

# Sheriff's Services Summary

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	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Detention Center</b>	\$4,183,500	\$4,414,320	\$4,428,265	\$4,520,145	2.40%	2.07%
<b>Sheriff's Services</b>	2,328,780	2,436,125	2,480,790	2,505,165	2.83%	0.98%
<b>Total Sheriff's Services</b>	<b>\$6,512,280</b>	<b>\$6,850,445</b>	<b>\$6,909,055</b>	<b>\$7,025,310</b>	<b>2.55%</b>	<b>1.68%</b>

## Budget Changes

- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets are the result of a combination of employee upgrades and promotions, and a legislated salary increase for the Sheriff, which caused an increase in salaries.
- The 2.07% increase in the Detention Center budget in FY 04 is primarily due to security upgrades at the Detention Center and additional costs associated with fifteen additional inmates over last year's inmate population.
- A new part-time cook position is included in the recommendation whose cost is completely offset by a reduction in overtime costs.
- The .98% increase in the Sheriff Services budget in FY 04 is primarily due to a new Administrative Assistant position and increased operating expenses for newly mandated costs and CALEA (Committee on Accreditation for Law Enforcement Agencies) certification.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.

## Highlights, Changes and Useful information

- During FY 02 Sheriff Services entered into separate agreements with the Maryland State Police, the State Motor Vehicle Administration and the National Security Agency (NSA) to enhance law enforcement efforts in Carroll County.
- During FY 02, the Community Conferencing Program held its first conference and has since held twenty-five successful conferences. The Community Conferencing Program was established to mediate undisputed harm cases for youth ages eight to seventeen. The goal of the program is to create an agreement that is acceptable to all parties that ultimately results in the case being closed and no further action being taken by the Department of Juvenile Justice.
- In calendar year 2002, the Sheriff Services Warrants Unit processed 1,050 warrants.
- The Drug Abuse Resistance Education (DARE) program is the only police instructed program in Carroll County for middle and high school students.
- Inmates in the Work Release program log approximately 81,000 hours annually washing County vehicles, assisting with laundry and kitchen duties, and painting.
- Projected cost avoidance to the taxpayers of Carroll County during FY 03 for the Inmate Work Release Program and Pretrial Services is estimated at over \$1,700,000.
- A new contract to provide psychological services to inmates was recently signed, in which, lower costs for existing services are anticipated.

# Detention Center

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$3,251,590	\$3,556,540	\$3,561,125	\$3,582,655	0.73%	0.60%
Operating	921,920	850,780	860,140	913,955	7.43%	6.26%
Capital Outlay	9,990	7,000	7,000	23,535	236.21%	236.21%
<b>Total</b>	<b>\$4,183,500</b>	<b>\$4,414,320</b>	<b>\$4,428,265</b>	<b>\$4,520,145</b>	<b>2.40%</b>	<b>2.07%</b>
Employees FTE	95.00	99.00	99.00	99.50	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

**Kenneth L. Tregoning, Sheriff (410) 386-2900**  
**Bremen Trail, Budget Analyst (410) 386-2082**

## Mission and Goals

The Detention Center administration and staff are dedicated to providing correctional programs meeting all applicable County, State and Federal standards.

### Goals Include:

- Provide a variety of rehabilitation programs to assist inmates with their integration back into the community.
- Begin the first phase of an upgrade of the security systems within the Carroll County Detention Center.
- Propose a home detention program operated by the Carroll County Detention Center.
- Evaluate and renegotiate the daily per diem rate for Immigration and Naturalization Service (INS) prisoners.
- Increase kitchen staff within the Carroll County Detention Center to meet current and future needs.

## Description

The Carroll County Detention Center is responsible for protecting the citizens of Carroll County by providing a secure holding facility for a maximum of 287 inmates legally confined within the County. The physical, emotional and psychological well being of inmates, as well as their rights and dignity, are respected and protected. Additionally, the Detention Center provides for the safety of inmates and staff by maintaining a humane living and working environment.

## Program Highlights

- A new unit of Court Security was organized for the new District Court building.
- Projected cost avoidance to the taxpayers of Carroll County during FY 03 for the Inmate Work Release Program and Pre-trial Services is estimated at over \$1,700,000.
- A new contract to provide psychological services was signed, in which, lower costs are anticipated.
- The Pre-trial Services Unit is actively supervising 145 individuals.

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to position upgrades and higher costs within the ConMed program, which provides contractual medical care to inmates.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.
- The .60% increase in the Detention Center personnel budget in FY 04 is primarily due to a new part-time cook position.
- For FY 04, operating expenses are increased primarily due to a higher prisoner population of 295 inmates versus 280 inmates last year.
- For FY 04, capital expenses are increased due to security upgrades within the Carroll County Detention Center and replacement of the visitation phones.

## Positions

Title	Type	FTE
<i>Administrative Assistant</i>	Full-time	3.00
<i>Case Load Manager</i>	Full-time	1.00
<i>Colonel</i>	Full-time	1.00
<i>Cook I</i>	Full-time	3.00
<i>Cook I</i>	Part-time	.50
<i>Correctional Officer</i>	Full-time	86.00
<i>Correctional Specialist</i>	Full-time	3.00
<i>Executive Secretary</i>	Full-time	1.00
<i>Food Services Director</i>	Full-time	1.00
<b>Total</b>		<b>99.50</b>

Under State law the County provides funding for the Sheriff's operations but the Sheriff and his employees are not employees of the County Commissioners.

# Sheriff's Services

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$2,207,620	\$2,324,675	\$2,369,340	\$2,350,485	1.11%	-0.80%
Operating	108,640	111,450	111,450	154,680	38.79%	38.79%
Capital Outlay	12,520	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$2,328,780</b>	<b>\$2,436,125</b>	<b>\$2,480,790</b>	<b>\$2,505,165</b>	<b>2.83%</b>	<b>0.98%</b>
Employees FTE	59.66	59.66	59.66	60.66	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

**Kenneth L. Tregoning, Sheriff (410) 386-2900**  
**Bremen Trail, Budget Analyst (410) 386-2082**

## Mission and Goals

The Sheriff's Office is committed to crime prevention, protecting life and property, preserving the peace, enforcing laws and ordinances and safeguarding constitutional guarantees. The Carroll County Sheriff's Office is dedicated to developing its members by providing a work environment that enhances performance through mutual respect, fairness, equality, training, education and leadership.

### Goals Include:

- Share law enforcement responsibilities with the Maryland State Police by participating in a "Patrol Sharing Program".
- Renew the Resident Deputy contract with Union Bridge and consider and cooperate with any municipality interested in the Resident Deputy Program.
- Pursue recognition from the Commission on Accreditation for Law Enforcement (CALEA).
- Formulate a homeland security preparedness plan with appropriate agencies.

## Description

The Sheriff's Office is responsible for providing a full range of law enforcement services to the citizens by supplementing all law enforcement in Carroll County. These services include:

- Locating and arresting persons wanted in Carroll County and fugitives from other states.
- Appearing in court to testify, carrying out court orders by collecting judgments or taking possession of property and enforcing Maryland's traffic laws.
- Serving emergency evaluation and domestic violence orders and handling civil disturbances.
- Instructing the Drug Abuse Resistance Education (DARE) program for middle and high school students, which is the only police instructed program in the County.
- Preventing crime and protecting life and property.

## Program Highlights

- Worked with the State Police to attack underage drinking and the sale of alcohol to minors.
- Acquired eight new radar units through funds provided by the State Highway Administration.

## Budget Changes

- Differences between the FY 03 Original Budget and the FY 03 Adjusted Budget are due to employee upgrades, promotions and a legislated salary increase for the Sheriff.
- The .80% decrease in personnel costs in FY 04 is due to the net effect of a new Administrative Assistant position offset by decreased overtime costs.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.
- The 38.79% increase in operating expenses in FY 04 is due primarily to newly mandated expenses, CALEA certification expenses and increased miscellaneous expenses that have been historically under funded.

## Positions

Title	Type	FTE
<i>2<sup>nd</sup> Lieutenant</i>	Full-time	3.00
<i>Administrative Assistant</i>	Full-time	5.00
<i>Colonel</i>	Full-time	1.00
<i>Corporal</i>	Full-time	9.33
<i>Deputy 1<sup>st</sup> Class/Probationer</i>	Full-time	26.00
<i>Director of Support Services</i>	Full-time	1.00
<i>Executive Secretary</i>	Full-time	2.33
<i>Major</i>	Full-time	2.00
<i>Public Service Assistant</i>	Full-time	2.00
<i>Sergeant</i>	Full-time	7.00
<i>Sheriff</i>	By-Law	1.00
<i>Tech. Support Serv. Specialist</i>	Full-time	1.00
<b>Total</b>		<b>60.66</b>

Under State law the County provides the funding for the Sheriff's operations but the Sheriff and his employees are not employees of the County Commissioners.