



July 21, 2009

Introduction

Isiah Leggett  
County Executive

OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

## MEMORANDUM

July 16, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Special Appropriation #10-275 to the FY10 Operating Budget  
Montgomery County Government  
Department of Police - \$628,860  
Office of the Sheriff - \$100,630  
Office of the State's Attorney - \$140,000  
Department of Correction and Rehabilitation - \$105,000  
Department of Health and Human Services - \$55,010  
FFY09 Recovery Act Edward Byrne Memorial JAG - \$1,029,500

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Police in the amount of \$628,860, the Office of the Sheriff in the amount of \$100,630, the Office of the State's Attorney in the amount of \$140,000, the Department of Correction and Rehabilitation in the amount of \$105,000, and the Department of Health and Human Services in the amount of \$55,010 for a Federal Fiscal Year (FFY)09 Recovery Act Edward Byrne Memorial JAG Grant. This appropriation will fund Public Safety Enhancements.

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 Edward Byrne Memorial Recovery Justice Assistance Grant (JAG) allocation process. The increase will ensure the health, safety, and protection of the citizens of Montgomery County. The \$1,029,500 will provide the following:

- a. Development/Implementation of a digital video evidence system for the Police.
- b. Increase personnel hours and purchase Tasers for the Office of the Sheriff.
- c. Provide for two investigators and one analyst in the Gang Prosecution unit in the Office of the State's Attorney.
- d. Expand the electronic monitoring program within the Department of Correction and Rehabilitation.
- e. Support the gang prevention/intervention program within the Department of Health and Human Services.

Phil Andrews  
July 16, 2009  
Page 2

I recommend that the County Council approve this special appropriation in the amount of \$1,029,500 and the source of funds as Federal Grant.

I appreciate your prompt consideration of this action.

IL:df

Attachment: Special Appropriation #10-275

c: J. Thomas Manger, Chief, Montgomery County Police Department  
Raymond M. Kight, Sheriff, Montgomery County Sheriff's Office  
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 Director  
Joseph F. Beach, Director, Office of Management and Budget  
Alex Espinosa, Office of Management and Budget  
Beryl Feinberg, Office of Management and Budget  
Kathleen Boucher, Assistant Chief Administrative Officer

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

---

By: Council President at the Request of the County Executive

---

SUBJECT: Special Appropriation #10-275 to the FY10 Operating Budget  
Montgomery County Government  
Department of Police - \$628,860  
Office of the Sheriff - \$100,630  
Office of the State's Attorney - \$140,000  
Department of Correction and Rehabilitation – \$105,000  
Department of Health and Human Services – \$55,010  
FFY09 Recovery Act Edward Byrne Memorial JAG Grant, \$1,029,500

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$0	\$628,860	\$0	\$628,860	Federal Grant
Sheriff	\$91,010	\$9,620	\$0	\$100,630	Federal Grant
State's Attorney	\$140,000	\$0	\$0	\$140,000	Federal Grant
DOCR	\$0	\$105,000	\$0	\$105,000	Federal Grant
HHS	<u>\$34,190</u>	<u>\$20,820</u>	<u>\$0</u>	<u>\$55,010</u>	Federal Grant
Total	\$265,200	\$764,300	\$0	\$1,029,500	

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 Edward Byrne Memorial Recovery Justice Assistance Grant (JAG) allocation process. The increase in appropriation will be to ensure the health, safety, and protection of the citizens of Montgomery County. This \$1,029,500 will provide the following:
  - a. Development/Implementation of a digital video evidence system for the Police.
  - b. Increase personnel hours and purchase Tasers for the Office of the Sheriff.
  - c. Provide for two investigators and one analyst in the Gang Prosecution unit in the Office of the State’s Attorney.
  - d. Expand the electronic monitoring program within the Department of Correction and Rehabilitation.
  - e. Support the gang prevention/intervention program within the Department of Health and Human Services.
  
4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$1,029,500 for FFY09 Recovery Act Edward Byrne Memorial JAG and specifies that the source of funds will be Federal grant.
  
5. The public was notified by a news release.

Action

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

1. A special appropriation to the FY10 Operating Budget of the following Office/Departments of \$1,029,496 is approved as follows:

<u>Departments</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$0	\$628,860	\$0	\$628,860	Federal Grant
Sheriff	\$91,010	\$9,620	\$0	\$100,630	Federal Grant
State’s Attorney	\$140,000	\$0	\$0	\$140,000	Federal Grant
DOCR	\$0	\$105,000	\$0	\$105,000	Federal Grant
HHS	<u>\$34,190</u>	<u>\$20,820</u>	<u>\$0</u>	<u>\$55,010</u>	Federal Grant
Total	\$265,200	\$764,300	\$0	\$1,029,500	

2. The County Council declares that this action is necessary to act without delay in the public interest.
  
3. Any funds appropriated in this resolution must not be spent for any purpose until 2 days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.

Special Appropriation #10-275  
Page Three

This is a correct copy of Council action.

---

Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**  
**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

**1. Please fill in the following table:**

Agency	
Department	Police, Sheriff, State's Attorney, Corrections, HHS
Fund (County Government only)	Federal grant
Fiscal year	2010
Supplemental or Special	Special
Operating or Capital budget	Operating

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
FY09 Recovery Act Edward Byrne Memorial JAG – Federal grant	\$1,029,500
<b>Total request</b>	<b>\$1,029,500</b>

**3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?**

Generally, the costs are one-time. However, there are continuing costs associated with the digital video evidence system after implementation that will need to be funded locally in the absence of additional grant funding. In addition, after the end of the grant, the County will need to determine whether to continue funding the position changes in the States Attorney's Office and the Sheriff's Office based on the costs and programmatic consequences of continued local funding.

**4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.**

- a. Development/Implementation of a digital video evidence system for the Police.
- b. Increase personnel hours and purchase Tasers for the Office of the Sheriff.
- c. Provide for two investigators and one analyst in the Gang Prosecution unit in the Office of the State's Attorney.
- d. Expand the electronic monitoring program within the Department of Correction and Rehabilitation.
- e. Support the gang prevention/intervention program within the Department of Health and Human Services.

**5. Please explain why you did not request this during the annual budget process.**

This is a part of the American Recovery and Reinvestment Act (ARRA).

6. **For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	0
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	