

<u>SCHEDULE A</u>							Cecil County Government
(\$ 5,000 per unit or greater)							Budget Request Forms
MACHINERY & EQUIPMENT							
by Department			Department	311 LAW ENFORCEMENT			
(Excludes CIP Budget)							<u>FY2012</u>
*include on Schedule C							
	(A)	(B)	(C)	(D)	(E)	(F)	
	Rank by	Current		Planned	\$	(= C * E)	
	Priority	Existing	Planned	Deletions	Unit	Extended	Justification
Description of Item	(1=high, 5=low)	Inventory	Additions	use ()	Cost	Cost	(use additional sheets, if necessary)
REPLACEMENT OF PATROL VEHICLES @ \$24,500 EACH & INSTALLATION OF SAFETY EQUIPMENT @ \$6,000 EACH.	1	84	11	11	\$30,500.00	\$335,500.00	REFER TO ATTACHED JUSTIFICATION
NEW PATROL VEHICLES FOR 2 NEW DEPUTY POSITIONS @ \$24,500 EACH & PURCHASE AND INSTALLATION OF SAFETY EQUIPMENT @ \$6,500 EACH & PURCHASE AND INSTALLATION OF RADIOS @ \$9,500 EACH &	1	0	2	0	\$40,500.00	\$81,000.00	REFER TO ATTACHED JUSTIFICATION
SUV REPLACEMENT @ \$30,000 EACH & INSTALLATION OF SAFETY EQUIPMENT @ \$6,000 EACH.	1	3	1	1	\$36,000.00	\$36,000.00	REFER TO ATTACHED JUSTIFICATION
TOTAL		87	14	12		\$452,500.00	

DEPT 311 FY 2012 SCHEDULE A JUSTIFICATION FOR REPLACEMENT OF PATROL VEHICLES

The Sheriff's Office has a total of 84 law enforcement patrol vehicles authorized in the current inventory. In addition, funds for the replacement of 10 vehicles with the highest mileage were included in the (FY11) budget. Those vehicles will be received from the manufacturer and placed in service by July 2011.

We have 11 additional vehicles projected to be ready for replacement by July 1, 2012. We are requesting to include the replacement of those vehicles in (FY12) budget.

We also have a SUV that has over 108,000 miles as of January 19, 2011. We would like to replace the vehicle by March 2012.

We have also included the costs for two new patrol vehicles required for the requested two new deputy positions
Vehicles $\$24,500 \times 2 = \$49,000$ Emer.equip. & install $6,500 \times 2 = \$13,000$ Radios & install $\$9,500 \times 2 = \$19,000$
Total = $\$81,000$

SCHEDULE C			Cecil County Government
OPERATING EXPENDITURES			Budget Request Forms
by Department	Department	311 LAW ENFORCEMENT	
(excluding Salaries, Fringes)			FY2012
(include OT, shift diff., holiday)			
	FY2011	FY2012	Comments
	Current Year	Requested	NOTE: SEE SCHD D FOR 2 NEW DEPUTIES
Account Title	Amended Budget	Budget	
501700 SAL-OVERTIME	\$259,512.00	\$262,512.00	+\$3,000 ADDTNL OT \$'s 2 NEW DEPUTIES
501710 HOLIDAY PAY	\$60,000.00	\$64,000.00	+\$4,000 ADDTNL HOLIDAY \$'s 2 NEW DEPUTIES
501720 SHIFT DIFF	\$49,302.00	\$50,202.00	+\$900 ADDTNL SHIFT \$'s 2 NEW DEPUTIES
502100 WORK COMP	\$17,776.83	\$18,157.61	+\$380.78 ADDTNL W/C 2 NEW DEPUTIES
502200 FICA	\$28,214.27	\$28,818.62	+\$604.35 ADDTNL SHIFT \$'s 2 NEW DEPUTIES
503100 SUPPLIES	\$101,300.00	\$101,300.00	
503500 UNIFORMS	\$110,000.00	\$120,000.00	+\$10,000 ADDTNL \$'s 2 NEW DEPUTIES
504100 TRAVEL	\$8,000.00	\$8,000.00	
504200 TRAINING & ED	\$70,400.00	\$76,400.00	+\$6,000 ADDTNL \$'s 2 NEW DEPUTIES
504300 DUES PUBL	\$5,000.00	\$5,000.00	
504400 PROF SERV	\$52,625.00	\$53,475.00	+\$850 ADDTNL \$'s 2 NEW DEPUTIES
504800 POSTAGE	\$9,000.00	\$9,000.00	
505100 TELEPHONE	\$72,615.00	\$72,615.00	
505200 ADVERTISING	\$4,000.00	\$4,000.00	
505400 VEH GAS & OIL	\$226,050.00	\$226,050.00	ANY CHANGES TO BE DETERMINED BY BUDGET MANAGER
505500 VEH RP & MAINT	\$250,000.00	\$250,000.00	ANY CHANGES TO BE DETERMINED BY BUDGET MANAGER
505600 EQP RP & MAINT	\$54,800.00	\$54,800.00	
505900 PRINTING	\$5,000.00	\$5,000.00	
506500 PREVNT MNT	\$5,500.00	\$5,500.00	
506800 EQP RENTL	\$28,035.00	\$28,035.00	
508300 MACH & EQP LESS THAN \$5,000	\$0.00	\$0.00	
TOTAL OPERATING BEFORE SCH A	\$1,417,130.11	\$1,442,865.24	OPERATING INCREASE \$25,735.13
508300 MACH & EQP GREATER THAN \$5,000	\$523,500.00	\$452,500.00	-\$71,000 SEE SCHEDULE A
TOTAL INCLUDING SCH A	\$1,940,630.11	\$1,895,365.24	TOTAL OPERATING DECREASE \$45,264.87

DEPT 311 FY 2012 JUSTIFICATION FOR SCHEDULE C LINE ITEMS

ADDITIONAL FUNDS REQUIRED FOR TWO NEW DEPUTY POSITIONS:

501700 – OVERTIME + \$1,500 x 2 = **\$3,000**

501720 – SHIFT DIFFERENTIAL + \$450 x 2 = **\$900**

501710 – HOLIDAY PAY + \$2000 x 2 = **\$4,000**

502100 -- WORKER'S COMPENSATION INCREASE = **\$380.78**

502200 -- FICA INCREASE = **\$604.35**

503500 – UNIFORMS + \$5,000 x 2 = **\$10,000**

504200 – TRAINING & EDUCATION + \$3,000 x 2 = **\$6,000**

504400 – PROFESSIONAL SERVICES + \$425 x 2 = **\$850**

\$25,735.13

<u>SCHEDULE D</u>				Cecil County Government Budget Request Forms
STAFFING SUMMARY (express in FTE, 2080 hours = 1 FTE)	Department	311 LAW ENFORCEMENT		<u>FY2012</u>
	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments	
ADMINISTRATIVE ASSISTANT	1	1		
CAPTAIN - LAW ENFORCEMENT	1	1		
CHIEF DEPUTY, LAW ENFORCEMENT	1	1		
CORPORAL - LAW ENFORCEMENT	10	10		
CRIME SCENE TECHNICIAN	1	1		
DEPUTY - LAW ENFORCEMENT	7	9	2 NEW DEPUTIES SEE ATTACHED JUSTIFICATION AND REQUEST TO FILL A POSITION @ \$38,875 BASE SALARY EACH	
DEPUTY FIRST CLASS - LAW ENF.	50	50		
DIRECTOR, LAW ENFORCEMENT	1	1		
DISPATCH MANAGER	1	1		
EXEC. SECRETARY TO SHERIFF	1	1		
FIRST SERGEANT - LAW ENFORCEMENT	2	2		
HUMAN RESOURCES SPECIALIST	1	1		
INFORMATION TECHNOLOGY COORDINATOR	1	1		
LIEUTENANT - LAW ENFORCEMENT	1	1		
NETWORK SPECIALIST	1	1		
OFFICE SERVICES SPECIALIST	5	5		
SERGEANT - LAW ENFORCEMENT	10	10		
SHERIFF	1	1		
TRAINING COORDINATOR	1	1		
PART-TIME OFFICE SERVICES SPECIALISTS	1	1		
TOTAL	98	100		

DEPT 311 FY 2012 SCHEDULE D JUSTIFICATION FOR 2 ADDITIONAL DEPUTIES

The Sheriff's Office is requesting two new law enforcement deputy positions for (FY12). At the present time we have 84 sworn positions that are allocated to satisfy all law enforcement duties in addition to civil paper processing, school system deputies, crime prevention, and court security duties. We have one vacancy due to the retirement of Sgt. R. Lane on December 31, 2010. We are actively processing applications to fill that vacant position as soon as possible.

In the last few years, we have encountered a continuous strain on our current manpower allocation due to the complexity and number of calls for service, in addition to other special and unique assignments associated with responding to the needs of the citizens and visitors to Cecil County. We have been forced to supplement our regular patrol shifts with additional manpower through the use of overtime. We have made a special effort to closely monitor our overtime hours, but we sometimes use overtime at a rate above our allotted monthly average.

In November 2009, the Cecil County Sheriff's Office took on the additional responsibility of investigating motor vehicles accidents on county roads at the request of the Maryland State Police. The Maryland State Police are continuing to reduce their manpower in the county and are no longer considered the primary law enforcement agency in the county. The Cecil County Sheriff's Office has become the primary law enforcement agency in the county and must prepare for the future by increasing manpower. This additional manpower is necessary to maintain reasonable response times to the increasing number of emergency and non-emergency calls for service through the 911 center, and to develop pro-active approaches to address and reduce criminal activity levels especially in the gang and drug related areas. Statistical assessments have indicated that there is a direct link between drug offenses and the crimes reported by the citizens of Cecil County. These investigations are often times complex in nature and cause a significant drain to our resources. Additional manpower will enable the Cecil County Sheriff's Office to supplement the criminal investigators and drug task force investigators who conduct these investigations, therefore, not only allowing the members of Cecil County Sheriff's Office to investigate and indict on these crimes, but take a proactive stance to suppress them.

Our first priority is handling the calls from citizens for police services. We have increased our number of law enforcement positions assigned to the street in the past seven years by nineteen; however, on occasion, the volume of calls still exceeds the number of deputies available to respond in a timely manner. We have developed a new pro-active approach for combating the rising crimes levels by organizing and implementing a Street Level Crime Unit, but we find it difficult to sufficiently populate this specialized unit due to other manpower demands for police services. In order to keep pace with the increasing workload, we will have to increase our manpower in several specialized areas including the county court security system, schools, criminal investigations, gang activity, and drug enforcement. Cecil County is one of only four counties in the State of Maryland that had an increase in crime in 2009 as compared with 2008. The new Uniform Crime Report for 2010 had not been published as of January 10, 2011.



REQUEST TO FILL A POSITION

Date Requested January 11, 2011

Job Title	Deputy	Requested by:	Major George M. Tarr
# hours/week	40	Department Head's Acknowledgement	

To request permission to fill a position, please answer the following questions and be detailed and specific. Forward completed form to the County Administrator for review.

1. When did this position become vacant? Who vacated the position?

2 Additional Positions - Full-Time

2. What will the principle duties of this position be?

Road Patrol Deputy - Law Enforcement

3. Any licenses required? If yes, list them.

None

4. Could this work be absorbed by other positions in the department? If not, why not?

Insufficient Manpower - Need additional positions to be responsive and maintain a professional level of service to the residents and business owners of Cecil County.

5. What other alternatives have you considered? Is there a possibility of using a part-time employee?

Must be Full-Time Certified Law Enforcement Positions

6. Do you have the necessary funds in your current budget to support this position? What is the proposed salary?

\$38,875.00

7. If this position is not filled, what will be the consequences?

Will not be able to respond to both emergency and non-emergency calls from the public in a timely manner. Unable to develop pro-active approaches to combat rising crime rates.

Additional Comments:

DO NOT WRITE BELOW THIS LINE

County Administrator		Budget Manager's Comments	Human Resources Review
Approved	Disapproved		Received on: _____
Signature & Date		Signature & Date	Comments: _____

Created: 05/01/03