

MINUTES

PUBLIC SAFETY COMMITTEE—BUDGET REVIEW

Thursday, September 12, 2019 1:00 p.m.

Present: Supervisors Verkey, Crane, Deming, County Administrator Rick House, Fiscal Assistant Ken Blake, Coroner Phil Pettine, Coroners Clerk Keith Benjamin, District Attorney Mike Calarco, Victims Witness Coordinator Debbie Coons, Pre-Trial Release Director Martha Bailey, Probation Director Mark Ameele, Deputy Probation Director Coriza Rivera, Public Defender Andy Correia, Sheriff Barry Virts, Undersheriff Jeff Fosdick and Emergency Services Representatives George Bastedo, Rick Bond, Dylan Maybee, Dan DiSanto, Jim Lee and Greg DeWolf. Supervisor Kolczynski was not present for the meeting.

Mr. Blake stated today's budgets reflect a \$2.4 million increase in cost from last year; a large amount of this is due to the four year Union retroactive pay increase for Sheriff staff.

The following budgets were reviewed:

- Coroner: Personal services up 11.5% to \$87,000, contractual expenses up 22.5% to \$122,694, fringe benefits up 82% to \$10,955, County cost up 19.8% to \$220,649. A discussion took place on the increasing cost of autopsies; the \$95,000 budget for 2019 will be overspent. The 2020 budget has \$110,000 for this expense; it was agreed the expense line would be increased to \$115,000. Mr. Benjamin presented a request from Coroner Isaac to have portable County law enforcement radios issued to both Coroners. Radios for the two Coroners would cost \$3,084. Mr. Pettine said he believes there is good enough communications between 911 calls and text for notification of Coroner services. Supervisors were informed the County supplies cell phones for both Coroners. It was agreed the request for portable radios would not be approved in the 2020 budget. Mr. House noted funeral directors received an increase in the amount they are paid for body removal mid-year in 2019 from \$150 to \$250; another request has been made for 2020. It was agreed the amount to be paid for body removal in 2020 would be increased to \$300. Although this expense can be budgeted for, it cannot formally go into effect without a Board resolution.
- Pre-Trial Services: County cost is up 4% to \$156,276. Ms. Bailey reported annual contractual goals for the Pre-Trial program for 2019 will be met by the end of this month. The State's Bail Reform Law will be increasing Agency activity, although Pre-Trial is already performing many of the requirements of the new legislation. The budget reflects a 3% increase in all salaries and an increase in rent. The Diversion Program has had a lot of activity in 2019; contractual goals for that program will be exceeded in 2019. Ms. Bailey said she has been looking for grant funding to offset program costs or to be utilized to enhance services. Mr. Blake noted the balance of the current Indigent Legal Services (ILS) grant that is being used to fund the Adult Diversion Program will not be enough to fund the program for all of 2020. Mr. Blake said the remaining balance of the grant funds are included in the revenue budget, and an equal amount budgeted in appropriations which he expects will fund the program into November of 2020. If the Public Defender could allocate any additional Indigent Legal Service grant funding to this Agency was questioned. Mr. Correia said he is very supportive of this Pre-Trial Program; however, there are no additional Indigent Legal Service grant funding available at this time to fund and he needs to utilize Hurrell-Harring funds to keep his own Department in compliance with new legislative rules and regulations. Mr. Correia said he could not commit to fully funding Adult Diversion from his ILS Distributions, but would commit to trying to provide

as much funding as possible through ILS Distribution funding after meeting with all the involved parties. No additional County funding was added to the

- Justice of the Peace and Constables: The County budget of \$6,000 remains the same as this year.
- Probation: Revenues down slightly to \$793,539, personal services up 2.9% to \$1,820,139, equipment down 40% to \$36,500, contractual expenses down 2% to \$310,147, fringe benefits down 4% to \$684,381, County cost down slightly at \$2,057,628. The budget includes leases for new copy machines and a scanner. Mileage expense in the Department have been reduced drastically now that a program is in place for staff to utilize a County car whenever possible.
- Public Defender: Revenues up 78% to \$582,145, personal services up 12% to \$963,500, equipment up 46.5% to \$20,513, contractual expenses up 69% to \$288,451, fringe benefits up 22.5% to \$422,270, County cost up 4.8% to \$1,112,589. Mr. Correia said he is utilizing grant funding to keep County cost as flat as possible. He has discussed with the Committee managerial changes within his Office he would like to see occur. The second year of Hurrell-Harring funding is not included in this budget; however, will be included once received. The Criminal Investigator in the Department is not utilizing the overtime amount that has been in the budget for many years. After a brief discussion it was agreed this \$3,500 budget line would be reduced to \$1,000. Mr. Correia said computer expenses have been increased in his Office for preparation of new discovery laws that go into place January 1st; he is working with the Information Technology Department on this. The budget also includes the purchase of a color copier.
- Legal Defense of Indigents: This \$917,234 budget is total County cost.
- District Attorney: Revenues remain at \$130,666, personal services up 2.5% to \$860,500, equipment \$18,250, contractual expenses down slightly to \$120,058, fringe benefits down 2.6% to \$265,090, County cost up 2.8% to \$1,133,212. The budget includes the cost of a new car for the Office's Criminal investigator. Mr. Calarco voiced concern with the amount of additional work that will be created in his Office once new discovery laws are put into place January 1st. He is working with the Information Technology Department to make sure his Office's computer system will be ready for the additional data they will be receiving and sending under the new legislation. If the additional burden on the Office would require additional staff is not known at this time; Mr. Calarco will keep the Committee updated. Mr. Verkey noted this is another unfunded State mandate.
- Grand Jury: County appropriation remains the same at \$28,000.
- Animal Abuse: County cost decreased by 32.5% to \$19,217.
- Records: Revenues down 42% to \$7,500, personal services down 17% to \$172,423, equipment \$23,100, contractual expenses up 65% to \$5,800, fringe benefits down 6% to \$55,246, County cost down 3% to \$249,069. Revenues are down due to a reduction in fees and pistol permits. The budget reflects a required upgrade to the Livescan system for \$23,100.
- Crime Victims Board: Revenues up 1.8% to \$67,812, personal services down 1% to \$45,000, contractual expenses up 1% to \$16,387, fringe benefits down 5.6% to \$21,393, County cost down nearly 16% to \$14,968. Mrs. Coons said the \$11,834 cost in the budget for hospitalization can be removed, as she is insured outside of the County. The Office is extremely busy and Mrs. Coons is seeking grant funds to hire a part-time clerical staff member to assist her. The possibility of sharing a new staff member with the District Attorney's Office is being looked into.
- Sheriff: Revenues remain at \$7,800, personal services up 3.7% to \$424,015, contractual expense down 3% to \$568,536, fringe benefits down slightly to \$203,636, County cost

down slightly to \$1,188,387. The \$85,000 fee for lab testing has been eliminated from this budget, as the State Police have agreed to provide the service for the County.

- Recreational Safety: Revenues up 1% to \$50,000, personal service up 7.3% to \$159,852, equipment down 91.7% to \$4,300, contractual expenses down 8% to \$57,874, fringe benefits up 12.8% to \$50,685, County cost down 14% to \$222,111. In 2019 a pickup truck was purchased for this Division, no vehicle requests are being made for 2020.
- Civil Office: Revenues up 11% to \$185,000, personal expenses up 11.5% to \$349,348, contractual expenses up 17% to \$24,985, fringe benefits down 2.6% to \$151,486, County cost up 5.3% to \$340,819. Sheriff Virts said the revenue increase in this budget reflects the increased revenue being realized in 2019.
- Jail: Revenues down 65% to \$114,604, personal services up slightly to \$5,057,128, equipment expenses up 46% to \$35,200, contractual expenses up 10% to \$1,498,875, fringe benefits up 10% to \$2,087,117, County cost up 5.3% to \$8,563,716. Sheriff Virts said the Jail population in 2020 is anticipated to be between 55 and 68 inmates daily. Areas of the Jail are being closed off due to the lower number of inmates. The Sheriff will request a staffing analysis to be done by the State; the Sheriff will let the Committee know the results. If a reduction in staff for the Jail would affect overtime by employees was questioned. Undersheriff Fosdick said he did not think it would; it was noted this would give a smaller employee pool to request overtime from. The budget includes the purchase of a body scanner that will be paid for through the inmate account, a decrease in revenue due to a foreseen decrease in the number of boarded in inmates and an expense of \$11,280 for a required Livescan upgrade.
- Stop DWI: There is no County cost for this \$181,050 program.
- Regional Crime Lab: County cost \$85,000.
- Juvenile Office: Revenues up 41.6% to \$840,631, personal services up 38% to \$814,729, contractual services down 33% to \$78,367, fringe benefits up 37% to \$369,163, County cost down 1.4% to \$421,628. Changes in the budget are due to the increase in School Resource Officers that were put in place mid-2019.
- Detective Unit: Revenues down 13.6% to \$202,400, personal services up 13.5% to \$97,100, equipment \$97,100, contractual expenses up 3.6% to \$96,171, fringe benefits up 13% to \$439,473, County cost up 16.7% to \$1,410,498.
- Road Patrol: Revenues down 5.8% to \$86,200, personal services up 13% to \$3,527,390, equipment up 13% to \$813,535, contractual expenses up 36% to \$855,262, fringe benefits up 13% to \$1,364,711, County cost up 16% to \$6,474,698. There is no longer a miscellaneous revenue in this budget. The budget includes the purchase of new vehicles for the Division and the cost of radar units. Sheriff Virts stated the cost of SUVs was higher than budgeted for this year. He has made vehicle costs in the 2020 budget reflect the higher cost.
- Court Security: Revenues up 8.6% to \$646,360, personal services up 4.4% to \$472,551, contractual expenses down 5.6% to \$8,877, fringe benefits up 15% to \$173,270, County cost down 51% to \$8,338. Revenue increases reflect the increase provided by the Office of Court Administration.
- Mutual Aid: Personal services up 2.6% to \$58,727, equipment down 22% to \$3,430, contractual expense up slightly to \$106,788, fringe benefits up 2% to \$14,270, County cost up slightly to \$183,215. The number of Fire Training Officers in this budget was questioned; Mr. Bond said there are four. The budget includes the purchase of a window prop simulator, six HCN monitoring devices and a 24' ladder for the Fire Training Center.
- ALS: Revenues down 6% to \$323,100, personal services up 14% to \$789,639, equipment up 57% to \$103,728, contractual expenses up nearly 23% to \$266,095, fringe benefits up 10% to \$250,427, County cost up 27% to \$1,085,789. Mr. Lee stated the volume of ALS calls continues to increase; up 40% in the past three years. The budget reflects a

decrease in Medicare revenues and the purchase of two vehicles and a generator for the North Rose site. Mr. Lee proposed substitute staff work eight hours a day on weekends due to the heavy call volume, this would not require any additional staff; however, would require an additional car. The cost of supplies and materials is up in the budget due to the increase in activity. A lengthy discussion took place on staff wearing ballistic vests; this \$14,000 cost was removed during administrative review of the budget. Supervisors agreed more research is needed on the rules and regulation of staff wearing ballistic vests. Mr. Groat noted the need to purchase a Lifepac cardio monitor/defibrillator for the Clyde fly car; the cost is \$20,000. The County is currently using a unit owned by Galen in the fly car Galen purchased. Mr. Lee noted there are funds in the 2019 budget to make this purchase.

Supervisor Groat left the meeting at 3:29 p.m.

- Public Safety Communications: Revenues remain at \$30,000, personal services up 4.4% to \$56,514, equipment up 87% to \$248,713, contractual expenses up 1.4% to \$436,893, fringe benefits up 4% to \$24,183, County cost up 20.5% to \$736,304. The budget includes the purchase of nine multi-band portable radios and of 61 MVT (police mobile computers) at a price of \$170,000. Mr. DiSanto said half of the units in the Department are five years old and in need of replacement. Mr. Verkey questioned if all these units need to be replaced in the same year. Mr. DiSanto said some units are developing problems with their touch screens. After a lengthy discussion, it was agreed the number of units that would be included for replacement in the 2020 budget would be 50. Mr. Bastedo said grant funds will be sought to pay for all or some of the units. Mr. Blake will work with Mr. Bastedo on this purchase reduction, as the price of the units is reflected in more than one budget line.
- 911 Communications: Revenues up 49.5% to \$522,000, personal services up 6.7% to \$1,874,375, equipment down 65% to \$2,200, contractual services up 81% to \$1,248,412, fringe benefits up 9.8% to \$856,904, County cost \$3,459,891. The budget includes both a hardware and software upgrade for the CAD system.
- Emergency Management: Revenue the same at \$475,573, personal services up 3% to \$333,955, contractual expenses down to \$378,865, fringe benefits up slightly to \$120,463, County cost down 7% to \$357,710. Mr. Bastedo said he would like to see the Department's video system upgraded; however this request was removed from the budget during administration's review. The budget includes \$76,000 for the third year of the pictometry contract.
- Emergency Medical Services: Personal services up 3.5% to \$42,195, contractual expenses down 83% to \$11,286, fringe benefits up 3.5% to \$3,239, County cost down 48% to \$56,720.

The meeting adjourned at 3:55 p.m. The next meeting of the Public Safety Committee is scheduled for Tuesday, October 1st at 8:30 a.m.