	PGSO	GF
21	Comm. Devel. I	30055552	Z18	\$65,020	\$0	(\$65,020)	5/31/2022	BFO	PGSO	GF
22	Comm. Devel. I	30004887	Z18	\$50,387	\$0	(\$50,387)	9/1/2021	BCS	PGSO	GF
23	Investigator I	30006778	G18	\$48,782	\$0	(\$48,782)	8/16/2021	BFO	PGSO	GRANT
24	Investigator I	30005696	Z18	\$101,454	\$0	(\$101,454)	3/26/2022	BFO	PGSO	GF
25	Investigator I	30005565	Z18	\$69,339	\$0	(\$69,339)	9/11/2020	BFO	PGSO	GF
26	Sec. Off. Sup.	30004274	Z15	\$51,741	\$0	(\$51,741)	10/9/2020	BOA	PGSO	GF
27	Sec. Off. I/II	30050956	Z11	\$44,905	\$0	(\$44,905)	1/15/2021	BOA	OMB/OHRM	GF
28	Sec. Off. I/II	30052734	Z11	\$35,809	\$0	(\$35,809)	2/24/2022	BCS	Interviews	GF
29	Sec. Off. I/II	30003173	Z11	\$42,566	\$0	(\$42,566)	10/26/2020	BCS	Interviews	GF
30	Sec. Off. I/II	30004338	Z11	\$43,526	\$0	(\$43,526)	2/7/2022	BCS	Interviews	GF
31	Sec. Off. I/II	30050718	Z11	\$46,930	\$0	(\$46,930)	9/3/2021	BCS	Interviews	GF
32	Sec. Off. I/II	30004073	Z11	\$46,930	\$0	(\$46,930)	11/12/2021	BCS	Interviews	GF
33	Sec. Off. I/II	30005677	Z11	\$46,930	\$0	(\$46,930)	12/31/2021	BCS	Interviews	GF
34	Sec. Off. I/II	30004272	Z11	\$46,930	\$0	(\$46,930)	11/19/2021	BCS	Interviews	GF
35	Sec. Off. I/II	30006252	Z11	\$39,480	\$0	(\$39,480)	10/8/2021	BCS	Interviews	GF
36	Sec. Off. I/II	30051201	Z11	\$35,809	\$0	(\$35,809)	8/25/2022	BCS	Interviews	GF
37	Sec. Off. I/II	30005066	Z11	\$46,930	\$0	(\$46,930)	8/10/2020	BCS	Interviews	GF
38	Dep Sheriff Capt.	30004781	W31	\$142,858	\$72,660	(\$70,198)	1/29/2023	BFO	DCAO	GF
39	Dep Sheriff LT	30004010	W27	\$121,794	\$66,400	(\$55,394)	1/29/2023	BFO	DCAO	GF
40	Dep Sheriff LT	30051344	W27	\$118,069	\$47,435	(\$70,634)	2/1/2023	BOA	DCAO	GF
41	Dep Sheriff LT	30002352	W27	\$119,394	\$35,000	(\$84,394)	1/23/2023	BFO	DCAO	GF
42	Dep Sheriff LT	30000777	W27	\$115,028	\$71,520	(\$43,508)	1/23/2023	BFO	DCAO	GF
43	Dep Sheriff LT	30006229	W27	\$119,394	\$62,000	(\$57,394)	1/29/2023	BOA	DCAO	GF
44	Dep Sheriff Pvt-Cpl.	30005761	W21	\$100,655	\$0	(\$100,655)	10/1/2022	BOA	PGSO	GF
45	Dep Sheriff Pvt	30000565	W21	\$56,454	\$0	(\$56,454)	11/5/2022	BOA	PGSO	GF
46	Dep Sheriff Pvt	30006433	W21	\$58,429	\$0	(\$58,429)	9/11/2022	BOA	PGSO	GF
47	Dep Sheriff Pvt	30004207	W21	\$53,761	\$0	(\$53,761)	5/9/2021	BOA	PGSO	GF
48	Dep Sheriff Pvt	30004251	W21	\$44,305	\$0	(\$44,305)	10/4/2021	BFO	PGSO	GF

Question #7

Vacancies, FY 2023 YTD - ATTACHMENT 2										
#	Position Title	Position Number	Grade	Salary Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated/Created	Org Assgnmnt	Status of Recruitment Efforts	Funding Source
49	Dep Sheriff Pvt	30007197	W21	\$53,761	\$0	(\$53,761)	12/1/2019	BOA	PGSO	GF
50	Dep Sheriff Pvt	30050726	W21	\$67,373	\$0	(\$67,373)	9/18/2022	BOA	PGSO	GF
51	Dep Sheriff Pvt	30050596	W21	\$72,172	\$0	(\$72,172)	2/3/2023	BOA	PGSO	GF
52	Instructor IV	30006304	G27	\$68,732	\$0	(\$68,732)	2/1/2023	BOA	DCAO	GF
53	Dep Sheriff Pvt	30004404	W21	\$44,305	\$0	(\$44,305)	5/9/2021	BFO	PGSO	GF
54	Dep Sheriff Pvt	30051134	W21	\$50,244	\$0	(\$50,244)	9/26/2021	BFO	PGSO	GF
55	Dep Sheriff Pvt	30052614	W21	\$44,305	\$0	(\$44,305)	7/24/2021	BFO	PGSO	GF
56	Dep Sheriff Pvt	30052685	W21	\$44,305	\$0	(\$44,305)	7/14/2021	BOA	PGSO	GF
57	Dep Sheriff Pvt	30004378	W21	\$44,305	\$0	(\$44,305)	1/5/2020	BFO	PGSO	GRANT
58	Dep Sheriff Pvt	30052677	W21	\$82,160	\$0	(\$82,160)	11/20/2022	BOA	PGSO	GF
59	Dep Sheriff Pvt	30051339	W21	\$101,004	\$0	(\$101,004)	11/20/2022	BOA	PGSO	GF
60	Dep Sheriff Pvt	30000520	W21	\$95,064	\$0	(\$95,064)	1/1/2023	BOA	PGSO	GF
61	Dep Sheriff Pvt	30004281	W21	\$44,305	\$0	(\$44,305)	5/22/2021	BFO	PGSO	GF
62	Dep Sheriff Pvt	30006423	W21	\$44,305	\$0	(\$44,305)	5/9/2021	BFO	PGSO	GF
63	Dep Sheriff Pvt	30004406	W21	\$53,761	\$0	(\$53,761)	1/1/2020	BOA	PGSO	GF
64	Dep Sheriff Pvt	30001231	W21	\$53,761	\$0	(\$53,761)	6/25/2022	BOA	PGSO	GF
65	PIO 2G	30052619	G21	\$51,288	\$0	(\$51,288)	6/5/2022	EXEC	OHRM	GF
66	Dep Sheriff Pvt	30050717	W21	\$53,761	\$0	(\$53,761)	2/18/2022	BOA	PGSO	GF
67	Dep Sheriff Pvt	30051347	W21	\$53,761	\$0	(\$53,761)	6/5/2022	BOA	PGSO	GF
68	Dep Sheriff Pvt	30004358	W21	\$53,761	\$0	(\$53,761)	8/1/2021	BOA	PGSO	GF
69	Dep Sheriff Pvt	30052676	W21	\$91,822	\$0	(\$91,822)	10/1/2022	BOA	PGSO	GF
70	PIO 3G	30051340	G24	\$59,372	\$0	(\$59,372)	7/1/2022	BOA	PGSO	GF
71	Dep Sheriff Pvt	30057135	W21	\$53,761	\$0	(\$53,761)	7/14/2021	BOA	PGSO	GF
72	Dep Sheriff Pvt	30052615	W21	\$82,167	\$0	(\$82,167)	9/11/2022	BOA	PGSO	GF
73	Dep Sheriff Pvt	30050391	W21	\$96,728	\$0	(\$96,728)	9/11/2022	BOA	PGSO	GF
74	Dep Sheriff Pvt	30052618	W21	\$53,761	\$0	(\$53,761)	4/24/2022	BOA	PGSO	GF
75	Dep Sheriff SGT	30001221	W21	\$108,540	\$57,770	(\$50,770)	1/29/2023	EXEC	DCAO	GF
76	Dep Sheriff SGT	30001521	W21	\$104,571	\$51,175	(\$53,396)	1/29/2023	BFO	DCAO	GF
77	Dep Sheriff SGT	30051342	W21	\$107,464	\$58,000	(\$49,464)	2/1/2023	BOA	DCAO	GF
78	Dep Sheriff SGT	30004057	W21	\$118,069	\$57,250	(\$60,819)	1/1/2023	BCS	PGSO	GF
79	Dep Sheriff Pvt	30050747	W21	\$72,172	\$0	(\$72,172)	12/1/2022	BOA	PGSO	GF
80	Acc. Clerk 4G	30058771	G15	\$69,745	\$0	(\$69,745)	7/1/2022	BOA	PGSO	GF
81	Admin. Spec. III	30001519	G33	\$170,000	\$0	(\$170,000)	11/1/2020	EXEC.	PGSO	GF

ATTACHMENT 3

Fringe Benefits Mapping

Fringe Benefit Cost Category	SAP Commit-ment	Account Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Corrections Retirement Plan	505034	Corrections Retirement	\$0	\$13,517	\$14,000	\$0
Health Insurance	505010	Group Health	\$3,128,180	\$3,221,172	\$3,324,600	\$3,593,400
	505011	Retiree Health				
	505080	Disability Insurance	\$558	\$500	\$500	\$100
	505093	Retired County Personnel				
	505111	Retirement				
	505120	Hosp-retiree Surcharge				
	505121	Hospitalization-Employer				
	505140	State Spec Pmts P/R-UI				
	505171	State Spec Pmts P/R-FICA				
	505910	County FringeJournal Entries	\$896	\$14,936	\$15,500	\$0
514100	Spec Proj ST/DHMH OBJ0899					
Police Retirement Plan	505032	Police Retirement	\$0	\$0	\$0	\$0
Sheriff Retirement Plan	505033	Sheriff Retirement	\$9,160,358	\$9,702,810	\$10,014,300	\$10,592,300
Social Security	505070	Employer FICA	\$1,917,363	\$2,119,195	\$2,187,200	\$2,203,500
	505170	FICA				
State of Maryland Employees'	505030	Employees Retirement	\$551,784	\$402,831	\$415,800	\$565,000
Supplemental Retirement Plans	505035	Supplemental Retirement	\$1,357,121	\$1,400,625	\$1,445,600	\$1,400,000
Unemployment Insurance	505040	Unemplyment Comp				
	505060	Def Comp Ins				
Life Insurance	505020	Group Life	\$219,239	\$235,290	\$242,800	\$326,300
	505021	Retirees Life				
Workers' Compensation	505050	Workers' Comp	\$1,953,569	\$1,938,297	\$2,000,500	\$3,657,200
	505150	Workers' Comp				
	505150	Workers' Comp				
County Fringe Journal	505999	Fringe Cash Match	\$0	\$0	\$0	\$326,100
Total			\$18,289,068	\$19,049,173	\$19,660,800	\$22,663,900

Question 12

Vacancies, FY 2024 - ATTACHMENT 4										
#	Position Title	Position Number	Grade	Salary Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated/Created	Org Assgnmnt	Status of Recruitment Efforts	Funding Source
1	A/V Records Tech.	30058829	Z21	\$45,050	\$45,050	\$0	7/1/2022	Prof. Acc.	PGSO/PSI	GF
2	Admin Aide I	30054206	Z13	\$45,050	\$45,050	\$0	6/6/2022	BFO	PGSO-Interviews	GF
3	Admin Aide I	30003590	Z13	\$52,359	\$52,359	\$0	1/16/2022	BFO	PGSO-Interviews	GF
4	Admin Aide I	30005566	Z13	\$75,706	\$75,706	\$0	2/1/2022	BFO	PGSO	GF
5	Admin Aide I	30004349	Z13	\$43,526	\$43,526	\$0	12/30/2021	BFO	PGSO-Interviews	GRANT
6	Admin Aide I	30004597	Z13	\$46,893	\$46,893	\$0	9/1/2021	BFO	PGSO-Interviews	GF
7	Admin Aide I	30054207	Z13	\$51,445	\$51,445	\$0	1/3/2023	BFO	PGSO	GF
8	Admin Aide I	30051533	Z13	\$45,050	\$45,050	\$0	2/19/2022	BFO	PGSO	GRANT
9	Admin Aide IV	30005542	Z19	\$75,000	\$75,000	\$0	2/27/2022	BFO	PGSO	GF
10	Admin Aide IV	30005461	Z19	\$80,342	\$80,342	\$0	8/1/2022	BFO	PGSO	GF
11	Admin Asst. II	30006677	Z21	\$58,329	\$58,329	\$0	8/14/2020	BOA	PGSO	GF
12	Admin Asst. III	30000703	Z24	\$67,524	\$67,524	\$0	8/1/2021	EXEC.	PGSO	GF
13	Admin Spec. III	30006254	G33	\$183,126	\$183,126	\$0	8/1/2022	EXEC	PGSO	GF
14	PSE Call Taker I	30056279	Z14	\$46,319	\$46,319	\$0	12/29/2022	Prof. Acc.	PGSO	GF
15	PSE Call Taker I	30006137	Z14	\$41,454	\$41,454	\$0	6/20/2020	Prof. Acc.	PGSO-Interviews	GF
16	PSE Call Taker I	30056280	Z14	\$43,239	\$43,239	\$0	11/5/2021	Prof. Acc.	PGSO-Interviews	GF
17	PSE Call Taker I	30006279	Z14	\$42,634	\$42,634	\$0	6/22/2021	Prof. Acc.	PGSO-Interviews	GF
18	PSE Call Taker I	30054208	Z14	\$41,545	\$41,545	\$0	6/20/2020	Prof. Acc.	PGSO-Interviews	GF
19	PSE Call Taker I	30006675	Z14	\$50,244	\$50,244	\$0	12/1/2021	Prof. Acc.	PGSO-Interviews	GF
20	Comm. Dev. Asst.	30000612	Z12	\$44,406	\$44,406	\$0	3/3/2023	EXEC	PGSO	GF
21	Comm. Devel. I	30055552	Z18	\$65,020	\$65,020	\$0	5/31/2022	BFO	PGSO	GF
22	Comm. Devel. I	30004887	Z18	\$50,387	\$50,387	\$0	9/1/2021	BCS	PGSO	GF
23	Investigator I	30006778	G18	\$48,782	\$48,782	\$0	8/16/2021	BFO	PGSO	GRANT
24	Investigator I	30005696	Z18	\$101,454	\$101,454	\$0	3/26/2022	BFO	PGSO	GF
25	Investigator I	30005565	Z18	\$69,339	\$69,339	\$0	9/11/2020	BFO	PGSO	GF
26	Sec. Off. Sup.	30004274	Z15	\$51,741	\$51,741	\$0	10/9/2020	BOA	PGSO	GF
27	Sec. Off. I/II	30050956	Z11	\$44,905	\$44,905	\$0	1/15/2021	BOA	OMB/OHRM	GF
28	Sec. Off. I/II	30052734	Z11	\$35,809	\$35,809	\$0	2/24/2022	BCS	Interviews	GF
29	Sec. Off. I/II	30003173	Z11	\$42,566	\$42,566	\$0	10/26/2020	BCS	Interviews	GF

Question 12

Vacancies, FY 2024 - ATTACHMENT 4										
#	Position Title	Position Number	Grade	Salary Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated/Created	Org Assgnmnt	Status of Recruitment Efforts	Funding Source
30	Sec. Off. I/II	30004338	Z11	\$43,526	\$43,526	\$0	2/7/2022	BCS	Interviews	GF
31	Sec. Off. I/II	30050718	Z11	\$46,930	\$46,930	\$0	9/3/2021	BCS	Interviews	GF
32	Sec. Off. I/II	30004073	Z11	\$46,930	\$46,930	\$0	11/12/2021	BCS	Interviews	GF
33	Sec. Off. I/II	30005677	Z11	\$46,930	\$46,930	\$0	12/31/2021	BCS	Interviews	GF
34	Sec. Off. I/II	30004272	Z11	\$46,930	\$46,930	\$0	11/19/2021	BCS	Interviews	GF
35	Sec. Off. I/II	30006252	Z11	\$39,480	\$39,480	\$0	10/8/2021	BCS	Interviews	GF
36	Sec. Off. I/II	30051201	Z11	\$35,809	\$35,809	\$0	8/25/2022	BCS	Interviews	GF
37	Sec. Off. I/II	30005066	Z11	\$46,930	\$46,930	\$0	8/10/2020	BCS	Interviews	GF
38	Dep Sheriff Capt.	30004781	W31	\$142,858	\$142,858	\$0	1/29/2023	BFO	DCAO	GF
39	Dep Sheriff LT	30004010	W27	\$121,794	\$121,794	\$0	1/29/2023	BFO	DCAO	GF
40	Dep Sheriff LT	30051344	W27	\$118,069	\$118,069	\$0	2/1/2023	BOA	DCAO	GF
41	Dep Sheriff LT	30002352	W27	\$119,394	\$119,394	\$0	1/23/2023	BFO	DCAO	GF
42	Dep Sheriff LT	30000777	W27	\$115,028	\$115,028	\$0	1/23/2023	BFO	DCAO	GF
43	Dep Sheriff LT	30006229	W27	\$119,394	\$119,394	\$0	1/29/2023	BOA	DCAO	GF
44	Dep Sheriff Pvt-Cpl.	30005761	W21	\$100,655	\$100,655	\$0	10/1/2022	BOA	PGSO	GF
45	Dep Sheriff Pvt	30000565	W21	\$56,454	\$56,454	\$0	11/5/2022	BOA	PGSO	GF
46	Dep Sheriff Pvt	30006433	W21	\$58,429	\$58,429	\$0	9/11/2022	BOA	PGSO	GF
47	Dep Sheriff Pvt	30004207	W21	\$53,761	\$53,761	\$0	5/9/2021	BOA	PGSO	GF
48	Dep Sheriff Pvt	30004251	W21	\$44,305	\$44,305	\$0	10/4/2021	BFO	PGSO	GF
49	Dep Sheriff Pvt	30007197	W21	\$53,761	\$53,761	\$0	12/1/2019	BOA	PGSO	GF
50	Dep Sheriff Pvt	30050726	W21	\$67,373	\$67,373	\$0	9/18/2022	BOA	PGSO	GF
51	Dep Sheriff Pvt	30050596	W21	\$72,172	\$72,172	\$0	2/3/2023	BOA	PGSO	GF
52	Instructor IV	30006304	G27	\$68,732	\$68,732	\$0	2/1/2023	BOA	DCAO	GF
53	Dep Sheriff Pvt	30004404	W21	\$44,305	\$44,305	\$0	5/9/2021	BFO	PGSO	GF
54	Dep Sheriff Pvt	30051134	W21	\$50,244	\$50,244	\$0	9/26/2021	BFO	PGSO	GF
55	Dep Sheriff Pvt	30052614	W21	\$44,305	\$44,305	\$0	7/24/2021	BFO	PGSO	GF
56	Dep Sheriff Pvt	30052685	W21	\$44,305	\$44,305	\$0	7/14/2021	BOA	PGSO	GF
57	Dep Sheriff Pvt	30004378	W21	\$44,305	\$44,305	\$0	1/5/2020	BFO	PGSO	GRANT
58	Dep Sheriff Pvt	30052677	W21	\$82,160	\$82,160	\$0	11/20/2022	BOA	PGSO	GF

Question 12

Vacancies, FY 2024 - ATTACHMENT 4										
#	Position Title	Position Number	Grade	Salary Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated/Created	Org Assgnmnt	Status of Recruitment Efforts	Funding Source
59	Dep Sheriff Pvt	30051339	W21	\$101,004	\$101,004	\$0	11/20/2022	BOA	PGSO	GF
60	Dep Sheriff Pvt	30000520	W21	\$95,064	\$95,064	\$0	1/1/2023	BOA	PGSO	GF
61	Dep Sheriff Pvt	30004281	W21	\$44,305	\$44,305	\$0	5/22/2021	BFO	PGSO	GF
62	Dep Sheriff Pvt	30006423	W21	\$44,305	\$44,305	\$0	5/9/2021	BFO	PGSO	GF
63	Dep Sheriff Pvt	30004406	W21	\$53,761	\$53,761	\$0	1/1/2020	BOA	PGSO	GF
64	Dep Sheriff Pvt	30001231	W21	\$53,761	\$53,761	\$0	6/25/2022	BOA	PGSO	GF
65	PIO 2G	30052619	G21	\$51,288	\$51,288	\$0	6/5/2022	EXEC	OHRM	GF
66	Dep Sheriff Pvt	30050717	W21	\$53,761	\$53,761	\$0	2/18/2022	BOA	PGSO	GF
67	Dep Sheriff Pvt	30051347	W21	\$53,761	\$53,761	\$0	6/5/2022	BOA	PGSO	GF
68	Dep Sheriff Pvt	30004358	W21	\$53,761	\$53,761	\$0	8/1/2021	BOA	PGSO	GF
69	Dep Sheriff Pvt	30052676	W21	\$91,822	\$91,822	\$0	10/1/2022	BOA	PGSO	GF
70	PIO 3G	30051340	G24	\$59,372	\$59,372	\$0	7/1/2022	BOA	PGSO	GF
71	Dep Sheriff Pvt	30057135	W21	\$53,761	\$53,761	\$0	7/14/2021	BOA	PGSO	GF
72	Dep Sheriff Pvt	30052615	W21	\$82,167	\$82,167	\$0	9/11/2022	BOA	PGSO	GF
73	Dep Sheriff Pvt	30050391	W21	\$96,728	\$96,728	\$0	9/11/2022	BOA	PGSO	GF
74	Dep Sheriff Pvt	30052618	W21	\$53,761	\$53,761	\$0	4/24/2022	BOA	PGSO	GF
75	Dep Sheriff SGT	30001221	W21	\$108,540	\$108,540	\$0	1/29/2023	EXEC	DCAO	GF
76	Dep Sheriff SGT	30001521	W21	\$104,571	\$104,571	\$0	1/29/2023	BFO	DCAO	GF
77	Dep Sheriff SGT	30051342	W21	\$107,464	\$107,464	\$0	2/1/2023	BOA	DCAO	GF
78	Dep Sheriff SGT	30004057	W21	\$118,069	\$118,069	\$0	1/1/2023	BCS	PGSO	GF
79	Dep Sheriff Pvt	30050747	W21	\$72,172	\$72,172	\$0	12/1/2022	BOA	PGSO	GF
80	Acc. Clerk 4G	30058771	G15	\$69,745	\$69,745	\$0	7/1/2022	BOA	PGSO	GF
81	Admin. Spec. III	30001519	G33	\$170,000	\$170,000	\$0	11/1/2020	EXEC.	PGSO	GF
82	Assistant Sheriff	30001519	E01	\$190,300	\$190,300	\$0	NEW	EXEC.	PGSO	GF

Q29 - ATTACHMENT 5

Operating Objects	FY 2022 Actual	FY 2023 Budget	FY 2024 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$ 255,239	\$ 247,400	\$ 247,400	\$ -	0.0%	
Printing	800	20,100	20,100	-	0.0%	
Data-Voice	3,015	-	-	-	0.0%	
Office Automation	1,702,500	1,808,100	2,048,400	240,300	13.3%	based on anticipated countywide costs for SAP maintenance
Training	30,356	33,400	33,400	-	0.0%	
Mileage Reimbursement	171,741	182,800	182,800	-	0.0%	
Allowances	5,668	15,000	15,000	-	0.0%	
General & Administrative Contracts	183,112	193,500	219,500	26,000	13.4%	policy and compliant contract
General Office Supplies	287,608	356,000	356,000	-	0.0%	
Office and Operating Equipment Non-Capital	156,174	145,200	197,600	52,400	36.1%	IT related expenses
Other Operating Equipment Repair/Maintenance	8,133	10,000	10,000	-	0.0%	
Vehicle Equipment Repair/Maintenance	1,517,506	1,541,000	1,548,000	7,000	0.5%	scheduled charge
Gas and Oil	787,278	583,200	750,000	166,800	28.6%	increase gas/oil costs
Equipment Lease	22,378	22,200	22,200	-	0.0%	
Office/Building Rental/Lease	76,041	110,100	110,100	-	0.0%	
Building Repair/Maintenance	27,239	30,000	30,000	-	0.0%	
Grants/Contributions	450	78,700	78,700	-	0.0%	
	\$ 5,235,238	\$ 5,376,700	\$ 5,869,200	\$ 492,500	9.2%	

Contracts, FY 2022, FY 2023 and FY 2024 - ATTACHMENT 6

Vendor/Contractor Name	Summary of Contract Services	FY 2022	FY 2023 Approved Budget				Contract Amount	
		FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
All American Harley Davidson/Bayside of Hughesville	Repairs/Maintenance for Motorcycles	\$3,802	\$10,000	\$10,000	7/22-6/26	E	\$10,000	GF
Pitney Bowes	Mailing Machine	\$14,100	\$14,100	\$14,100	12/17-10/23	E	\$14,100	GF
Xerox	Copier Rental	\$30,810	\$31,900	\$31,900	1/18 - 12/25	E	\$31,900	GF
Ricoh	Copier Rental	\$40,000	\$40,000	\$40,000	7/23-6/24	E	\$40,000	GF
West Publishing Corp., a Thomson Reuters Business	Clear Proflex- Investigative tool	\$26,000	\$26,000	\$26,000	11/22 - 11/25	E	\$31,800	GF
Axon Enterprise, Inc.	Tasers	\$68,400	\$68,400	\$68,400	10/21-10/25	E	\$68,400	GF
MdE, Inc.	ADORE FTO Training Software Data for employee training/certification recording	\$0	\$3,100	\$3,100	7/21-7/23	E	\$3,500	GF
PowerDms, Inc.	A policy and compliance management platform that lets you create, edit, organize, and distibute content from a securie, could-based site.	\$0	\$0	\$0	8/23-7/24	E	\$20,200	GF
Total		\$183,112	\$193,500	\$193,500			\$219,900	