

**FINANCE MEETING
COMMISSIONERS' HEARING ROOM
Wednesday, March 12, 2014, 1:30 pm**

Present: Commissioners Barbara Cross, Jim Hertzler and Gary Eichelberger; Larry Thomas, Chief Clerk; Joanne Burkhart, Deputy Chief Clerk; Ron Anderson, Jody Smith, Bryan Ward, Jason Vioral, Brian Barrick, Claudia Brewbaker, Sheriff's Department; Heather Ilgenfritz, Commissioners' Office; Dana Best, Finance; Alex Smyser, IMTO: and Marijon Shearer, The Patriot News.

Review and Discussion on PFM's recommendations for the Sheriff's Department

Chief Clerk Larry Thomas opened the Finance Meeting for discussion on Public Financial Management's (PFM) recommendations to the Commissioners as part of the Mission Review process for potential cost savings related to services provided by the Sheriff's Office (see attached). Mr. Thomas called on Bryan Ward, Sheriff's Office for the discussion. Sgt. Ward provided a handout to the Board which reviewed the mandated and non-mandated services of the Office of the Sheriff. Some highlights of the review are below:

Introduction:

- The Sheriff's office has managed to maintain fiscal responsibility while providing efficient and safe services for the benefit of the County and its residents.

Fiscal Responsibility:

- The Sheriff's office workload is almost completely driven by the actions of others.
- Costs, wages are overtime and driven by non-mandated services.
- Sgt. Ward stated that PFM reported costs were not accurate, so this review is to fill in the cracks and missing gaps as to why programs are warranted.
- Direct Savings are more obvious while indirect savings require some effort to net benefits, so they focused on six core areas of the office:
 - Operations
 - Security
 - Firearms
 - Training
 - Civil Service
 - Community Service
- On the Operations area, by using video conferencing instead of transports, they saved \$150,000. There was discussion on the cost effectiveness of outsourcing the transports.
- Benefits of mutual aid between law enforcement agencies was discussed and the public safety risks outweigh costs of the program.
- Sgt. Ward reported that as far as material repairs, if something breaks, they use repair services or the County's Maintenance Department instead of contracting for the services. Commissioner Hertzler asked that they look into the cost comparison between a contract or using repair services.

General Fund Budget:

- Commissioner Hertzler asked for an explanation of why overtime budgeted was more in 2013, but the actual budgets were considerably less in 2011 and 2012. It was discussed that in 2013 revenue went up and costs were reduced. The budget for 2013 was estimated in 2012 due to a possibility of seven homicide trials coming up in 2013.
- There was discussion on constables and if they could be used to help with some duties with the department.
- Training was discussed and how the department assists local authorities with the Special Response Team (SRT). It is a County-wide Team and the importance of assisting the State Police when extra help is needed.
- Currently there are two trained dogs for the K-9 Units, one to detect drugs and the other is to detect explosives. The drug dog may be retiring soon and will explore plans for replacement moving forward. The dogs were purchased with grant funding. The only costs are for veterinary services which are offered at a reduced rate.
- Some non-mandated Community Service Programs they provide are Prescription Drug Take Back Program, Child ID Service and Child Safety Seat Inspections which are a minimal cost to the County.
- There was discussion on finding ways to cut the overtime even more. Some possibilities were to hire a Full-time Deputy, flex schedules, supplement the night shift.

To reinforce some of the positive things that the Sheriff's Department does, every year they hold a Family Fun Safety Day at Family Ford in Carlisle, PA. The event features vehicle safety, child identification, safety seat checks, the K-9 Unit, and emergency response demonstrations.

The Sheriff's Office has worked hard to find cost savings prior to the Mission Review process. Security shifts were restructured that resulted in an annual savings of \$100,000. The department generated over \$450,000 in total revenue for the County.

The meeting adjourned at 3:35 pm.

Ruth Ann Ciecierski
Administrative Assistant