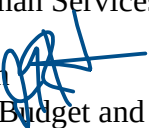




May 11, 2023

MEMORANDUM

TO: Krystal Oriadha, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Josh Hamlin 
Director of Budget and Policy Analysis

FROM: Kassandra Fields 
Budget and Policy Analyst

RE: Office of the Sheriff
Fiscal Year 2024 Budget Review

Budget Overview

- In FY 2023, the Office is requesting a supplemental budget in the amount of \$2.5 million for the General Fund. The General Fund supplemental request is driven by overtime, merit, COLA, overtime, and fringe benefit adjustment¹.
- The total FY 2024 Proposed Budget for the Office of the Sheriff is \$60,296,600, an increase of \$6,491,600 or 12.1%, above the FY 2023 Approved Budget.
- The General Fund budget (\$57,589,400) is proposed to increase by \$6,611,700, or 13% over the prior year, primarily due to mandatory pay adjustments (\$2,684,900), fringe benefits (\$3,244,000) and one (1) new position: Assistant Sheriff position assigned to the Bureau of Professional Accountability (\$190,300), increases in the technology cost allocation (\$240,300), and increases to operating relating to gas and oil expenses (\$166,800).
- Grant funding is proposed to decrease by \$120,600 due to reductions in prior year appropriations in the areas of: Police Recruitment and Retention (\$14,500); Gun Violence Reduction (\$100,000); and the Community Oriented Policing Services (COPS) Technology Program (\$834,000). However, this is offset by an increase to the Child Support Enforcement grant (\$827,900). The overall effect is a 4.3% reduction under the FY 2023 approved budget.

¹ CB-49-202, Supplemental Appropriation, \$2,505,600 for year end relating to compensation, fringe and operating

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Fund	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 50,997,389	\$ 50,977,700	\$ 53,483,300	4.9%	\$ 57,589,400	\$ 6,611,700	13.0%
Grants	1,601,700	2,827,800	2,813,300	-0.5%	2,707,200	(120,600)	-4.3%
Total	\$ 52,599,089	\$ 53,805,500	\$ 56,296,600	4.6%	\$ 60,296,600	\$ 6,491,100	12.1%

Authorized Staffing - All Classifications

	FY 2023 Approved	FY 2024 Proposed	Change Amount
General Fund	361	362	1
Grants	23	23	0
Total	384	385	1

Budget Comparison – General Fund

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 23 Estimated	Percentage Change (Est Vs. App Budget)	FY 24 Proposed	Change Amount	Percentage Change (Approved Budget)
Compensation	\$ 26,800,202	\$ 26,181,100	\$ 28,288,700	2.7%	\$ 29,056,300	\$ 2,875,200	11.0%
Fringe Benefits	19,049,173	19,419,900	19,660,800	15.3%	22,663,900	3,244,000	16.7%
Operating Expenses	5,235,238	5,376,700	5,533,800	6.1%	5,869,200	492,500	9.2%
Subtotal	\$ 51,084,613	\$ 50,977,700	\$ 53,483,300	7.7%	\$ 57,589,400	\$ 6,611,700	13.0%
Recoveries	(87,224)	0	0	0.0%	0	-	0.0%
Total	\$ 50,997,389	\$ 50,977,700	\$ 53,483,300	7.7%	\$ 57,589,400	\$ 6,611,700	13.0%

Staffing and Compensation – General Fund

- FY 2024 General Fund compensation is proposed at \$29,056,300, an increase of \$2,875,200, or 11.0%, above the FY 2023 approved level. This increase is primarily due to mandatory pay adjustments, offset by budgeted attrition (\$2,684,900) and one (1) new position (\$190,300).
- The Proposed FY 2024 General Fund authorized staffing level is 362 full-time positions, an increase of one (1) position above the FY 2023 approved level. The increase is for one new Assistant Sheriff position to the Bureau of Professional Accountability. This is a result of [Maryland House Bill 0433/Senate Bill 191, Prince George's County - Office of the Sheriff -](#)

[Duties and Deputy Sheriffs PG 308-23](#). The compensation line item includes funding for the 362 positions.

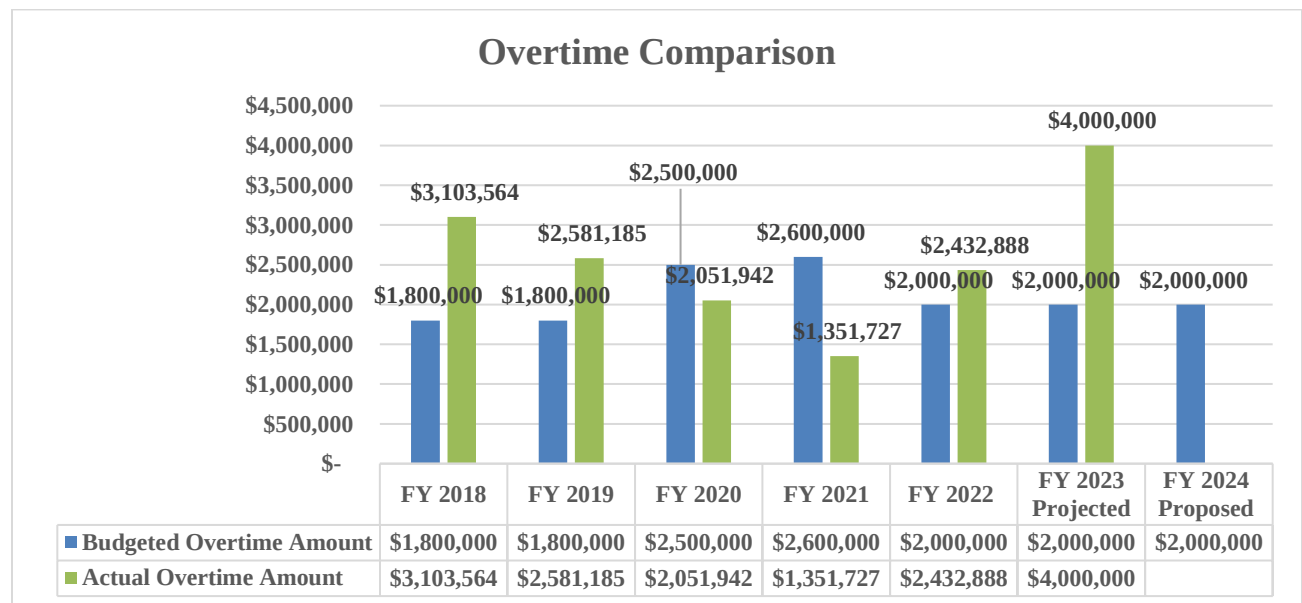
- As of March 10, 2023, the Office reported 73 General Fund vacant positions, of which 36 are civilian and 37 are sworn. In FY 2024, the Office anticipates 74 full-time positions vacancies. This reflects a 33.03% vacancy rate for the civilian force; 15.02% vacancy rate for sworn personnel; and a 20.44% vacancy rate for all positions.
- The Office reported that there are five (4) sworn personnel occupying positions in administrative and other support functions: one (1) Lieutenant – Accreditation Manager/Planner; one (1) Sergeant – Accreditation Coordinator/Statistical Analyst; two (2) Corporals – Vehicle Services Coordinator, Supply Services Coordinator. The Office further noted that all of these administrative and support positions could be staffed by qualified civilian personnel². The Office reported that four (4) administrative and support positions previously occupied by sworn personnel were civilianized by new hires in FY 23 or planned for FY 24: one (1) Instructor 4G position; one (1) Supply/Property Clerk; and two (2) Public Information Officers.
- The Office initiated one (1) recruitment classes in FY 2023. The class graduated four (4) sworn officers on February 7, 2023. Classes in FY 2024 have yet to be scheduled. The Office explained that recruit classes are limited to availability, allowing for the police department to have the priority access to filling the classes with police recruits and candidates. If space is provided, the agency advised that they could attempt to fill each class with 10-15 new recruits. Extrapolating forward, the Office assumes that they could graduate 25-60 sheriffs in FY 2024 (based on 4 recruit classes a year/10-15 recruits per class).
- As of March 2023, the Office reported a monthly attrition rate of four (4) employees per month (3.25 sworn officers and 0.75 civilian support position). Sworn attrition is primarily driven by retirements. The Office reported that there will be 33 sworn personnel eligible to retire by the end of FY 2023.
- The Office reports that it has been unable to fill recruitment classes to the desired capacity due to the lack of qualified candidates applying. No funding was included in FY 2023 budget for the purpose of recruitment efforts. No funding is included in the FY 2024 proposed budget either.

Overtime

- FY 2024 General Fund overtime is proposed at \$2,000,000, which is consistent with the FY 2023 approved level. However, it is \$2 million less than the anticipated overage for overtime (\$4 million) within FY 2023.

² Question 15 (a) and (b) of first round budget questions.

- As of February 24, 2023, the Office's overtime expenditures were reported at \$2,655,289. The Office projects that it will incur \$4 million in overtime expenditures by the end of FY 2023. According to the Office, most of the overtime expenditures were activities related to building security and Emergency Call Takers functions, due to high vacancy rates in both those areas. *Please refer to FY 2024 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 2024.



Fringe Benefits – General Fund

- FY 2024 fringe benefits are proposed at \$22,663,900, an increase of \$3,244,000, or 16.7%, above the FY 2023 approved level, to align with compensation adjustments.
- A four-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed
Compensation	\$ 26,306,534	\$ 26,800,202	\$ 26,181,100	\$ 28,288,700	\$ 29,056,300
Fringe Benefits Expenditures	\$ 18,289,068	\$ 19,049,173	\$ 19,419,900	\$ 19,660,800	\$ 22,663,900
As a % of Compensation	69.5%	71.1%	74.2%	69.5%	78.0%
Annual % Change	20.4%	4.2%	1.9%	1.2%	15.3%

Operating Expenses – General Fund

- FY 2024 General Fund operating expenses are proposed at \$5,869,200, which reflects a 9.2% increase over the FY 2023 approved budget. The majority of the increase can be attributed to the following major items:
 - Office Automation \$240,300
 - Gas and Oil Expenses \$166,800
 - Non-Capital \$52,400
 - Contracts-Vehicle Maintenance \$33,000
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures. In six (6) of the categories, the FY 2024 Proposed Budget increases planned spending over the FY 2023 Approved Budget. In 10 of the categories, the FY 2024 Proposed Budget level remains unchanged compared to the FY 2023 Approved Budget.

	Operating Objects	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
5101	Telephone	\$ 247,400	\$ 247,400	\$ -	0.0%
5102	Utilities	-	-	-	0.0%
5103	Printing	20,100	20,100	-	0.0%
5104	Postage	-	-	-	0.0%
5105	Periodicals	-	-	-	0.0%
5106	Data-Voice	-	-	-	0.0%
5107	Office Automation	1,808,100	2,048,400	240,300	13.3%
5108	Training/Recruitment	33,400	33,400	-	0.0%
5109	Advertising	-	-	-	0.0%
5110	Travel: Non-Training	-	-	-	0.0%
5111	Membership Fees	-	-	-	0.0%
5112	Mileage Reimbursement	182,800	182,800	-	0.0%
5113	Allowances	15,000	17,500	2,500	16.7%
5117	General & Administrative Contracts	193,500	219,500	26,000	13.4%
5117	Operating Contracts	-	-	-	0.0%
5117	Medical/Clinical Contracts	-	-	-	0.0%
5118	General Office Supplies	356,000	356,000	-	0.0%
5119	Office and Operating Equipment Non-Capital	145,200	197,600	52,400	36.1%
5120	Other Operating Equipment Repair/ Maintenance	10,000	10,000	-	0.0%
5121	Vehicle Equipment Repair/Maintenance	1,541,000	1,548,000	7,000	0.5%
5122	Gas and Oil	583,200	750,000	166,800	28.6%
5123	Equipment Lease	22,200	22,200	-	0.0%
5124	Office/Building Rental/Lease	110,100	110,100	-	0.0%
5125	Building Repair/Maintenance	30,000	30,000	-	0.0%
5126	Grants/Contributions	78,700	78,700	-	0.0%
5141	Miscellaneous	-	-	-	0.0%
	TOTAL	\$ 5,376,700	\$ 5,871,700	\$ 495,000	9.2%

- The most significant increase between the FY 2024 Proposed and FY 2023 Approved Budget is for Office Automation costs, \$240,300. Costs associated with gas and oil have increased substantially too: \$166,800 increase over the prior year's approved budget.

Budget Comparison – Grant Funds

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	% Change
Compensation	\$ 851,966	\$ 1,744,500	\$ 1,630,000	\$ 2,384,500	\$ 640,000	36.7%
Fringe Benefits	561,774	872,600	872,600	946,000	73,400	8.4%
Operating Expenses	187,960	322,100	422,100	322,100	-	0.0%
Capital Outlay	-	834,000	834,000	-	(834,000)	-100.0%
Total	\$ 1,601,700	\$ 3,773,200	\$ 3,758,700	\$ 3,652,600	\$ (120,600)	-3.2%

Authorized Staffing Count - Grant Funds

	FY 2023 Approved	FY 2024 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 2024, the proposed Grant Fund Budget is \$3,652,600, a decrease of \$120,600, or 3.2%, below the FY 2023 Approved Budget. This decrease is attributed to the net from the increase in the Child Support Enforcement award (\$827,900) and reductions of funding within: COPS technology (\$834,000); Gun Violence (\$100,000); and police recruitment and retention (\$14,500). The proposed grant budget includes a \$945,400 grant cash match from the General Fund, which is level funded from the FY 2023 approved cash match.
- The Office's proposed FY 2024 grant funded staffing will remain unchanged from the FY 2023 Approved Budget level of 20 full-time (16 sworn and 4 civilian) and three (3) limited term grant funded positions (LTGF).
- As of March 10, 2023, the Office reported two (2) full-time civilian Grant Funded vacant positions; six (6) full-time sworn Grant Funded vacancies; and one (1) limited term Grant Funded civilian position. All these positions are funded in the proposed FY 2024 budget.

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

- This program is a middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program. It 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 scheduling and personnel shortages, the Office was not able to continue overseeing the program in 17 middle schools. However, they are teaching more classes in the nine (9) schools at which they are engaged than the number of classes that were being served when it was in the 17 schools.
- As of March 2023, there are 272 students enrolled in the Program.
- In FY 2022, the Office established the Positive D.A.Y. Cadet Program as a one (1) credit graded creative arts course in PGCPS.
- The 2022 summer camp was held at Benjamin Stoddert Middle School, with a total of 50 campers participating. The program is funded through the Board of Education.
- The agency reports that both attendance and grades have increased for those individuals who participate in the Positive D.A.Y. mentoring program. Additionally, several middle schools and a couple of elementary schools have reached out inquiring about the program. The Office reports that with three (3) additional deputies, the program could accommodate the 17 schools. However, to teach all grade levels, more than 3 additional positions would be required.
- *For more information on the Positive D.A.Y program please refer to FY 2024 First Round Question 41, along with the efforts and successes of the Community Partnership Section (CPS) of the Office, outlined in response to Question 42.*

Workload

- ***Warrant/Fugitive Division:***
 - To improve service rates, the Office continues to utilize electronic investigative databases to locate wanted persons. Maryland State law provides guidelines for the disposal of old and non-prosecutable misdemeanor warrants. The Office continues to work with the Office of the State's Attorney (SAO) and the Courts to address disposal of these warrants without overburdening other agencies. In FY 2022, 12,775 were able to be removed from the system. As of March 2023, the Office has disposed of 6,948 warrants. The number has fallen slightly due to the amount of misdemeanor warrants eligible for recall.
 - 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 2024.

- Please see the Office's response to *FY 2024 First Round Budget Review Question 33* for more details on Warrant/Fugitive Division workload indicators.

- ***Domestic Violence Intervention Division (DVID):***

- In 2006, the Sheriff's Office implemented a pilot program to allow the Sheriff's Office to respond to 9-1-1 domestic calls for service in Police District III and District VIII (formerly known as District III George Sector & Henry Sector). The Division serves domestic violence related court orders throughout the County. As of March, 2023, there is currently an authorized staff of 52 sworn (45 filled) and 18 civilian (12 filled) individuals 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 2019-FY 2023 (estimated).

Domestic Violence Intervention Division (DVID)							
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD	FY 2023 Estimated
D.V. Court Orders	Processed	18,892	18,383	23,420	24,121	15,036	24,810
	Served	10,559	10,750	11,980	12,452	6,310	11,100
DV Response & Arrests	911 Calls	5,586	5,899	5,685	5,608	3,293	5,104
	911 Handled by Sheriff	4,930	4,969	4,393	4,281	2,497	3,870
	Arrests	269	317	572	282	157	243
Advocacy Services	U.M. Courthouse	1,352	1,152	912	757	479	842
	Hyattsville Courthouse	1,085	834	510	521	553	857
	Headquarters	830	1,198	1,464	1,248	876	1,358
	Non-Intimate Partners	4,012	5,337	5,246	5,771	1,999	3,100
YTD as of March 10, 2023							

- Average Response Times for Domestic Calls for Service in CY 2020-2022:

CALENDAR YEAR	AVERAGE RESPONSE TIME
CY 2020	14:56
CY 2021	15:51
CY 2022	16:45

- Number of reports taken in response to Domestic Calls for Service in CY 2020-2022:

CALENDAR YEAR	REPORTS TAKEN
CY 2020	1,145
CY 2021	1,451
CY 2022	1,246

Other Workload Demands:.

- The Office expects the following trends in the District Court writs and tack-ups related to the Civil/Landlord and Tenant Division in FY 2023.

Civil/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	
Tack Ups	Processed	117,039	15,938	95,628
	Disposed	113,929	12,658	75,948
	On Hand	3,110	6,205	
Circuit Court WRITS	Processed	114	21	126
	Executed	81	7	42
	Canceled	40	1	6
	On Hand	29	37	
YTD as of: March 10, 2023				

Civil Papers				
		FY 2022	FY 2023 YTD	FY 2023 Estimated
Civil Papers	Processed	14,777	2,921	17,526
	Served	8,549	2,254	13,524
	Disposed	5,624	795	4,770
	On Hand	1,465	1,452	
YTD as of: March 10, 2023				

Please refer to FY 2024 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 experience the following trends for the balance of FY 2023.

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

- The courthouse workload numbers are experiencing higher levels post COVID. More non-firearm potential weapons are being removed before people enter the courthouse, more visitors are being screened through security, more prisoners are being transported, and as such, more mileage accrues. There will continue to be increases in workload in these areas until the courts are able to decrease their backlog that occurred as a result of COVID and its operations during that time. Please see the Office's response to the *FY 2024 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 (Circuit & District Courtrooms Security Division, Building Security Division, and Transportation Divisions).
- 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 2024 First Round Budget Review Questions 42 and 43, and FY 2024 Second Round Review Question 1 for more detail.*

Equipment & Information Technology (IT)

▪ ***Vehicle Fleet Program:***

- As of March 2023, the Office reported that 112 vehicles out of 347, or 32.3% of its FY 2023 fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects 110 vehicles, or 29.3% of the projected fleet of 375 will meet the replacement criteria by the end of FY 2023.

▪ ***Body Worn Camera Program***

- On page 26 of the First Round Responses, Question 38.a., the Office states: *“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. It has subsequently been determined that the deputies assigned to the Bureau of Court Services will need to be outfitted with body cameras, as many participate in overtime and secondary employment opportunities which require citizen interaction and contact.*
- 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. The Office of Homeland Security is the designated public safety agency that oversees the purchase of body cameras, accessories, and supporting software. OHS has purchased and distributed 25 of the new Panasonic MK4000 cameras, with additional cameras to be issued to the Sheriff’s Office in the near future. The agency has articulated that plans to increase the number of BWC to ensure all sworn deputies ranked Lieutenant and below are outfitted. OHS and the County continue to research funding opportunities for all the applicable and necessary equipment is acquired to ensure full compliance with SB 71.
- In FY 2023 Proposed Budget included funding for two (2) Video Record Technicians. The Video Record Technicians 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. However, it should be noted that as the increase in the number of deputies with issued BWC rises, the administrative needs will correspondingly increase as well to review and complete public record requests, and all repair and maintenance needs.

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

- Digitalization of files is an ongoing project. The office reports that it has successfully digitized files in both the Policy Compliance and Personnel divisions. The Teletype records section is currently being digitized. It is segregated into two components: off-site and on-site. The vendor advises that both are around the 30% mark of completion.
- The agency advised that the Domestic Violence Digitization Project is necessary to allow enhanced accessibility to information, as well as would reduce the physical space for storage of the hard copy, paper files. The same program could also streamline the tracking of court orders and expedition of the service process. The estimate for this project is \$750,000. This was not included in the existing digitization project due to lack of funding.
- The department also identified a need for an application that would connect to all functions of the agency. As it currently stands, a deputy must manually check several systems to establish whether the individual to whom they are engaged is ‘wanted’ or has any outstanding matters that need to be handled through the legal process. This is deemed time consuming and poses a safety issue for the deputies. The estimate for the application is \$5 million.

▪ ***Miscellaneous IT needs***

- The agency identified the need for the design and maintenance of a Sheriff website (estimated \$15,000).
- The Sheriff application which could list the Most Wanted Fugitives, and had the ability for users to ‘Submit a Tip’ (\$50-60,000)
- Security Gate for the Sheriff Headquarters as soon as possible (\$120,000)

Department Identified Critical Issues:

- While the challenges facing public safety are varied and unique to each segment, the majority of agencies across the country are struggling with limited budgets, declining staffing levels, low recruitment, low morale due in part to high-profile negative press and public sentiment toward law enforcement in general. To fully be able to comprehend the nature of the perceived staffing crisis, it is important to understand all components relating to it. Recruitment, hiring, and retention all have their role in staffing shortages that have plagued our nation, and specifically County, for some time. Each agency has its own unique sets of challenges in this regard. Creative measures to try to recruit and retain qualified applicants, such as signing bonuses, pay incentives, increased salary and benefits, etc. were implemented. One thing that remains the same: these issues are complex, did not occur overnight, and the specific challenges vary based on the agency. There is not one clearly defined problem or resolution to the issue at hand. Public safety organizations have found themselves in a rapidly changing environment and must market themselves as modern workplaces in an effort to maintain competitiveness, attract and retain competent employees, and bridge the gap toward restoring public confidence in public safety entities. Law enforcement agencies across the nation are

experiencing a labor crisis as a result of a large percentage of officer retirement with not enough new applicants entering the law enforcement field to replace them. A younger generation seemingly has greater interest and opportunity to ‘career hop’ from agency to agency or wherever better, immediate offers for the individual are available. The departures and vacancies they leave in their wake contribute to increased workload amongst the remaining staff. Negative community sentiment compounded with increased workload can result in even more employee turnover, especially when left unmitigated or among younger officers who haven’t experienced such cycles and don’t see an end in sight. Additionally, the reputation of paramilitary operational practices within law enforcement agencies may dissuade younger applicants from pursuing careers. On top of all of this, burdensome, cumbersome, and time-consuming bureaucratic procedures and process add yet another level of challenge to the hiring process. The Sheriff’s Office is not immune to these trends and/or challenges.

- Shifts in types of crimes, such as technology-based offenses, human trafficking, product counterfeiting, mental health and homelessness have added intricacies to the role of law enforcement, thereby requiring greater training and coordination, information sharing, and the bolstering of partnerships³. In conjunction with the requirement for a greater awareness of these crimes and sensitivity for emerging social issues, over the past several years, the pandemic, recent civil unrest surrounding the death of George Floyd at the hands of law enforcement officers and the subsequent calls for police reform, and economic uncertainty are factors which have attributed to a wave of retirements and departures of public safety personnel. According to new research on nearly 200 law enforcement agencies conducted by the Police Executive Research Forum, the rate of retirements at some departments rose 45% and an 18% increase in resignations compared with the prior year⁴. At the same time, hiring slowed by 5%, the group found⁵. Negative community sentiment and increased workload can lead to even more turnover⁶. Law enforcement agencies across the country are struggling to recruit the next generation of police officers. In addition to the high-profile negative press and public sentiment toward law enforcement in general, the increasing dangers inherent in the job have contributed to the shortage of new police recruits⁷. Plus, fewer people have also been able to meet the historically rigid standards that have not seemed to take into consideration ever-changing societal norms, such as those relating to drug use, debt, obesity, tattoos, and facial hair⁸.
- The Office is experiencing a 33.03% civilian vacancy rate (as of March 2023) and 15.02% sworn vacancy rate, thereby resulting in a 20.44% overall vacancy rate. The Office anticipates a monthly attrition rate of 12.4%, which equates to three (3) sworn and one (1) support staff positions. The agency reports that the sworn attrition is primarily driven by retirements. At the end of fiscal year 2023, 33 positions are eligible to retire. The department also reports that

³ Wilson, J.M. (2012), "Articulating the dynamic police staffing challenge: An examination of supply and demand", *Policing: An International Journal*, Vol. 35 No. 2, pp. 327-355. <https://doi.org/10.1108/13639511211230084>

⁴ <https://www.cnn.com/2022/07/19/us/police-staffing-shortages-recruitment/index.html>

⁵ <https://nypost.com/2021/06/11/law-enforcement-struggles-to-recruit-since-killing-of-george-floyd/>

⁶ Wilson, J.M. (2012), "Articulating the dynamic police staffing challenge: An examination of supply and demand", *Policing: An International Journal*, Vol. 35 No. 2, pp. 327-355. <https://doi.org/10.1108/13639511211230084>

⁷ <https://nationalpolicesupportfund.com/police-departments-facing-nationwide-shortage/>

⁸ Wilson, J.M. (2012), "Articulating the dynamic police staffing challenge: An examination of supply and demand", *Policing: An International Journal*, Vol. 35 No. 2, pp. 327-355. <https://doi.org/10.1108/13639511211230084>

there is no funding for recruitment efforts included within the existing FY 2023 budget, or within the proposed FY 2024 budget. Upon additional questioning during the staff session, and in follow-up via formal 2nd round questions, the Office provided a proposed recruitment plan in conjunction with associated cost projections. They detail that the absence of a fully staffed Personnel Division has limited their ability to effectively and actively recruit qualified candidates. The agency hired its first HR Analyst in 2020, with the second being hired the following year. The HR Analyst IV performs all support and sworn recruitment efforts, as well as all the hiring functions of the agency. The HR Analyst III coordinates the risk management requirements of the job. The Office reports that there are no personnel specifically dedicated to recruitment.

- The recruitment plan provided by the Office recommends the hiring of one (1) additional, full-time HR Analyst III to serve as the Risk Manager, while the existing position would transition to serve as the agency's second recruitment liaison. There is not any clerical or administrative support staff assigned to assist the Personnel Division. As part of their recruitment plan, the agency recommends the hiring of two (2) more HR Assistants to provide the essential administrative support, along with serving as Hiring Case Managers and Background Investigators within the Public Safety Investigations Section. The Department reports that the additional resources will allow the Deputy Sheriff Sergeant (who is currently serving as the Hiring Case Manager and Background Investigator) to develop and promulgate full-time recruitment and retention strategies.
- The areas of focused recruitment is proposed to occur at/with:
 - Open House Events at Sheriff's Headquarters
 - Job and Career Fairs at colleges, universities, technical schools, law enforcement and community events
 - Churches-Job Fairs and Sunday announcements
 - Community and Civic Organizations
 - High Traffic Public Libraries
 - Metro Stations in the County and surrounding areas
 - Gyms
 - Barbershops
 - Fire Stations
 - Military Bases
 - Apartment Complexes
 - Community Leaders
 - Partnerships
 - Municipalities
 - Businesses that employ seasonal workers
 - Out-of-State targeted recruitment
 - Flyers/Pamphlets, Posters, Digital Business Cards, Billboards, Solar Message Boards
 - Social Media Campaigns
 - Press Releases
 - Video Messages on various sites
 - Wrapped agency vehicles

- The Office plans to establish a new website and mobile application (\$60K estimated start up), with additional annual maintenance and updates. The recruitment plan provided estimates costs associated with all of these efforts to equal \$200,000.
- The agency advised that without a dedicated recruiter, the functions are performed on an overtime basis. A recruiter is estimated to cost approximately \$75,000, with 78% fringe benefits.
- The agency must rely upon the police department's recruit training for its recruit classes. If room is available in each of the proposed four (4) classes throughout the course of the year, the Sheriff's Office could possibly graduate 25-60 deputies within Fiscal Year 2024.
- As courts continue to resume normal operations post COVID, the Office is expecting that mandated work/overtime related to Warrants, Domestic Violence and Civil Orders, etc. to return to normal levels. Based on historical projections, the agency estimated an additional \$600,000 may be necessary to cover all overtime expenses.
- Service Weapons are purchased by the agency. The Sheriff's Office issues Glocks as the service weapon. The useful life of the handgun and holster is approximately seven (7) years. Failing to refresh the weaponry beyond that time creates 'substantial risk and liability for the County'. To fully fund the necessary exchange for the 270 service guns is estimated to cost \$128,300 and has been requested as part of an enhancement package proffered to the County Executive and Office of Management and Budget (OMB).

Facilities

- The Office has not acquired any new office facilities. The Office of Central Services (OCS) has concluded its negotiations for an extension of the existing lease, which included some non-substantive improvements to the current location. The agency is in communications with representative from OCS relating to assessing whether a new stand-alone facility is necessary for operations. OCS has established specific targets and timelines to assist with the needs assessment and to identify suitable locations.