

MINUTES

PUBLIC SAFETY COMMITTEE

Monday, September 27, 2021 1:04 p.m.

Present: Supervisors Eygnor, Verno, Bender, Lasher and Groat, County Administrator Rick House, Fiscal Assistants Ken Blake and Brian Sams, Emergency Management Director George Bastedo, Probation Director Mark Ameele, Wayne Pre-Trial Services Director Martha Bailey, Public Defender Andy Correia, Sheriff Barry Virts and District Attorney Mike Calarco.

Mr. Sams reviewed the 2022 preliminary County budget. Appropriations are over \$200 million for the first time. The budget increased sales tax revenues by \$7 million and increased the property tax levy by \$1.4 million due to assessed property values increasing over 8%. This resulted in a tax rate reduction from \$7.52 to \$7.11 in order to stay under the tax cap. There are 44 new/or title change positions in the 2022 budget; the majority of these positions are paid for with grant funds. After these additions, County staff is down 41 positions from 2020. The preliminary budget reflects a budget surplus. Mr. Sams will be working with the County Treasurer on balancing the budget. Mr. Blake said he was recently informed projected retirement costs will not be as high as expected.

In review of the Departments that come under the Public Safety Committee, revenues totaled over \$6.3 million, expenses \$37.1 million, resulting in a net County cost of \$30.8 million. There are 10 new positions created in these budgets over 2021 budget, one for the District Attorney, four for the Public Defender, two for the Sheriff's Juvenile Unit and four for ALS Services. There are six positions being abolished in the Jail budget. Mr. House said every effort is being made to only create new positions when needed and grant funded and/or mandated. Positions paid for with grants will have a sunset date when the County is no longer receiving the funds. Sheriff Virts noted reduced staff in his Office by 16% during his tenure as Sheriff. Two Unions (Corrections and Deputies) have not settled their contracts for 2022, those proposed salary increases will be placed in the County's contingency fund. Mr. Blake noted some numbers in the District Attorney's budget will need to change to reflect recent staff changes and grant funding through a Discovery Reform grant.

The following budgets were reviewed (an electronic copy of the budgets were sent to Supervisors prior to today's meeting.):

- District Attorney: Revenue \$130,686, personal services \$1,035,258, contractual expenses \$191,765; fringe benefits \$385,324, County cost up 11.6% to \$1,481,659. Mr. Calarco said the majority of increased costs are due to rent and personnel expenses. He is working with Mr. Blake on a grant; however, it was not included in the budget, because funding has yet to be distributed. Grant funds will assist the Office in meeting mandates of new State Discovery Law/Bail Reform. Mr. Correia stated there are funds available through the Manhattan District Attorney's Office to other District Attorney Offices to make transformative and lasting investments in criminal justice and public safety.

- Grand Jury: County cost remains the same at \$28,000.
- Animal Abuse Investigations: County cost remains the same at \$19,178.
- Crime Victims Board Grant: Revenue \$71,010, personal expenses \$62,738, contractual expenses \$10,545, fringe benefits \$19,975, County cost up 34.6% to \$22,249. The Clerk Typist position added in 2021 is shared with District Attorney's Office.
- Sheriff: Revenue \$8,662, personal services \$464,827, contractual expense \$593,746, fringe benefits \$232,247, County cost up 5.5% to \$1,282,158. Sheriff Virts stated the entire Department's budget is \$746,336 over the original 2021 budget. There was a high increase in fringe benefit costs. The budget also reflects costs for the 90 phone lines used by the Sheriff's Office to be placed in 3110, not in each cost center the phone lines are used. Sheriff Virts said he expects one employee to retire in 2022 and 10 to be in Basic School. Those in Basic Training will not be able to work independently until November 2022. The overall Sheriff's budget was reduced by \$965,141 from the adopted 2021 budget. Sheriff Virts stated the Office has been reduced to 174 employees.
- Recreational Safety: Revenue \$94,965, personal services \$140,119, equipment \$71,350, contractual expenses \$70,576, fringe benefits \$57,462, County cost up 6.6% to \$244,542. Purchases include outboard engines and electronics, a floating dock and a boat hoist.
- Civil Office: Revenue \$185,000, personal services \$368,787, contractual expenses \$25,243, fringe benefits \$177,805, County cost down 5.3% to \$386,835.
- Juvenile Office: Revenue \$1,107,332, personal services \$1,022,553, equipment \$63,200, contractual expenses \$88,680, fringe benefits \$528,082, County cost up 14.2% to \$595,183. Equipment purchases include an SUV and car seat trailer.
- Road Patrol: Revenue \$78,785, personal services \$3,393,094, equipment \$756,817, contractual expenses \$844,672, fringe benefits \$1,580,634, County cost up 5.6% to \$6,496,432. Purchases include 18 armor vests for Deputies and holster replacements for handguns due to a safety issue. Sheriff Virts noted the increase in building maintenance and repairs in all budgets.
- Jail: Revenue \$102,850, personal services \$4,426,812, equipment \$84,500, contractual expenses \$1,429,209, fringe benefits \$2,046,921, County cost up 1.4% to \$7,886,592. Overtime was increased by \$300,000 totaling \$500,000, Sheriff Virts stated this is a more realistic budget number. Purchases include a transportation van for incarcerated persons and field supplies.
- Stop DWI: Revenue \$190,000, personal services \$7,800, contractual expenses \$158,650, there is no County cost for this program.

- Detective Unit: Revenue \$170,779, personal services \$986,879, equipment \$116,900, contractual expenses \$107,237, fringe benefits \$503,686, County cost up 3.8% to \$1,543,923. The budget includes the purchase of two SUVs.
- Court Security: Revenue \$732,135, personal services \$499,261, contractual expenses \$10,621, fringe benefits \$232,624, County cost down 25.5% to \$10,371.
- Records: Revenue \$7,500, personal services \$179,925, contractual expenses \$2,850, fringe benefits \$65,580, County cost up 2.9% to \$240,905.
- Coroner: Personal services \$87,000, contractual expenses \$137,433, fringe benefits \$6,711, County cost the same at \$231,144. After a discussion on current autopsy costs, it was agreed this line would be increased from \$125,000 to \$175,000. Mr. House said the County does not have a contract in place for pathologist to perform autopsies; he is working with the County Attorney to get one in place.
- Mutual Aid: Personal services \$62,394, contractual expenses \$119,198, fringe benefits \$16,611, County cost up 21% to \$198,203. Budgeted purchases include a new projector, commercial washer and dryer and new chairs—all for the Fire Training Facility.
- Emergency Management: Revenue \$475,000 personal services \$306,385, contractual expenses \$429,981, fringe benefits \$110,756, County cost up 47% to \$372,122. The budget includes an update to the aging AV system in the Operations Room.
- E911: Revenue \$375,000, personal services \$2,068,960, equipment \$2,625, contractual expenses \$725,802, fringe benefits \$859,948, County cost \$3,282,335. Mr. Bastedo stated this Department just has three staff members resign. It takes six months of training to be a Dispatcher. Staffing issues need to be addressed in 2022.
- Public Safety Communications: Revenue \$30,000, personal services \$64,323, equipment \$265,741, contractual expenses \$285,647, fringe benefits \$29,767, County cost up 3.9% to \$615,478. The budget does not include anticipated Homeland Security revenues of \$190,040. Committee members agreed the \$190,040 would be included in the 2022 Department budget. Computer printers are budgeted for replacement. Uncontrollable expenses for IT and building maintenance have both risen. The equipment maintenance contract on a radio system will not be renewed in 2022. Sheriff Virts questioned if ARPA funds could be utilized to enhance 911 capabilities and towers.
- ALS Services: Revenue \$310,000, personal services \$1,062,032, equipment \$59,650, contractual expenses \$291,573, fringe benefits \$413,351, County cost up 35.5% to \$1,516,606. More residents are requesting assistance from ALS. Mr. Bastedo reported revenues down slightly due to reimbursement rates, however, more cars going out. The budget includes the purchase of one vehicle and three computer licenses.

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- Emergency Medical Services: Personal services \$44,848, contractual expense \$10,527, fringe benefits \$3,422, County cost up 3.4% to \$58,817.
- Justice and Constables: County cost up 50% to \$6,000. The budget was increased based on this year's expenses.
- Legal Defense of Indigents: County cost down 2.3% to \$895,664. Mr. Blake stated this budget pays criminal court assigned council costs for indigent cases and appeals, family court and misdemeanors. Program revenue was increased utilizing Hurrell-Harring funds.
- Public Defender: Revenue \$1,048,369, personal services \$1,265,600, equipment \$38,040, contractual expenses \$431,118, fringe benefits \$448,629, County cost up nearly 1% to \$1,135,019. The budget reflects four new positions; however, one was created in late 2020 and was not added to the 2021 budget until later in 2021, one was for a summer legal intern position that previously existed but did not appear in the 2021 budget, and the positions of part-time Investigator and full-time Assistant Public Defender were created in 2021 and have now been included in the 2022 budget. All positions are fully funded by state grants. The budget includes the purchase of an automobile. The full-time Investigator will use the new vehicle and his vehicle will be passed on to the new part-time Investigator. Mr. Correia noted Hurrell-Harring funds are paying 50% of the cost of the County's Grant Manager, as his Office has many grants that individual will assist in managing.
- Wayne Pre-Trial Services: County appropriation up 3.5% to \$215,128. Mrs. Bailey stated the program exceeded their set goals in 2019 and 2020, and it will do the same in 2021. Through Bail Reform, the Agency is now offering electronic home monitoring in partnership with the County's Probation Office.
- Probation: Revenue \$846,418, personal services \$1,877,259, contractual expenses \$303,499, fringe benefits \$744,953, County cost up 4% to \$2,079,293. The Department will be down one Senior Probation Officer position by May 2022 due to the State mandating COVID vaccinations. The budget includes funds to purchase an additional computer software license, computer supplies, field supplies, body armor and 10 new office chairs. Through the District Attorney's Office, the Probation Department received \$7,500 to assist with incurred expenses relating to new Discovery Laws.

Mr. Egnor thanked everyone for their efforts in budget preparation for 2022.

The meeting adjourned at 2:25 p.m. The next meeting of the Public Safety Committee is scheduled for Monday, October 4th at 1:00 p.m.