

PS COMMITTEE #1
November 3, 2011

MEMORANDUM

November 1, 2011

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: Supplemental Appropriation to the County Government's FY12 Operating Budget, Department of Police --\$750,000 for 2008 COPS Universal Hiring Program (Source: Federal grant)**

Today the Committee will hold a worksession on a supplemental appropriation to the Police Department in the amount of \$750,000 in FY12. This appropriation will partially fund the personnel costs of 10 entry level police officers included in the FY12 operating budget of the Department of Police, and will be spread out over three fiscal years, FY12-14, at \$250,000 per year.

The Council introduced a resolution to approve this appropriation on October 18, 2011 (attached at © 2-3). The Executive's transmittal memo is attached at © 1. The Council held a public hearing on the appropriation on November 1, 2011. There were no speakers for the hearing. The Council is scheduled to take action on this item on November 8, 2011.

This grant initially was awarded to the County in September 2008, but it was not implemented at that time because the County did not have funding to fully cover the personnel and other associated costs for the 10 police officers. The Department will use the grant to partially fund 10 of the 24 police officers added in the FY12 operating budget as part of the 3rd Police District Staffing Enhancement plan. The operating budget was limited to \$2.9 million for the initiative (including personnel and operating costs) which is \$250,000 less than needed to fund the total personnel costs for 10 police officers. The grant will provide funding for this shortfall. The Executive response to Council staff questions is attached at © 4-8.

DISCUSSION ISSUES

Council staff recommends approval of the supplemental appropriation as submitted. However, the Committee may wish to consider the larger budgetary issue of why Executive staff did not make Council aware of the shortfall during FY12 operating budget discussions. The Committee should also understand why these funds do not violate the federal supplanting rule.

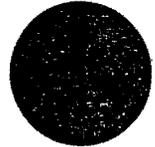
Bud, Fin & Econ Dev



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

065000



MEMORANDUM

October 4, 2011

TO: Valerie Ervin, President, County Council
FROM: Isiah Leggett, County Executive 
SUBJECT: Supplemental Appropriation #12-323 to the FY12 Operating Budget
Montgomery County Government
Department of Police
2008 COPS Universal Hiring Program (UHP) Grant, \$750,000

RECEIVED
MONTGOMERY COUNTY
COUNCIL

2011 OCT -6 AM 11:16

I am recommending a supplemental appropriation to the FY12 Operating Budget of the Department of Police in the amount of \$750,000 for a Federal Fiscal Year (FFY) 2008 COPS Universal Hiring Program (UHP) Grant. This appropriation will partially fund the personnel costs of ten entry level police officers included in the FY12 operating budget of the Department of Police, and will be spread out over three fiscal years, FY12-14, at \$250,000 per year.

This grant from the U.S Department of Justice, Office of Community Oriented Policing Services, was initially awarded to the County in September 2008, but it was not implemented at that time because the County did not have funding to fully cover the personnel cost, the cost of uniforms and equipment, fully equipped vehicles, and other operating expenses for the ten police officers.

The Department of Police will use the grant to partially fund 10 of the 24 police officers added in the FY12 operating budget as part of the 3rd Police District Staffing Enhancement plan. The operating budget was limited to \$2.9 million for the initiative, including the cost of uniforms and equipment, fully equipped vehicles, and other operating expenses, which is \$250,000 less than needed to fund the total personnel costs for ten police officers. The grant will provide funding for this shortfall.

I recommend that the County Council approve this supplemental appropriation in the amount of \$750,000 and specify the source of funds as Federal Grant.

IL:ep

Attachment: Supplemental Appropriation #12-323

- c: J. Thomas Manger, Chief, Montgomery County Police Department
- Jennifer A. Hughes, Director, Office of Management and Budget
- Kathleen Boucher, Assistant Chief Administrative Officer
- Alex Espinosa, Office of Management and Budget
- Beryl L. Feinberg, Office of Management and Budget
- Ed Piesen, 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 #12-323 to the FY12 Operating Budget
Montgomery County Government
Department of Police
2008 COPS Universal Hiring Program (UHP) Grant, \$750,000

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:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$750,000	\$0	\$750,000	Federal Grant

3. This increase is needed because the Montgomery County Police Department received this award from the U.S. Department of Justice, Office of Community Oriented Policing Services. This \$750,000 grant will provide for the salary and benefits of ten (10) entry level police officers over three fiscal years or \$250,000 per year.
4. The County Executive has requested a supplemental appropriation to the FY12 Operating Budget in the amount of \$750,000 for FFY08 COPS Universal Hiring Program (UHP) 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 actions:

A supplemental appropriation to the FY12 Operating Budget of the Department of Police in the amount of \$750,000 is approved as follows:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$750,000	\$0	\$750,000	Federal Grant

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

**Council Staff Questions on the COPS Grant (10 Officers) Supplemental Budget
Appropriation Request**

1) *The FY12 budget contains approximately \$2.4 million for 24 new positions in Silver Spring and approximately \$511,000 for 10 new police PPVs for some of these positions. Could you provide an itemized accounting for these new positions and their associated equipment/vehicles to show where the \$250,000 shortfall occurs in FY12?*

RESPONSE: Please see attached spreadsheet.

2) *Is there anything in the grant award that prohibits the expenditure delay for 3+ years?*

RESPONSE: No. It will be required that we obtain a no cost extension which is common practice on many grants.

3) *Why was this funding not included in the FY12 budget to begin with?*

RESPONSE: This grant from the U.S Department of Justice, Office of Community Oriented Policing Services, was initially awarded to the County in September 2008, but it was not implemented at that time because the County did not have funding to fully cover the personnel cost, the cost of uniforms and equipment, fully equipped vehicles, and other operating expenses for the ten police officers. The will provide funding for this shortfall as shown in the attached spreadsheet in the response to Question 1. In addition, the Executive Branch was conferring with the Federal Department of Justice for assurance that the matter in which the Grant would be implemented did not violate the Federal supplanting rule.

4) *Since we have already appropriated funding for these positions, are the grant funds supplanting current funding?*

RESPONSE: No. It will supplement the funding of these positions which is allowable under the terms of the Grant.

5) *Can you provide a copy of notification of the award?*

RESPONSE: Please see copy of the attached notification of the award.

MCPD 3RD District Staffing Enhancements for FY12

Assumptions:

1. OT rate = \$76.73/hr. sgt and \$55.98/hr. POIII
2. POC equipment=PO \$8,880 Sgt \$5,820
3. Car Costs (marked) = OE OTO \$27,441, OE recurring \$13,292, CO \$23,670

*+4 officers redeployed from George Sector

IN BASIS MARCH 4, 2011

	Cars	Unit Cost	Total Cost	NDA	Police	FY12 FFI
OTO	10	\$ 27,441	\$ 274,410	274,410	-	\$ (274,410)
Car	10.00	\$ 23,670	\$ 236,700	236,700	-	\$ (236,700)
Total (FFI 1X)			\$ 511,110	511,110	-	
Car Recur.	10.00		\$ 44,310	44,310	44,310	
Total Cars			555,420	555,420	44,310	
Car Recur Pro-rated (5.0. 3300)	132,920.00	12.00	11,076.67	4.00	\$ 44,306.67	\$ 88,610.00

FY12 CC Approved	Salary	Fringe	Total PC	POC O.E.	Car OE OTO	Car OE Recur	Car CO	Total O.E.	Total Cost
SSCBD									
1 sergeant (new)	1	63,170	35,660	98,830	14,700	-	-	14,700	113,530
1 sergeant	1	98,590	53,840	152,430	-	-	-	-	152,430
10 officers	10	720,474	429,286	1,149,760	-	-	-	-	1,149,760
Subtotal	12	882,233	518,786	1,401,020	14,700	-	-	14,700	1,415,720
12 officers* (16)	12	609,661	323,119	932,780	-	44,310	-	44,310	977,090
Subtotal	12	609,661	323,119	932,780	-	44,310	-	44,310	977,090
TOTAL	24	1,491,894	841,906	2,333,800	14,700	-	44,310	59,010	2,392,810
NDA Police Cars	10	0	0	0	-	274,410	-	236,700	511,110
Grand Total FY12 CC Approved		1,491,894	841,906	2,333,800	14,700	274,410	44,310	236,700	570,120
								570,120	2,903,920

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REVISED FULL COSTS		Salary	Fringe	Total PC	POC O.E.	Car OE OTO	Car OE Recurr	Car CO	Total O.E.	Total Cost
SSCBD										
1 sergeant (new)	1	63,170	35,660	98,830	14,700				14,700	113,530
1 sergeant	1	98,590	53,840	152,430	-				-	152,430
10 officers	10	720,474	429,286	1,149,760	-		44,310		44,310	1,194,070
Subtotal	12	882,233	518,786	1,401,020	14,700		44,310		59,010	1,460,030
Ida										
12 officers* (16)	12	764,374	418,406	1,182,780	-				-	1,182,780
Subtotal	12	764,374	418,406	1,182,780	-		-		-	1,182,780
TOTAL	24	1,646,608	937,192	2,583,800	14,700		44,310		59,010	2,642,810
NDA Police Cars	24	0	0	0	-	274,410		236,700	511,110	511,110
Grand Total		1,646,608	937,192	2,583,800	14,700	274,410	44,310	236,700	570,120	3,153,920
Diff. Betw. CC APPROVED vs. Full Cost		154,713	95,287	250,000	-	-	-	-	-	250,000

NOTE: The COPS grant will be implemented in FY12 with \$250,000 grant award (1st year of three, with a total amount of \$750,000)

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U.S. Department of Justice

Office of Community Oriented Policing Services (COPS)

Office of the Director
1100 Vermont Ave., NW
Washington, DC 20530

September 4, 2008

Chief John Manger
Montgomery County Police Department
2350 Research Blvd.
Rockville, MD 20850

Re: UHP Grant #2008ULWX0016
ORI#: MD01604

2008 OCT 8 PM 5:11

Dear Chief Manger:

Congratulations! On behalf of the Department of Justice, I am pleased to inform you that the COPS Office has approved your agency's request for funding under the COPS Universal Hiring Program (UHP). Enclosed in this packet is your grant award. **The award document must be signed and returned to the COPS Office within 90 days to officially accept your grant.** On the reverse side of the grant award is a list of conditions that apply to your grant. You should read and familiarize yourself with these conditions. This package also contains other important information to assist with the implementation of your grant, including your Grant Owner's Manual.

The official start date of your grant is 9/1/2008. Therefore, you can be reimbursed for approved expenditures after this date. Please carefully review your financial clearance memorandum to determine your approved budget, as some of your requested items may not have been approved by the COPS Office during the budget review process, and grant funds may only be used for approved items. Please be aware that any vendor or contractor who participated in drafting your grant application may not receive federal funding for any procurement under this award.

Within a few weeks, you will receive a PAPRS package from the Office of the Comptroller, Office of Justice Programs. This important package will contain forms and instructions necessary to begin drawing down funds for your grant.

Once again, congratulations on your UHP award. If you have any questions about your grant award, please do not hesitate to call your Grant Program Specialist through the COPS Office Response Center at 1.800.421.6770.

Sincerely,

Carl R. Peed
Director



U. S. Department of Justice
Community Oriented Policing Services

Grants Administration Division (GAD)
Universal Hiring Program (UHP)

1100 Vermont Avenue, NW
Washington, DC 20530

Memorandum

To: Chief John T. Manger
Montgomery County Police Department

From: Andrew A. Dorr, Assistant Director for Grants Administration
Erica Hines, Grant Program Specialist
Budget Prepared By: Katrice Hagan, Grant Program Specialist

Re: Universal Hiring Program Financial Clearance Memo
A financial analysis of budgeted costs has been completed. Costs under this award appear reasonable, allowable, and consistent with existing guidelines. Exceptions / Adjustments are noted below.

OJP Vendor #: 526000980

ORI #: MD01604

Grant #: 2008ULWX0016

Total Officers Funded: 10

Full-Time Officer Costs:	Salary and Fringe Benefits:	\$ 230,228
	Federal Share:	\$ 75,000
	Applicant Share:	\$ 155,228

<u>Budget Category</u>	<u>Proposed Budget</u>	<u>Approved Budget</u>	<u>Adjustments</u>	<u>Disallowed/Adjusted - Reasons/Comments</u>
Personnel	\$1,409,160.00	\$1,409,160.00	\$0.00	
Fringe Benefits	\$893,120.00	\$893,120.00	\$0.00	
Direct Costs:	\$2,302,280.00	\$2,302,280.00	\$0.00	
Grand Total	\$2,302,280.00	\$2,302,280.00	\$0.00	

Grand Total:	Federal Share:	\$ 750,000.00
	Applicant Share:	\$ 1,552,280.00

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