

Office of the Sheriff - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 49,624,997	\$ 47,681,800	\$ 51,906,300	\$ 49,504,100	\$ 1,822,300	3.8%
Grants	1,677,445	2,187,000	1,965,400	1,879,300	(307,700)	-14.1%
Total	\$ 51,302,442	\$ 49,868,800	\$ 53,871,700	\$ 51,383,400	\$ 1,514,600	3.0%

Authorized Staffing - All Classifications

	FY 2022 Approved	FY 2023 Proposed	Change	% Change
General Fund	357	361	4	1.1%
Grants	23	23	0	0.0%
Total	380	384	4	1.1%

FY 2023 Proposed Budget – Key Highlights

- Supplemental budget request for the General Fund (\$2,000,000).
- Vacancies (as of March 2022): 60 full-time General Fund positions of which 27 are civilian and 33 are sworn.
- Increased Compensation and Fringe Benefits: Due to mandatory pay adjustments, four (4) new positions and the realignment of cash match requirements, offset by budgeted salary attrition. (\$2,739,100)
- Increased Compensation: FY 2023 new positions: Two (2) Video Record Technicians, an Account Clerk and an Account Technician. (\$228,300)
- Decreased Grant funding: The Grant Fund decrease is due to the reduction in the Child Support Enforcement award. (\$307,700)
- In FY 2022, the Office resumed warrant sweep efforts in partnership with the Police Department, Maryland State Police and the United States Marshal’s Task Force
- The Office was awarded \$40,000 in a Maryland Criminal Intelligence Network (MCIN) grant for overtime funding.
- In FY 2022, the Office established the Positive D.A.Y. Cadet Program as a one (1) credit graded creative arts course in Prince George’s County Public School System (PGCPS).
- Risk Management: The Office is working on addressing risk management and employee injury issue needs.
- Effective July 1, 2022. HB 670 requires “as a condition of certification, a police officer shall submit to a mental health assessment every 2 years and an annual physical agility assessment to establish continuing fitness to carry out the officer’s assigned duties as a police officer”.

Expenditures by Category

Category (General Fund)	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 26,649,711	\$ 25,008,000	\$ 27,562,500	\$ 25,653,900	\$ 645,900	2.6%
Fringe Benefits	18,390,031	16,380,300	18,053,400	18,473,500	2,093,200	12.8%
Operating Expenses	4,612,007	6,293,500	6,290,400	5,376,700	(916,800)	-14.6%
Recoveries	(26,752)	-	-	-	-	0.0%
Total	\$ 49,624,997	\$ 47,681,800	\$ 51,906,300	\$ 49,504,100	\$ 1,822,300	3.8%

Category (Grant Fund)	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 1,071,375	\$ 1,586,000	\$ 1,663,000	\$ 1,630,000	\$ 44,000	2.8%
Fringe Benefits	384,789	519,600	872,600	872,600	353,000	67.9%
Operating Expenses	225,625	938,600	375,200	322,100	(616,500)	-65.7%
Total	\$ 1,681,789	\$ 3,044,200	\$ 2,910,800	\$ 2,824,700	\$ (219,500)	-7.2%



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

MEMORANDUM

April 21, 2022

TO: Sydney J. Harrison, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Turkessa M. Green, County Auditor *TMG*

FROM: Jisun Ahn, Staff Auditor *JA*

RE: Office of the Sheriff
Fiscal Year 2023 Budget Review

Budget Overview

In FY 2022, the Office is requesting a supplemental budget in the amount of \$2 million for the General Fund. The General Fund supplemental request is driven by compensation and fringe benefits for two (2) merit increases for eligible employees in FY 2022.

The FY 2023 Proposed Budget for the Office of the Sheriff is \$51,383,400, an increase of \$1,514,600, or 3.0%, above the FY 2022 Approved Budget. The General Fund budget is proposed to increase by \$1,822,300, primarily due to mandatory pay adjustments, fringe benefits and four (4) new positions. Grant funding is proposed to decrease by \$307,700, due to a reduction in the Child Support Enforcement grant.

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Fund	FY2021 Actual	FY2022 Approved	FY2022 Estimated	% Change - Est vs App	FY2023 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 49,624,997	\$ 47,681,800	\$ 51,906,300	8.9%	\$ 49,504,100	\$ 1,822,300	3.8%
Grants	1,677,445	2,187,000	1,965,400	-10.1%	1,879,300	(307,700)	-14.1%
Total	\$ 51,302,442	\$ 49,868,800	\$ 53,871,700	8.0%	\$ 51,383,400	\$ 1,514,600	3.0%

Authorized Staffing - All Classifications

	FY 2022 Approved	FY 2023 Proposed	Change Amount
General Fund	357	361	4
Grants	23	23	0
Total	380	384	4

Budget Comparison – General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 26,649,711	\$ 25,008,000	\$ 27,562,500	\$ 25,653,900	\$ 645,900	2.6%
Fringe Benefits	18,390,031	16,380,300	18,053,400	18,473,500	2,093,200	12.8%
Operating Expenses	4,612,007	6,293,500	6,290,400	5,376,700	(916,800)	-14.6%
Subtotal	\$ 49,651,749	\$ 47,681,800	\$ 51,906,300	\$ 49,504,100	\$ 1,822,300	3.8%
Recoveries	(26,752)	-	-	-	-	0.0%
Total	\$ 49,624,997	\$ 47,681,800	\$ 51,906,300	\$ 49,504,100	\$ 1,822,300	3.8%

Authorized Staffing Count - General Fund

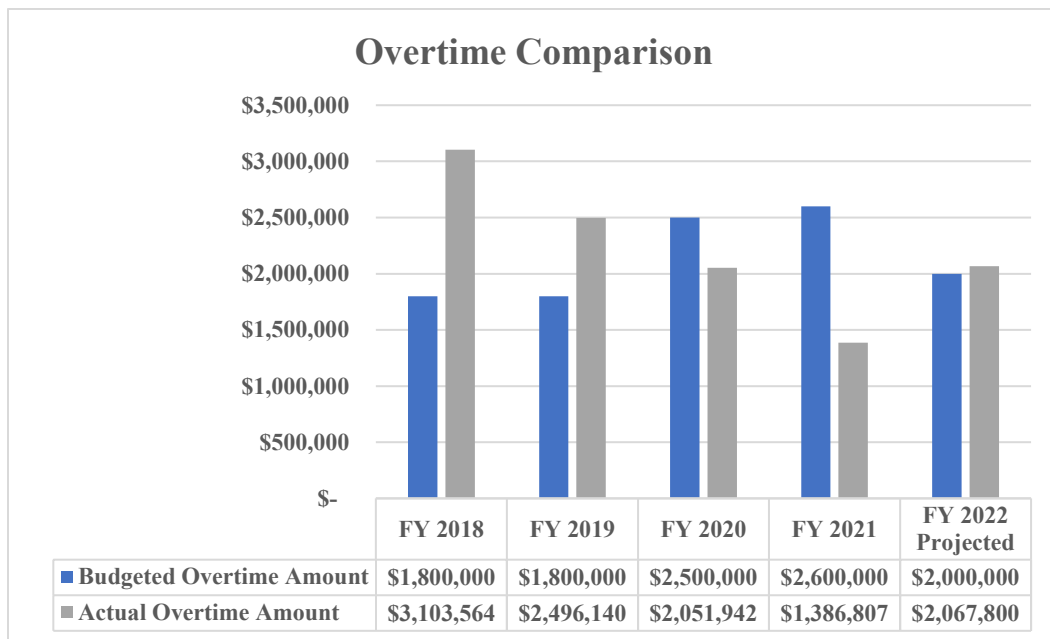
	FY 2022 Approved	FY 2023 Proposed	Change Amount	% Change
Full-Time Civilian	105	109	4	3.8%
Full-Time Sworn	252	252	0	0.0%
Total	357	361	4	1.1%

Staffing and Compensation – General Fund

- FY 2023 General Fund compensation is proposed at \$25,653,900, an increase of \$645,900, or 2.6%, above the FY 2022 approved level. This increase is primarily due to mandatory pay adjustments, four (4) new positions and the realignment of cash match requirements offset by budgeted salary attrition.
- The Proposed FY 2023 General Fund authorized staffing level is 361 full-time positions, an increase of four (4) positions above the FY 2022 approved level. The four (4) positions include two (2) Video Record Technicians, an Account Clerk and an Account Technician.
- As of March 2022, the Office reported 60 General Fund vacant positions, of which 27 are civilian and 33 are sworn. In FY 2023, the Office anticipates 24 unfunded full-time positions.
- The Office reported that there are nine (9) sworn personnel occupying positions in administrative and other support functions. The Office noted that all of these positions can be staffed by qualified civilian personnel.
- The Office initiated three (3) recruitment classes in FY 2022. The classes are anticipated to produce 16 graduates. Classes in FY 2023 have yet to be scheduled.
- The Office reported a monthly attrition rate of 3.63 employees per month (1.63 sworn officers and 2.0 civilian employees), as of March 2022. Sworn attrition is primarily driven by retirements. The Office reported that there will be 22 sworn personnel eligible to retire by the end of FY 2022.
- During FY 2022, the Office reports that four (4) staff members are currently assigned to Public Safety Investigations, FBI Task Force, and U.S. Marshals. These assignments are expected to continue in FY 2022. No staff members from other County agencies are assigned to the Office.

Overtime

- FY 2023 General Fund overtime is proposed at \$2,000,000, which is consistent with the FY 2022 approved level.
- As of March 2022, the Office’s overtime expenditures were reported at \$1,352,004. The Office projects that it will incur \$2,067,800 in overtime expenditures by the end of FY 2022. According to the Office, most of the overtime expenditures were activities related to building security, material records and warrant operations. *Please refer to FY 2023 First Round Questions 20 through 27 for more information related to overtime.*
- Below is a comparison of the Office’s budgeted, actual, and projected overtime expenditures from FY 2018 through FY 2022 (projected).



Fringe Benefits – General Fund

- FY 2023 fringe benefits are proposed at \$18,473,500, an increase of \$2,093,200, or 12.8%, above the FY 2022 approved level, to align with compensation adjustments.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Compensation	\$ 27,602,069	\$ 27,768,933	\$ 26,649,711	\$ 27,562,500	\$ 25,653,900
Fringe Benefits Expenditures	\$ 16,269,500	\$ 18,289,264	\$ 18,390,031	\$ 18,053,400	\$ 18,473,500
As a % of Compensation	58.9%	65.9%	69.0%	65.5%	72.0%
Annual % Change		12.4%	0.6%	-1.8%	2.3%

Operating Expenses – General Fund

- FY 2023 General Fund operating expenses are proposed at \$5,376,700 and are comprised of the following major items:
 - Office Automation \$1,808,100
 - Vehicle Equipment Repair/Maintenance 1,541,000
 - Gas and Oil 583,200
 - General Office Supplies 356,000
- Overall, operating costs are decreasing by \$916,800, or 14.6%, below the FY 2022 Approved Budget.
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In four (4) of the categories, the FY 2023 Proposed Budget reduces planned spending from the FY 2022 Approved Budget. In nine (9) of the categories, the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 Approved Budget. FY 2023 expenditures increase in three (3) categories.

Operating Objects	FY 2022 Budget	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Office Automation	\$ 1,702,500	\$ 1,808,100	\$ 105,600	6.2%
General & Administrative Contracts	117,900	193,500	75,600	64.1%
Office/Building Rental/Lease	98,300	110,100	11,800	12.0%
Equipment Lease	22,200	22,200	-	0.0%
Printing	20,100	20,100	-	0.0%
Building Repair/Maintenance	30,000	30,000	-	0.0%
Allowances	15,000	15,000	-	0.0%
Other Operating Equipment Repair/Maintenance	10,000	10,000	-	0.0%
Training	33,400	33,400	-	0.0%
Mileage Reimbursement	182,800	182,800	-	0.0%
Gas & Oil	583,200	583,200	-	0.0%
General Office Supplies	356,000	356,000	-	0.0%
Telephone	273,800	247,400	(26,400)	-9.6%
Vehicle Equipment Repair/Maintenance	1,682,500	1,541,000	(141,500)	-8.4%
Office and Operating Equipment Non-Capital	308,600	145,200	(163,400)	-52.9%
Miscellaneous	857,200	78,700	(778,500)	-90.8%
TOTAL	\$ 6,293,500	\$ 5,376,700	\$ (916,800)	-14.6%

- The most significant increase, \$105,600, between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in Office Automation as a result of an increase in OIT charges based on anticipated countywide costs.
- The most significant reduction, \$778,500, between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is Miscellaneous as a result of realignment of cash match associated with the Child Support Enforcement grant.

Budget Comparison – Grant Funds

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 1,071,375	\$ 1,586,000	\$ 1,663,000	\$ 1,630,000	\$ 44,000	2.8%
Fringe Benefits	384,789	519,600	872,600	872,600	353,000	67.9%
Operating Expenses	225,625	938,600	375,200	322,100	(616,500)	-65.7%
Total	\$ 1,681,789	\$ 3,044,200	\$ 2,910,800	\$ 2,824,700	\$ (219,500)	-7.2%

Authorized Staffing Count - Grant Funds

	FY 2022 Approved	FY 2023 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	3	3	0	0.0%
Total	23	23	0	0.0%

Grant Highlights

- In FY 2023, the proposed Grant Fund Budget is \$2,824,700, a decrease of \$219,500, or 7.2%, below the FY 2022 Approved Budget. This decrease is primarily attributed to a reduction in the Child Support Enforcement award. The proposed grant budget includes a \$945,400 grant cash match from the General Fund, which is an increase of \$88,200 above the FY 2022 approved cash match of \$857,200.
- The Office’s proposed FY 2023 grant funded staffing will remain unchanged from the FY 2022 Approved Budget level of 20 full-time and three (3) limited term grant funded positions (LTGF).
- As of March 2022, the Office reported two (2) limited term Grant Fund vacant positions. All of these positions are funded in the proposed FY 2023 budget.

Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program

- The Office is currently in its 10th year of conducting its middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program. This program is designed to take participants on a path of exploration into the important role of self-leadership, critical and strategic thinking. With the program’s four (4) core values, Integrity First, Community Service, Excellence in What We Do, and Respect for Self and Others, it is the goal for the program to support the academic environment with teachers throughout the County and the success of the Cadets.
- Due to Prince George’s County Public School System’s (PGCPS) changes in school administrations and Covid-19 restrictions, the Office was unable to begin the program at the beginning of the school year. The 2021-2022 program had a total of 146 cadets within seven (7) schools.
- In FY 2022, the Office established the Positive D.A.Y. Cadet Program as a one (1) credit graded creative arts course in PGCPS.

- *For more information on the Positive D.A.Y program please refer to FY 2023 First Round Question 41.*

Workload

- ***Warrant/Fugitive Division:***
 - To improve service rates, the Office continues to utilize electronic investigative databases to locate wanted persons. Maryland State law provides guidelines for the disposal of old and non-prosecutable misdemeanor warrants. The Office continues to work with the Office of the State's Attorney (SAO) and the Courts to address disposal of these warrants without overburdening other agencies. As of March 2022, the Office has closed 435 cases due to fewer aged warrants.
 - The Office reports that the electronic tracking system used for serving high risk and felony warrants became outdated in October 2020. The Office reports that a federal appropriation bill was signed on March 15, 2022, that provides funding in the amount of \$834,000 to support this initiative, and it is anticipated to come through the Department of Justice in the form of a grant in FY 2022.
 - In FY 2022, the Office resumed warrant sweep efforts in partnership with the Police Department, Maryland State Police and the United States Marshal's Task Force. On February 10, 2022, the Office joined the Police Department in a Maryland Criminal Intelligence Network (MCIN) grant and was awarded \$40,000 for overtime funding. The Office intends to become a formal grant partner in FY 2023.
 - Please see the Office's response to *FY 2023 First Round Budget Review Question 33* for more details on Warrant/Fugitive Division workload indicators.
- ***Domestic Violence Intervention Division (DVID):***
 - The Office responds to 9-1-1 domestic calls for service in Police District III and District VIII and serves domestic violence related court orders throughout the County. There is currently a staff of 45 sworn and 17 civilian individuals dedicated to this Division.
 - To provide a holistic response to domestic violence, after Deputies respond to a domestic violence call, the Office's Domestic Violence Advocates (DVA) contact the victims/complainants of the domestic violence incident and offer a variety of services. Services include victim advocacy, accompanying the victim to court, and providing referral services.
 - See the chart on the following page for a comparison of other key workload indicators from FY 2018-FY 2022 (estimated).

Domestic Violence Intervention Division (DVID)							
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 YTD	FY 2022 Estimated
D.V. Court Orders	Processed	19,267	18,892	18,383	23,420	15,832	24,000
	Served	9,692	10,559	10,750	11,980	8,005	12,000
DV Response & Arrests	911 Calls	5,706	5,586	5,899	5,685	3,703	5,600
	911 Handled by Sheriff	5,239	4,930	4,969	4,393	2,845	4,300
	Arrests	242	269	317	572	344	520
Advocacy Services	U.M. Courthouse	1,282	1,352	1,152	912	567	950
	Hyattsville Courthouse	1,150	1,085	834	510	269	450
	Headquarters	690	830	1,198	1,464	794	1,200
	Non-Intimate Partners	2,312	4,012	5,337	5,246	4,640	7,500
<i>YTD as of February 2022</i>							

▪ **Other Workload Demands:**

- The Office expects the District Court writs and tack-ups to increase for the Civil/Landlord and Tenant Division in FY 2023. *Please refer to FY 2023 First Round Budget Review Question 35a for more detail on workload indicators for this Division.*
- The Office expects the number of civil writs and warrants received for the Child Support Enforcement Unit to increase in FY 2023. For a complete assessment of workload indicators for this division *please refer to FY 2023 First Round Budget Review Question 35b for more detail on workload indicators for this Division.*
- Please see the Office’s response to the *FY 2023 First Round Budget Review Questions 35c and 36* for a more detailed overview of the Office’s workload indicators, workload changes, including workload indicators for the Teletype/Records Division and the Office’s Bureau of Court Services.

- The Office has been working to address its risk management and employee injury issue needs. In FY 2022, the Office has an HR Analyst III assigned to risk management and employment injury issues. *Please refer to FY 2023 First Round Budget Review Questions 42 and 43 for more detail.*

▪ **House Bill (HB 670), Maryland Police Accountability Act of 2021**

- HB 670 was signed into law in 2021 and becomes effective July 1, 2022. HB 670 states, in part, “as a condition of certification, a police officer shall submit to a mental health assessment every 2 years and an annual physical agility assessment to establish continuing fitness to carry out the officer’s assigned duties as a police officer.”
- The Office reports Post-Traumatic Stress Disorder (PTSD) claims are rising. Deputies encounter domestic violence situations involving adults and children, evicting people as a result of court processes, serving high-risk warrants, and other difficult situations on a daily basis.
- Currently, the Office has a 1,000-hour position providing mental health services to sworn and civilian employees. The Office reported that its psychological service needs exceed the part-

time position and should be provided by a permanent, full-time employee with whom the sworn and civilian employees know and feel comfortable.

- *Please refer to FY 2023 Second Round Budget Review Question 5 for more detail.*

Equipment & Information Technology (IT)

▪ ***Vehicle Fleet Program:***

- As of March 2022, the Office reports that 78 vehicles out of 341, or 22.9% of its fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects 139 vehicles, or 37.2% of the projected fleet of 374 will meet the replacement criteria by the end of FY 2022.

▪ ***Body Worn Camera Program***

- The Office has a total of 150 body-worn cameras, of which 103 are currently in operation by the Bureau of Field Operations. The Office is in discussion with the Court to ensure the body worn cameras worn by the Transport and K9 Units inside the courthouse do not conflict with any functions or policies related to the Court's internal camera system.
- Senate Bill 71 (2021 General Assembly Session) requires all Maryland law enforcement agencies to have body-worn cameras by July 1, 2025. The Office would require an additional 40 body-worn cameras to outfit all required personnel.
- In FY 2023 Proposed Budget includes funding for two (2) Video Record Technicians. The Video Record Technicians will develop policy and train the Office in the use of body-worn cameras. The Technicians will also review all body-worn footage that is used for trial or released through Maryland's Public Information Act (PIA) requests. Funding for storage and maintenance for the body worn program are included in the Office of Homeland Security's budget.

▪ ***Archiving and Digitizing Criminal and Civil Records:***

- The Office's digitizing project is included with in the Office of Information Technology's countywide digitization projects. *Please refer to Office of Information Technology FY 2023 First Round Question 18 for detail related to this project.*

Facilities

- In FY 2021, the Office reported that the Headquarters security renovations had been delayed due to the pandemic. These renovations include the front vestibule security glass, dual door entryway and motorized gate project. As of April 7, 2022, the Office reported that the Headquarters security renovations has resumed, and the project have an anticipated 6-week completion.