

MEMORANDUM

September 13, 2011

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: Supplemental Appropriation to the County Government's FY12 Operating Budget, Montgomery County Government (Source: Federal grant)**

Today the Committee will hold a worksession on a supplemental appropriation to various County departments in the total amount of \$1,268,940 in FY12. No local dollars are necessary for this appropriation, as the source of funds will be Federal grants. The appropriation would provide the following:

Department	Appropriation
Police Department	\$687,440 ¹
State's Attorney	\$236,500
Correction and Rehabilitation	\$105,000
Health and Human Services	\$240,000
Total:	\$1,268,940

The Council introduced a resolution to approve this appropriation on July 26, 2011 (attached at © 3-4). The Executive's transmittal memo is attached at © 1-2. The Council held a public hearing on the appropriation on September 13, 2011. There were no speakers for the hearing. The Council is scheduled to take action on this item on September 20, 2011.

The appropriation will allow various departments to receive and expend a \$1.27 million federal grant award, which will fund the Prince George's and Montgomery County Gang Initiative, which has four goals: (1) to reduce gang crime and violence along with Prince George's/Montgomery County border and selected target areas within each county; (2) disrupt and dismantle criminal gangs operating in the region; (3) exchange information and intelligence through the Washington/Baltimore High Intensity Drug Trafficking Area's Investigative Support

¹ This represents the total combined grant for the Police Department and the Takoma Park Police. The Police Department will reimburse Takoma Park Police in the amount of \$120,885 for its expenditures under the grant.

Center to facilitate intelligence-led policing; and (4) curtail the spread of gang affiliation through the implementation of gang intervention and prevention activities.

The Police Department has been designated as the lead agency for these projects and received this award through the University of Maryland as a sub-grantee. The \$1,268,940 grant will provide the following:

- One gang sergeant and two police officers for the Police Department;
- Three vehicles for the Police Department;
- A temporary service data entry specialist to collect and enter gang-related data for the Police Department;
- Reimbursement to the City of Takoma Park Police for one police officer and one vehicle (and maintenance expenses);
- One State's Attorney and two investigators for the Office of the State's Attorney;
- One Correctional Officer for the Department of Correction and Rehabilitation;
- Support for gang prevention/intervention program within the Department of Health and Human Services.

A chart that breaks down grant funds by cost (i.e. personnel, benefits, other direct costs) and whether the funds are to be used for Suppression, Intervention, or Intelligence/Information sharing is attached at © 5-6. The chart also provides a break-down by department.

Discussion Issues:

- 1) The grant term is for one year and does not require a County match. The Committee may wish to ask the various departments how the gang initiative will move forward in future years.
- 2) The Committee may wish to discuss intelligence and information sharing, particularly how departments coordinate data sharing among themselves, as well as with Prince George's County and our local municipalities such as the City of Takoma Park.

BUD, FIN &
ECON DEV



AGENDA ITEM #2(A)
July 26, 2011
INTRODUCTION

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

July 12, 2011

RECEIVED
MONTGOMERY COUNTY
COUNCIL

2011 JUL 15 PM 2:12

TO: Valerie Ervin, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Supplemental Appropriation #12-325 to the FY12 Operating Budget
 Montgomery County Government
 Department of Police - \$687,440
 Office of the State's Attorney - \$236,500
 Department of Correction and Rehabilitation - \$105,000
 Department of Health and Human Services - \$240,000
 Department of Justice, Office of Justice Programs, Bureau of Justice Assistance
 Prince George's and Montgomery County Gang Initiative - \$1,268,940

I am recommending a supplemental appropriation to the FY12 Operating Budget of the Department of Police in the amount of \$687,440, the Office of the State's Attorney in the amount of \$236,500, the Department of Correction and Rehabilitation in the amount of \$105,000, and the Department of Health and Human Services in the amount of \$240,000 for a Bureau of Justice Assistant (BJA) FY10 Congressionally Selected grant. This appropriation will fund the Prince George's and Montgomery County Gang Initiative which has four goals: 1) to reduce gang crime and violence along the Prince George's/Montgomery County border and selected target areas within each county; 2) disrupt and dismantle criminal gangs operating in the region; 3) exchange information and intelligence through the Washington/Baltimore High Intensity Drug Trafficking Area's Investigative Support Center (ISC) to facilitate intelligence-led policing; and 4) curtail the spread of gang affiliation through the implementation of gang intervention and prevention activities.

This increase is needed because the Montgomery County Police Department has been designated as the lead agency for these projects and received this award through the University of Maryland as a sub-grantee. The \$1,268,940 grant will provide the following:

- a. One (1) gang sergeant and two (2) police officers for the Department of Police.
- b. Three (3) vehicles for the Department of Police.



Valerie Ervin, President, County Council

June 12, 2011

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- c. A temporary service data entry specialist to collect and enter gang-related data for the Department of Police.
- d. Reimbursement to the City of Takoma Park Police for one (1) police officer, and one (1) vehicle and maintenance expense.
- e. One (1) State's Attorney and two (2) investigators for the Office of the State's Attorney.
- f. One (1) correctional officer for the Department of Correction and Rehabilitation.
- g. Support for gang prevention/intervention program within the Department of Health and Human Services.

This grant requires no match and has a term of one (1) year.

I recommend that the County Council approve this supplemental appropriation in the amount of \$1,268,940 and specify the source of funds as Federal Grant.

I appreciate your prompt consideration of this action.

IL:jfb

Attachment: Supplemental Appropriation #12-325

- c: J. Thomas Manger, Chief, Montgomery County Police Department
- John McCarthy, Office of the State's Attorney
- Arthur M. Wallenstein, Director, Department of Correction and Rehabilitation
- Uma S. Ahluwalia, Director, Department of Health and Human Services
- Joseph F. Beach, Director, Office of Management and Budget
- Kathleen Boucher, Assistant Chief Administrative Officer
- Alex Espinosa, Office of Management and Budget
- Beryl Feinberg, Office of Management and Budget

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #12-325 to the FY12 Operating Budget
Montgomery County Government
Department of Police - \$687,440
Office of the State's Attorney - \$236,500
Department of Correction and Rehabilitation - \$105,000
Department of Health and Human Services - \$240,000
Department of Justice, Office of Justice Programs, Bureau of Justice Assistance
Prince George's and Montgomery County Gang Initiative - \$1,268,940

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY12 Operating Budget appropriation increases for the following Office/Departments:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$460,316	\$227,120	\$687,440	Federal Grant
State's Attorney	\$236,500	\$0	\$236,500	Federal Grant
DOCR	\$105,000	\$0	\$105,000	Federal Grant
HHS	\$0	\$240,000	\$240,000	Federal Grant
Total	\$801,820	\$467,120	\$1,268,940	

3. This increase is needed because the Montgomery County Police Department has been designated as the lead agency for these projects and received this award through the University of Maryland as a sub-grantee. The \$1,268,940 grant will provide the following:
 - a. One (1) gang sergeant and two (2) police officers for the Department of Police.
 - b. Three (3) vehicles for the Department of Police
 - c. A temporary service data entry specialist to collect and enter gang-related data for the Department of Police.
 - d. Reimbursement to the City of Takoma Park Police for one (1) police officer, and one (1) vehicle and maintenance expense.
 - e. One (1) State's Attorney and two (2) investigators for the Office of the State's Attorney.
 - f. One (1) correctional officer for the Department of Correction and Rehabilitation.
 - g. Support for gang prevention/intervention program within the Department of Health and Human Services.
4. The County Executive recommends a supplemental appropriation to the FY12 Operating Budget in the amount of \$1,268,940 for the Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) FY 10 Congressionally Selected grant and specifies that the source of funds will be Federal Grant.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY12 Operating Budget of the following Office/Departments of \$1,268,940 is approved as follows:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$460,316	\$227,120	\$687,440	Federal Grant
State's Attorney	\$236,500	\$0	\$236,500	Federal Grant
DOCR	\$105,000	\$0	\$105,000	Federal Grant
HHS	\$0	\$240,000	\$240,000	Federal Grant
Total	\$801,820	\$467,120	\$1,268,940	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Montgomery County Gang Initiative Grant - 2010	Intelligence and Information Sharing	Suppression	Intervention	Total Grant Allocation							
PERSONNEL						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
Data Entry Specialist (Hourly Temp Serv.)	\$ 42,000	\$ -	\$ -		\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Special Investigator (1 FT)	\$ -	\$ 71,692	\$ -		\$ -	\$ 71,692	\$ -	\$ -	\$ -	\$ -	\$ 71,692
Special Investigator (2 PT)	\$ -	\$ 68,051	\$ -		\$ -	\$ 68,051	\$ -	\$ -	\$ -	\$ -	\$ 68,051
Gang Sergeant	\$ -	\$ 97,204	\$ -		\$ 97,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,204
Police Officer (2)	\$ -	\$ 157,129	\$ -		\$ 157,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,129
State's Attorney	\$ -	\$ 69,000	\$ -		\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
Correctional Officer	\$ -	\$ 68,118	\$ -		\$ -	\$ -	\$ 68,118	\$ -	\$ -	\$ -	\$ 68,118
TOTAL SALARY AND WAGES	\$ 42,000	\$ 531,194	\$ -	\$ 573,194	\$ 296,333	\$ 208,743	\$ 68,118	\$ -	\$ -	\$ -	\$ 573,194
FRINGE BENEFITS						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
Data Entry Specialist	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Investigator (1 FT)	\$ -	\$ 5,484	\$ -		\$ -	\$ 5,484	\$ -	\$ -	\$ -	\$ -	\$ 5,484
Special Investigator (2 PT)	\$ -	\$ 5,206	\$ -		\$ -	\$ 5,206	\$ -	\$ -	\$ -	\$ -	\$ 5,206
Gang Sergeant	\$ -	\$ 60,167	\$ -		\$ 60,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,167
Police Officer (2)	\$ -	\$ 103,816	\$ -		\$ 103,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,816
State's Attorney	\$ -	\$ 17,067	\$ -		\$ -	\$ 17,067	\$ -	\$ -	\$ -	\$ -	\$ 17,067
Correctional Officer	\$ -	\$ 36,882	\$ -		\$ -	\$ -	\$ 36,882	\$ -	\$ -	\$ -	\$ 36,882
TOTAL FRINGE BENEFITS	\$ -	\$ 228,622	\$ -	\$ 228,622	\$ 163,983	\$ 27,757	\$ 36,882	\$ -	\$ -	\$ -	\$ 228,622
TRAVEL						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
TRAVEL	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
Unmarked vehicle(4)	\$ -	\$ 102,880	\$ -		\$ 77,160	\$ -	\$ -	\$ -	\$ -	\$ 25,720	\$ 102,880
TOTAL EQUIPMENT	\$ -	\$ 102,880	\$ -	\$ 102,880	\$ 77,160	\$ -	\$ -	\$ -	\$ -	\$ 25,720	\$ 102,880
SUPPLIES						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
Computer	\$ 3,000	\$ -	\$ -		\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Scanner	\$ 200	\$ -	\$ -		\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
TOTAL SUPPLIES	\$ 3,200	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200
CONSULTANTS/CONTRACTS						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
Takoma Park Police Officer	\$ -	\$ 72,015	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONSULTANTS/CONTRACTS	\$ -	\$ 72,015	\$ -	\$ 72,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,015	\$ 72,015
OTHER DIRECT COSTS						MCPD	SAO	DOCR	HHS	Takoma Pk	Total
UpCounty Youth Opportunity Center	\$ -	\$ -	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Police Officer Operating Equipment	\$ -	\$ 7,920	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,920	\$ 7,920
Vehicle Maintenance (4)	\$ -	\$ 33,358	\$ -		\$ 21,628	\$ -	\$ -	\$ -	\$ -	\$ 11,730	\$ 33,358
Overtime Officers	\$ -	\$ 3,500	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Cell Phones	\$ 1,248	\$ -	\$ -		\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248
Postage	\$ 500	\$ -	\$ -		\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Office Supplies	\$ 2,500	\$ -	\$ -		\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
MD Treatment Center	\$ -	\$ -	\$ 25,000		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Regional Intervention Cert Program	\$ -	\$ -	\$ 15,000		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
TOTAL OTHER DIRECT COSTS	\$ 4,248	\$ 44,778	\$ 240,000	\$ 289,026	\$ 25,876	\$ -	\$ -	\$ -	\$ 240,000	\$ 23,150	\$ 289,026

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INDIRECT COSTS					MCPD	SAO	DOCR	HHS	Takoma Pk	Total
27.5% First \$25,000 each subcontract	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					MCPD	SAO	DOCR	HHS	Takoma Pk	Total
TOTAL GRANT ALLOCATION	\$ 49,448	\$ 979,489	\$ 240,000	\$ 1,268,937	\$ 566,552	\$ 236,500	\$ 105,000	\$ 240,000	\$ 120,885	\$ 1,268,937
Percentage Share of Grant Allocation	3.9%	77.2%	18.9%	100.0%	44.6%	18.6%	8.3%	18.9%	9.5%	100.0%

	MCPD	SAO	DOCR	HHS	Takoma Pk	Total
PC Costs	\$ 460,316	\$ 236,500	\$ 105,000	\$ -	\$ -	\$ 801,816
OE Cost	\$ 106,236	\$ -	\$ -	\$ 240,000	\$ 120,885	\$ 467,121
Total	\$ 566,552	\$ 236,500	\$ 105,000	\$ 240,000	\$ 120,885	\$ 1,268,937

NOTE: The combined grant total for Police and Takoma Park is \$687,437. The Montgomery County Police will reimburse Takoma Park Police in the amount of \$120,885 for its expenditures under this grant.

COUNTY POSITIONS = 7 TOTAL POSITIONS					
MCPD	SAO	DOCR	HHS	Takoma Pk	Total
3 FT	1FT, 2PT	1FT	--	--	5 FT, 2PT

	MCPD	SAO	DOCR	HHS	Takoma Pk	Total
PC Costs	\$ 460,316	\$ 236,500	\$ 105,000	\$ -	\$ -	\$ 801,816
OE Cost	\$ 227,121	\$ -	\$ -	\$ 240,000	\$ -	\$ 467,121
Total	\$ 687,437	\$ 236,500	\$ 105,000	\$ 240,000	\$ -	\$ 1,268,937

MCPD: Montgomery County Police Department
SAO: State's Attorney Office
DOCR: Department of Correction and Rehabilitation
HHS: Department of Health and Human Services
Takoma PK: City of Takoma Park Police Department

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