

Legislative Budget Analysis  
Proposed FY 2017 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**May 13, 2016**



**Sheriff's Office**

*Sheriff: R. Jay Fisher*

*Budget Office Analyst: Lawrence Richardson*

*Legislative Analyst: Kimberly Bauer-Weeks*

Questions to Department Sent	Monday, April 18
Responses Requested By	Wednesday, April 27
Responses Received	<b>Thursday, April 28 *</b>
Analysis Due for Review	Thursday, May 5
Analysis Completed	Friday, May 13
<b>*Analysis considers all agency responses.</b>	

BALTIMORE COUNTY  
FISCAL YEAR 2017 RECOMMENDED BUDGET

**OFFICE OF THE SHERIFF (018)**

BUDGET SUMMARY				
\$ in Thousands				
PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2016 - 2017 Change	\$ (58.7)	\$ -	\$ (58.7)	
<b>BUDGET TRENDS</b>				
FY 2015 Actual	\$ 5,237.7	\$ 9.1	\$ 5,246.8	
FY 2016 Approp.	5,096.0	43.8	5,139.8	-2.0%
FY 2017 Proposed	5,037.3	43.8	5,081.1	-1.1%
<b>FY 2017 Budget Analysis</b>	<b>5,037.3</b>	<b>43.8</b>	<b>5,081.1</b>	<b>0.0%</b>
<b>POTENTIAL REDUCTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

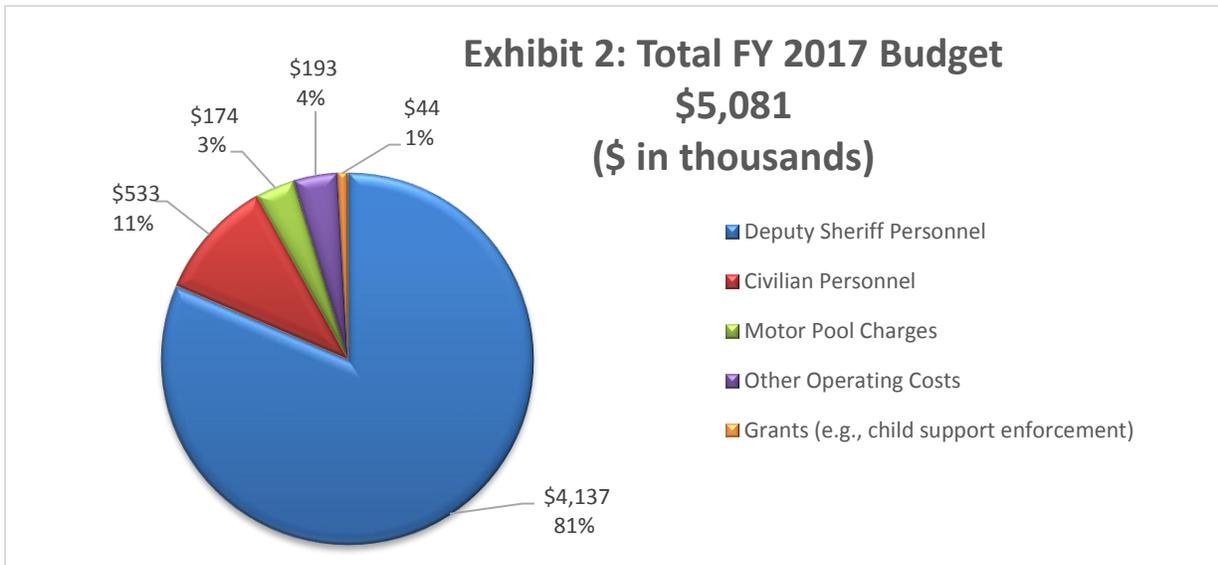
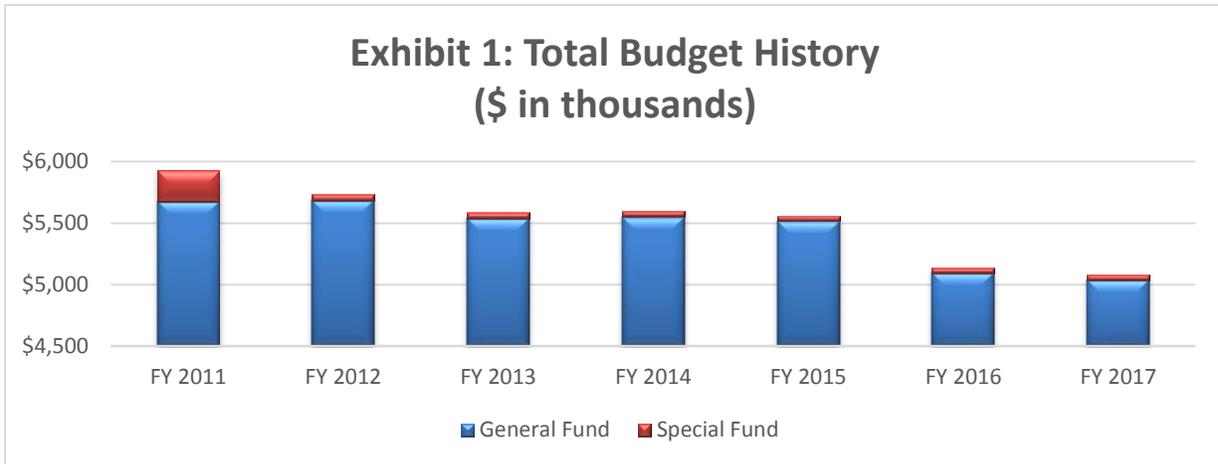
PERSONNEL				
PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2016 - 2017 Change	0	0	0	0
<b>BUDGET TRENDS</b>				
FY 2015 Actual	95	0	0	0
FY 2016 Approp.	90	0	0	0
FY 2017 Proposed	90	0	0	0
<b>FY 2017 Budget Analysis</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POTENTIAL REDUCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VACANCY DATA</b>				
Positions Vacant as of April 22, 2016*	3	0	0	0

\*Provided by the Office of Budget and Finance

## OFFICE OF THE SHERIFF (018)

### BUDGET SUMMARY:

The proposed FY 2017 budget for the Office of the Sheriff totals \$5.1 million, a decrease of \$59 thousand, or 1.1%, from the FY 2016 budget. The decrease is in the General Fund portion of the budget and is due primarily to decreases in personnel, service contract, and motor pool costs. The Special Fund portion of the budget is flat funded. **See Exhibits 1 through 3 for additional detail.**



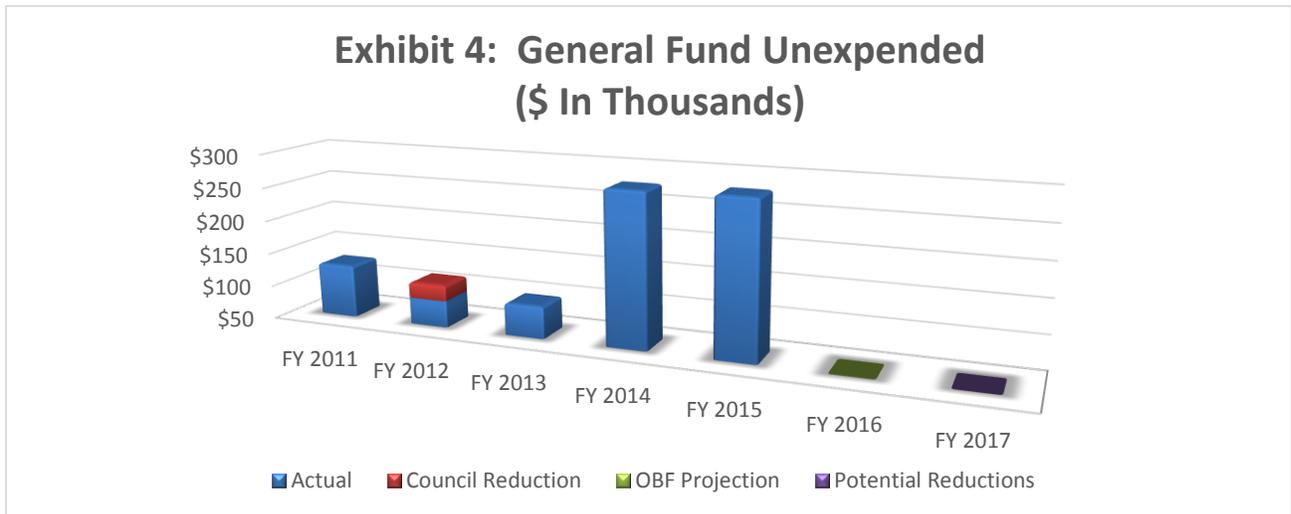
**OFFICE OF THE SHERIFF (018)**

<b>Exhibit 3</b>			
<b>FY 2017 Proposed Budget (\$ in 000's)</b>			
<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2016 Appropriation	\$ 5,096	\$ 44	\$ 5,140
2017 Request	<u>5,037</u>	<u>44</u>	<u>5,081</u>
\$ (Decrease)	\$ (59)	\$ -	\$ (59)
% (Decrease)	-1.2%	0.0%	-1.1%
<b>Where it Goes:</b>			
General Fund:			
Personnel Expense:.....			\$ (35)
2% COLA.....		89	
Turnover (5.5% to 4.4%).....		62	
Standby (2 Deputies on-call Friday evening - Monday morning).....		63	
Increments.....		34	
Overtime.....		15	
Substitution.....		(3)	
Other Salary Changes (vacancies filled at lower salaries).....		(295)	
Operating Expenses:.....			(24)
Service Contracts.....		(12)	
Motor Pool - Cars .....		(12)	
Special Fund:.....			0
Total:.....			\$ (59)

## OFFICE OF THE SHERIFF (018)

### POTENTIAL BUDGET REDUCTIONS:

In FY 2016, the Office of the Sheriff is expected to fully expend budgeted funding. This analysis identifies no potential budget reductions for FY 2017.



### SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

None

### OTHER ISSUES:

#### 1. Deputy Sheriff Staffing Levels and Workload

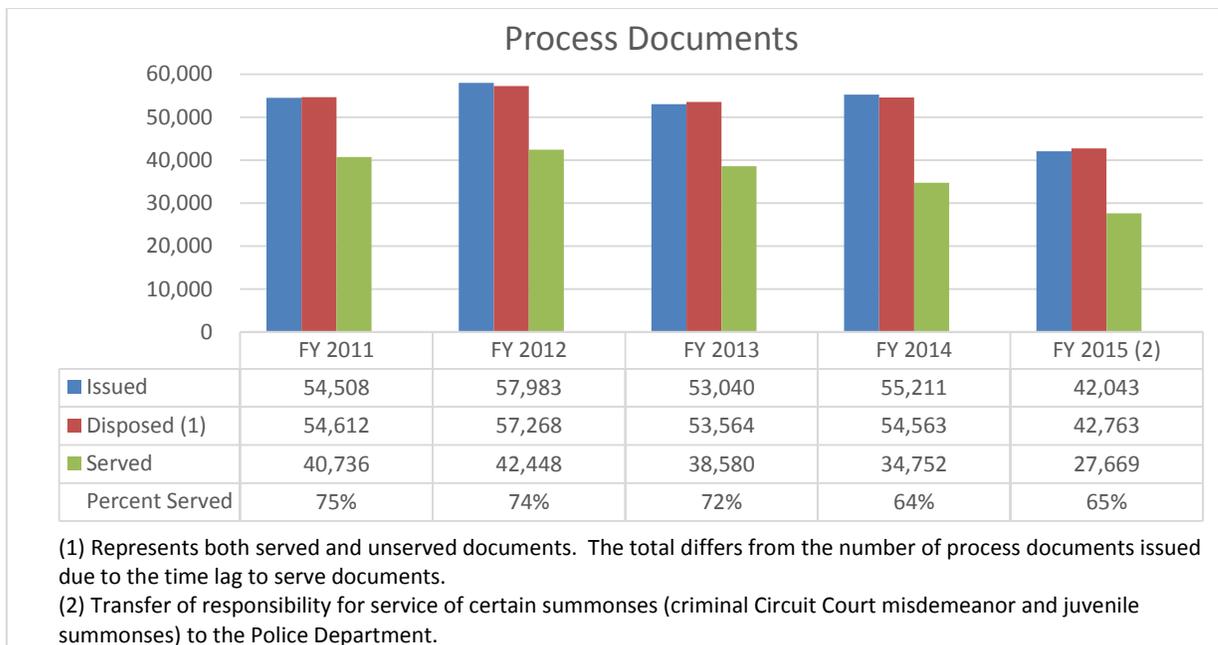
The proposed FY 2017 budget includes \$3.6 million for 73 Deputy Sheriff positions (First Class and Sergeant), which are responsible for providing courtroom security, transporting prisoners for appearance at trial, and serving process documents (e.g., summonses, writs) and warrants. Since FY 2011, the Office has experienced a net loss of 9 Deputy Sheriff positions. During this period, also, a number of workload pressures have emerged, including increased foreclosure activity and additional courtroom assignments. In FY 2015, the Administration transferred responsibility for service of certain process documents (criminal Circuit Court misdemeanor and juvenile summonses) to the Police Department. This change was expected to result in a 50% decrease in the number of summonses to be served by the Office; the Office recently advised that the transfer has resulted in a 37% reduction. In order to continue to fulfill its responsibilities,

## OFFICE OF THE SHERIFF (018)

the Office advised that it continuously reassesses its workload and reallocates its resources to meet daily requirements, prioritizing responsibilities as follows:

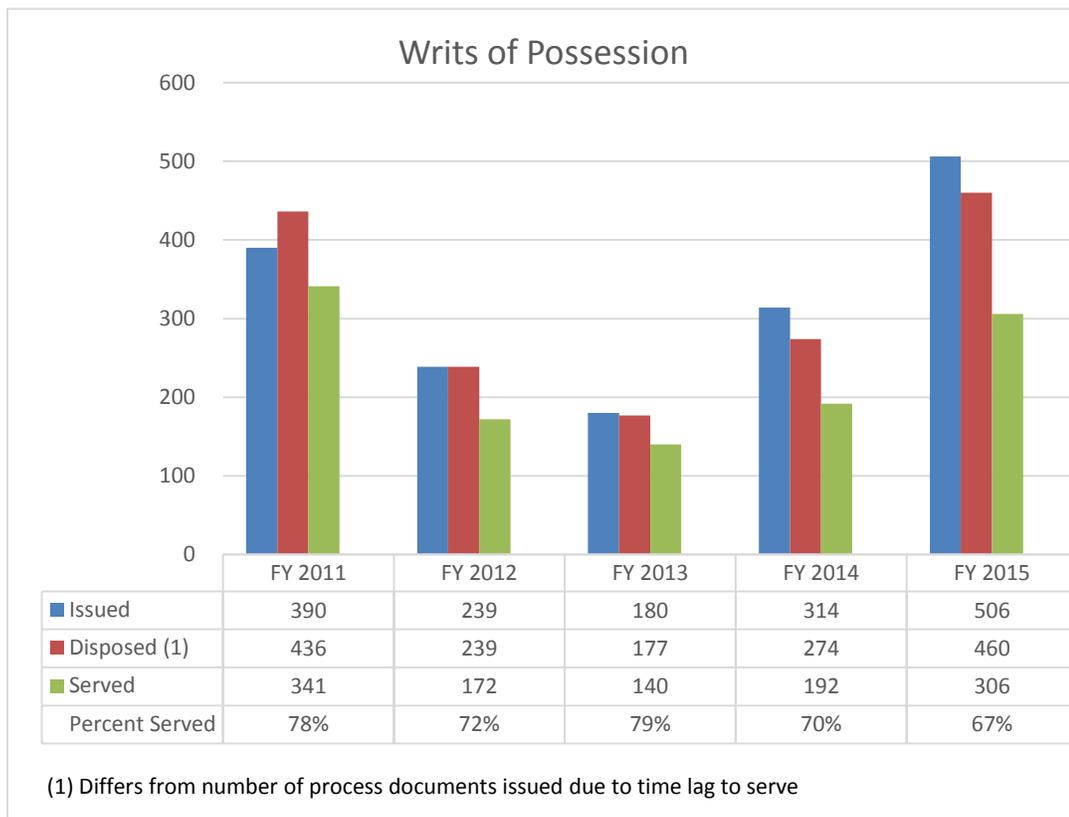
- providing courtroom security;
- transporting prisoners;
- serving warrants; and
- serving process documents.

As reflected in the following chart, the Office's rate of serving process documents (as a percentage of documents disposed) decreased steadily from FY 2011 through FY 2014, with a slight uptick in FY 2015, when the Police Department assumed responsibility for the service of certain process documents. The service rate statistic often rises with additional attempts to serve documents (e.g., in the case of the named individual not being home when service attempts are made); therefore, workload pressures can potentially negatively affect service rate success. In addition to workload pressures, the Office noted that because Deputy Sheriffs on the second shift must frequently share a vehicle with Deputy Sheriffs on the first shift, there may be a lag time in when the second shift Deputy Sheriffs can be available to serve process documents. Out-of-County prisoner transports and vehicle maintenance/repair issues often further limit Deputy Sheriff access to vehicles for process service.



## OFFICE OF THE SHERIFF (018)

As reflected in the following chart, between FY 2013 and FY 2015, the number of writs of possession issued and served increased by 326 (or 181%) and 166 (or 119%), respectively, and the number of evictions of owner-occupied buildings pending at any given time has increased from 18-20 to 80-100 annually. The Office advised that each eviction requires a minimum of two Deputies (typically, a Deputy Sheriff Sergeant and a Deputy Sheriff) to ensure the safety and security of all parties present.



The Office advised that it will be required to provide additional courtroom security (2 Deputies per courtroom) for two new Circuit Court judges that will be added for FY 2017 (per House Bill 74, approved during the 2016 Legislative Session).

***The Office should be prepared to discuss:***

- ***The impact of staffing levels and the age, condition, and number of assigned***

## OFFICE OF THE SHERIFF (018)

*vehicles on the Office's performance;*

- *Any room for improvement in scheduling and fleet management practices to improve process service rates;*
- *Other jurisdictions' process service statistics compared to the County's; and*
- *Plans to ensure the provision of effective courtroom security with the addition of two judges in FY 2017.*

### 2. Courthouse Security

The Office is responsible for providing courthouse security, including the protection of judges, employees and visitors. In order to provide adequate courthouse security, the Office has reassigned Deputy Sheriffs from other duties due to the elimination of 9 Deputy Sheriff positions (as noted in Issue #1) and the elimination of 3 security officer positions since FY 2011.

In an effort to improve courthouse security, CCTV cameras were installed at the Courthouse with additional CCTV cameras installed in the courtrooms and public/private hallways in FY 2012. For FY 2017, these cameras will be upgraded from analog to digital in order to provide better coverage.

Additionally, the Office has taken various efforts to ensure courthouse safety, including exploring the use of bulletproof ballistic barriers on the first floor entrance to the Courts Building, providing Taser weapons to Deputies assigned to courthouse security, and in the near future requiring all personnel entering the Courts Building to go through the metal detector.

***The Office should be prepared to discuss the impact of its courthouse security initiatives.***

### 3. Child Support Enforcement and Domestic Violence Protective Orders

The proposed FY 2017 budget includes \$43,800 for child support enforcement activities (e.g., supplies for various incentives and specialized operations, serving warrants, publishing wanted posters) and to serve domestic violence protective orders.

## OFFICE OF THE SHERIFF (018)

*The Office should be prepared to discuss:*

- *The types of child support incentives and special operations implemented; and*
- *Trends and statistics for child support enforcement and domestic violence protective orders.*

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**OFFICE OF THE SHERIFF (018)**

APPROPRIATION DETAIL						
		FY 2015 ACTUAL	FY 2016 APPROP	FY 2017 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
1801	Conveying Prisoners/ Serving Summonses	\$ 5,237,676	\$ 5,095,976	\$ 5,037,327	\$ (58,649)	-1.2%
<u>Special Fund</u>						
CSGRANT21	Child Support Enforcement Incentive Grant	2,914	37,600	37,600	-	0.0%
CSGRANT22	Domestic Violence Protective Order Grant	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>	-	0.0%
	Special Fund Total	<u>9,114</u>	<u>43,800</u>	<u>43,800</u>	<u>0</u>	<u>0.0%</u>
	Total All Funds	<u>\$ 5,246,790</u>	<u>\$ 5,139,776</u>	<u>\$ 5,081,127</u>	<u>\$ (58,649)</u>	<u>-1.1%</u>

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**OFFICE OF THE SHERIFF (018)**

PERSONNEL DETAIL
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		FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1801	Conveying Prisoners/ Serving Summonses	95	0	90	0	90	0	0	0
<u>Special Fund</u>									
CSGRANT21	Child Support Enforcement Incentive Grant	0	0	0	0	0	0	0	0
CSGRANT22	Domestic Violence Protective Order Grant	0	0	0	0	0	0	0	0
	Special Fund Total	0	0	0	0	0	0	0	0
	Total All Funds	95	0	90	0	90	0	0	0