

Legislative Budget Analysis
Proposed FY 2024 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 15, 2023



Police Department

Chief: Robert McCullough

Budget Office Analyst: Nichole Henderson

Legislative Analyst: Jodi Baldwin

Questions to Department Sent	Friday, April 21
Responses Received	Friday, April 28
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2023 - 2024 Change	\$ 9,899.3	\$ (897.7)	\$ 9,001.6	3.2%
BUDGET TRENDS				
FY 2022 Actual	\$ 229,900.8	\$ 11,524.4 ⁽¹⁾	\$ 241,425.2	
FY 2023 Approp.	250,343.7	29,859.3 ⁽²⁾	280,203.0	16.1%
FY 2024 Request	260,243.0	28,961.6	289,204.6	3.2%
FY 2024 Budget Analysis	260,243.0	28,961.6	289,204.6	3.2%
POTENTIAL REDUCTION	TBD	-	TBD	

⁽¹⁾ Reflects audited expenditures \$3.3 million more than the amount reflected in the Executive's budget documents.

⁽²⁾ Adjusted for 4 supplemental appropriations totaling \$219,489 not reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2023 - 2024 Change	2	8	(2)	5
BUDGET TRENDS				
FY 2022 Actual	2,199	359	42	15
FY 2023 Approp.	2,253	360	42	13
FY 2024 Request	2,255	368	40	18
FY 2024 Budget Analysis	2,255	368	40	18
POTENTIAL REDUCTION	TBD	0	0	0

VACANCY DATA

Positions vacant as of March 31, 2023^(A)

Sworn	211	0
Civilian	143 ^(B)	76 ^(C)

^(A) Provided by the Office of Budget and Finance, which advised that it is not currently tracking Special Fund vacancies.

^(B) 27 of the 143 vacancies are Cadet positions.

^(C) 54 of the 76 vacancies are Traffic Guard positions.

For further information contact: Office of the County Auditor

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BUDGET SUMMARY:

The proposed FY 2024 budget for the Police Department totals \$289.2 million, an increase of \$9.0 million, or 3.2%, over the FY 2023 budget as follows.

	General Fund	Special Fund	Total
	(\$ in thousands)		
2024 Request	\$ 260,243	\$ 28,962	\$ 289,205
2023 Appropriation	<u>250,344</u>	<u>29,859</u> ^(A)	<u>280,203</u>
\$ Increase/(Decrease)	\$ 9,899	\$ (897)	\$ 9,002
% Increase/(Decrease)	4.0%	-3.0%	3.2%

^(A) Adjusted for 4 supplemental appropriations totaling \$219,489 not reflected in the Executive's budget documents.

- **General Fund** – The budget increase is due primarily to personnel expenses (e.g., COLAs, Personnel Annual Review, increments and longevities, overtime, traffic guard raises, callback, 10 net new and 5 previously unfunded positions, partially offset by an increase in turnover savings), motor pool, facilities lease, uniforms, and equipment (e.g., body armor).
- **Special Fund** – The budget decrease is due primarily to an overall reduced level of grant funding, partially offset by new and recurring grants.

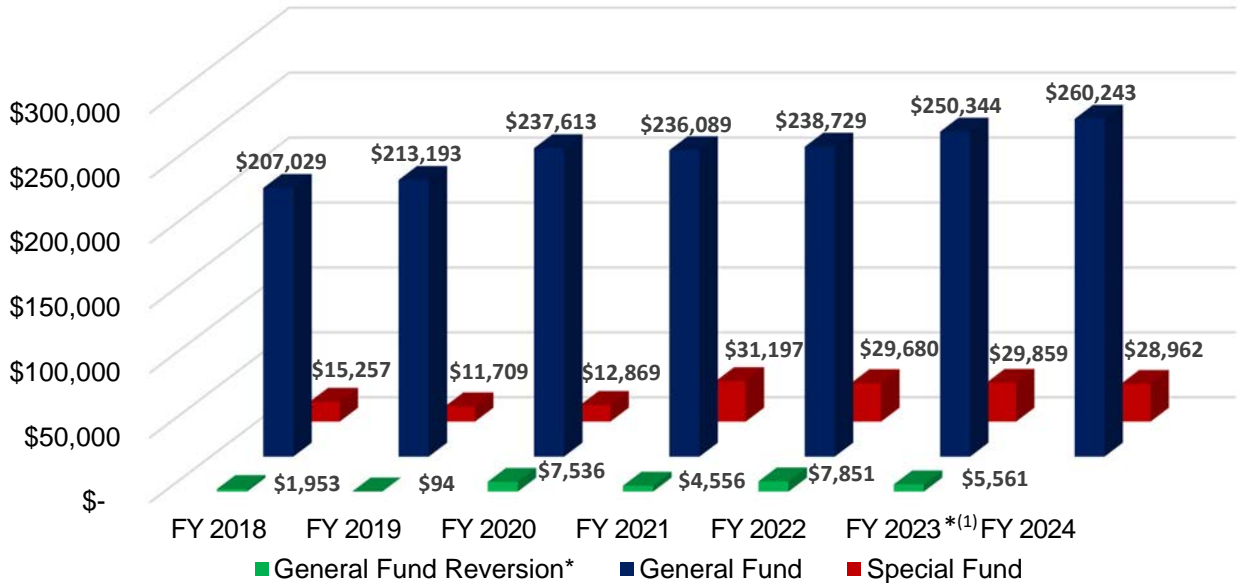
The Department’s proposed FY 2024 budget comprises 6.5% of the total Operating Budget.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2022 (actual), FY 2023 (appropriated), and FY 2024 (proposed).

See Exhibit 1 for a budget history, and Exhibits 2A and 2B for the distribution of expenses across sworn and civilian personnel and expenditures, respectively.

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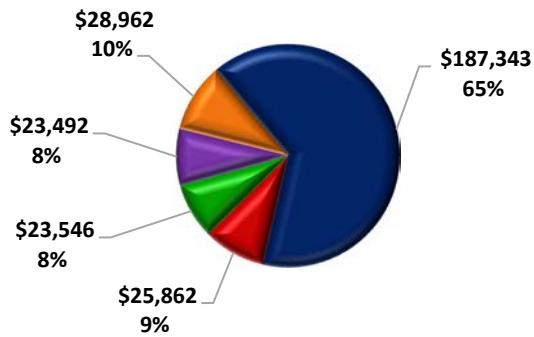
**Exhibit 1: Total Budget History
(\$ in thousands)**



* FY 2023 General Fund Reversion is an estimate from the Office of Budget and Finance.

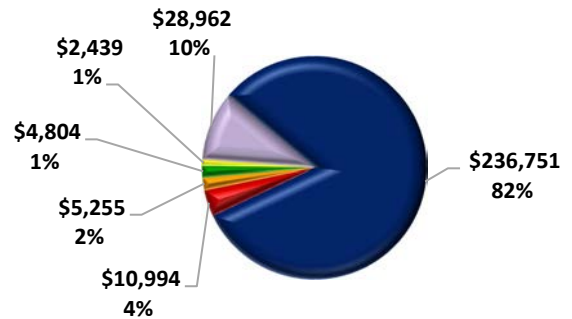
⁽¹⁾ Does not include a Budget Appropriation Transfer (BAT) totaling \$2.2 million (to Fire) that will be presented for Council approval on June 5, 2023.

**Exhibit 2A: Total FY 2024 Budget
\$289,205
(\$ in thousands)**



- Gen Fund - Personnel Salaries - Sworn (1,942)
- Gen Fund - Personnel Salaries - Civilian (681)
- Gen Fund - Other Personnel Costs
- Gen Fund - Operating Costs
- Special Fund Programs (Sworn (37 pos), Civilian (21 pos))

**Exhibit 2B: Total FY 2024 Budget
by Expenditure
\$289,205
(\$ in thousands)**



- Personnel
- Equipment, Bldg, Improvements
- Contracts & Services
- Supplies & Materials
- Other (Incl. Rent & Utilities & Travel)
- Special Fund

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POTENTIAL BUDGET REDUCTIONS:

Proposed new expenditures and/or significant increases total \$3.4 million and include:

- \$1.8 million – new initiative to raise Traffic Guard wages from \$15/hour to \$22.50/hour (see #4 for details)
- \$700 thousand – helicopter maintenance for an engine overhaul that was left in the budget due to supply chain concerns; however, a new replacement helicopter is expected to be delivered in November or December 2023 so only a portion of the budgeted funding would be needed for maintenance for the existing helicopter (see #2 for details)
- \$681 thousand – 7 previously funded ARPA positions created in FY 2022 for the Mobile Crisis Team (\$521 thousand for additional positions (salaries and fringe benefits) remains ARPA funded) (see #1 and #10 for details)
- \$210 thousand – operating costs to be incurred as a result of previously ARPA funded projects, including: \$178 thousand for vulnerable population outreach (motor pool (\$177 thousand) and voice and data (\$1 thousand)); \$32 thousand for mobile community and youth engagement (motor fuel (\$17 thousand), office and administrative supplies (\$10 thousand), and equipment and vehicle repairs (\$5 thousand)); and \$1 thousand for electric bikes (equipment maintenance (\$1 thousand)) (see #3 for details).

The Administration recently advised that the proposed FY 2024 budget includes General Fund costs for the 7 previously ARPA funded positions, as well as 32 additional positions (associated with other departments), funded out of the County's ARPA allocation during FY 2022 and FY 2023. Further, the Administration advised that it will continue to fund 56 positions (General Fund Government-wide) via the ARPA program in FY 2024, with a reevaluation to take place prior to FY 2025 to determine which of those 56 positions will similarly be brought into the General Fund at that time.

The proposed FY 2024 operating budget also includes \$3.2 million in General Fund PAYGO Contributions to fund preliminary design work for the Police Facility Capital Improvements project - Support Operations Division Facility Replacement job (see #11 for details).

To the extent that the Council deems less General Funds than proposed to be necessary for these initiatives, budget reductions would be viable.

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OPERATING BUDGET HIGHLIGHTS:

General Fund

The Department's proposed FY 2024 General Fund budget is increasing by approximately \$9.9 million, or 4.0%, with approximately half of the increase for personnel expenses and the other half for operating expenses as detailed in #1 and #2, respectively.

1. **Personnel Expenses** totaling \$236.8 million reflect 91% of the General Fund budget and account for \$4.8 million, or **nearly half of the Department's General Fund increase for FY 2024, as follows:**

- **New COLAs and Salary Enhancements** (\$13.3 million):
 - FY 2024 COLAs/Equivalent Wage Adjustments and Salary Enhancements (\$6.5 million):
 - Pay Schedules I, VI, and XII – Two 2% COLAs effective July 1, 2023 and January 1, 2024
 - Pay Schedule IV:
 - Grades 11P, 13P, 15P, and 18P receive a new minimum step and 7th step, and new longevities of 9, 12, 14, 16, 18, and 20 effective July 1, 2023. The effect of this is at least a 2% increase in pay and provides employees with continuous steps and longevities through longevity 20 effective July 1, 2023
 - Grades PC, 11P, 13P, 15P, and 18P - One 2% COLA effective January 1, 2024
 - Personnel Annual Review (\$2.9 million) - to provide for the following reclassifications:
 - Police Officers from Grade 9P to Grade 11P effective July 1, 2023
 - Captains from Grade 22P to Grade 23P, Majors from Grade 24P to Grade 25P, Colonels from Grade 26P to Grade 27P, and Deputy Chief of Police from Grade 26P to Grade 27P effective July 1, 2023 and retroactive to January 1, 2023
 - Fully-funded increments and longevities (\$2.1 million)
 - Traffic Guard pay raises from \$15/hour to \$22.50/hour (\$1.8 million) (see #4 for

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details)

- **Increased Overtime and Callback** (\$3.0 million) due to coverage required for vacancies and the impact of salary enhancements
- **FY 2024 effect of FY 2023 mid-year COLA/equivalent wage adjustment** (\$1.6 million)
 - The FY 2023 budget, adopted in May 2022, included a 3% employee COLA (or equivalent wage adjustments), effective in late December 2022; thus, the FY 2023 budget absorbed roughly half the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2024.
- **10 net new General Fund positions** (\$889 thousand):
 - 7 new positions previously ARPA funded (\$681 thousand) - 4 Police Officers First Class (\$328 thousand), 2 Sergeants (\$258 thousand), and 1 Statistical Analyst (\$95 thousand) for the Mobile Crisis Team (MCT). The MCT utilizes a co-responder model for mental health crises, allowing officers and licensed mental health clinicians to respond to behavioral health related calls-for-service.
 - 4 net FY 2023 mid-year additions (\$310 thousand) - 4 Police Officers First Class positions (\$328 thousand), 1 FY 2023 mid-year addition of Corporal (\$122 thousand), and 1 deletion of the UAS Program Administrator position (\$140 thousand) (see #7 for details). The Department advised that the FY 2023 mid-year additions were critical hires, leading to the deletion of the UAS Program Administrator position.
 - 1 Chief of Operations (\$102 thousand decrease) transferred to the Administrative Office
- **Increased Bonus Wages** (\$600 thousand) for hiring and recruiting bonuses (see #5 for details)
- **Salaries for 5 FY 2023 unfunded positions** (\$401 thousand):
 - 4 Police Services Officers who perform clerical/administrative duties for Officers, of which 2 have not been filled (\$201 thousand)
 - 1 Deputy Chief of Police (\$200 thousand) - The Department advised that the position has not been filled and Chief McCullough will determine the hiring process.
- **Offsetting savings from increased turnover assumption** from 2.2% to 7.5% (\$12.6 million decrease) due to an increase in sworn and civilian vacancies (see #5 for details)
- **Other notable changes:**
 - **Decreased Wage Allowance** (\$1.1 million) from costs shifted to the Uniforms and

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Related Supplies (\$836 thousand) and Equipment non-personnel spend categories (\$227 thousand) (see #2 for details)

- **Decreased Employee Development** (\$158 thousand) from costs related to training, seminars, and conferences shifted to the Travel non-personnel spend category (see #2 for details)
- **Other Salary Changes** (\$974 thousand net decrease) primarily due to lower salaries from retirement/attrition of higher-paid staff

Pending Budget Appropriation Transfer (BAT)

At the June 5, 2023 legislative session, the Administration will submit a BAT totaling \$2.9 million, which will include a request to transfer \$2.2 million from the Police Department that is available due to higher than anticipated vacancies in the Administrative Support Bureau (see #5 for details).

The County's actuary estimates that the salary enhancements included in the proposed FY 2024 budget and personnel bill will result in a \$10.3 million increase to the County's Annual Required Contribution (ARC) for FY 2025, with more than half of the total (\$5.7 million) attributable to Police. Over the next ten years, the FY 2024 salary enhancements will result in \$108 million in increased ARCs, with more than half of the total (\$59.7 million) attributable to Police.

The Department should be prepared to discuss its proposed funding for personnel costs, and the Administration should be prepared to discuss the impact of the proposed salary enhancements on the Employees' Retirement System.

2. **Non-Personnel Expenses** totaling \$23.5 million **reflect 9% of the General Fund budget but account for just over half of the Department's General Fund increase for FY 2024**, as follows:
 - **Increased motor pool** (\$1.4 million) (see #3 for details)
 - **Increased facilities lease** (\$1.2 million) for the Stevenson University Greenspring campus facilities (see #6 for details) and rental of a trailer at the Range (\$50 thousand)
 - **Increased helicopter maintenance** (\$663 thousand) for the Department's 3 helicopters and hoist. The Department advised that costs fluctuate from year-to-year as different components are due for replacement. In this regard, the Department has a new helicopter, hoist and mission equipment on order, with expected delivery in late CY 2023, but has included the cost of an engine overhaul (\$700 thousand) due to the current unknowns of

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the supply chain.

- **Increased building and construction services** (\$451 thousand) from rising costs of various facility repairs and improvements (\$275 thousand) and the new Range cleaning contract (\$176 thousand)
- **Offsetting savings from equipment and vehicle repair services** (\$237 thousand decrease) due to one-time purchases in FY 2023 related to the Take-Home Patrol Vehicle pilot program
- **Offsetting savings from vehicles** (\$375 thousand decrease) due to one-time purchases in FY 2023 for vehicles and vehicle upgrades
- **Offsetting savings from ammunition** (\$460 thousand decrease) as the Department advised that ammunition for FY 2024 will be purchased with FY 2023 operating budget funds
- **Other notable changes:**
 - **Increased uniforms and related supplies** (\$1.1 million) includes approximately \$836 thousand in costs shifted from Wage Allowance (see #1 for details) and the remaining increase is primarily attributable to a higher anticipated number of recruits (see #5 for details).
 - **Increased equipment** (\$979 thousand) includes approximately \$530 thousand in body armor costs, including \$227 thousand shifted from Wage Allowance (see #1 for details), and the remaining increase primarily funds frequency and radio upgrades needed for the cell site simulator used to geo-locate missing persons and criminal suspects
 - **Increased travel** (\$139 thousand) for costs shifted from Employee Development (see #1 for details)

The Department should be prepared to discuss proposed funding for operating expenses.

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ADDITIONAL TOPICS FOR DISCUSSION:

3. Patrol Vehicles

Take-Home Patrol Vehicle Program (\$7.0 million)

The Department advised that the Equipment Financing Package will include \$7.0 million for approximately 100 new Ford Interceptors (estimated cost per vehicle of \$69 thousand) to expand the Take-Home Patrol Vehicle pilot program launched in FY 2023. The Department further advised that the anticipated rollout timeline is heavily dependent on the delivery time available from the automobile supplier to the Vehicle Operations Maintenance Division, and that the rollout would occur gradually across all precincts at once if the supply chain supports it.

The Department advised that the criteria for participation will require an employee:

- Be assigned to the Patrol Division;
- Be a County resident;
- Agree to terms of usage as developed by the Department and the Fraternal Order of Police; and
- Complete training to ensure there is understanding of the policy.

Motor Pool Increases

The proposed FY 2024 budget includes \$8.6 million, an increase of \$1.4 million, or 19.6%, over the FY 2023 budget for the Department's motor pool. The increase provides:

- \$708 thousand - for the 20 patrol vehicles included in FY 2023's Take-Home Patrol Vehicle pilot program (vehicles were purchased from the FY 2022 Equipment Financing Package)
- \$380 thousand - for a rate increase adjustment from \$0.52/mile to \$0.59/mile
- \$177 thousand - for 10 vehicles (previously purchased with ARPA funds) for vulnerable population outreach
- \$151 thousand - for additional vehicles added in FY 2023, including the 3 vehicles for the Tactical Unit and 1 vehicle for the K-9 Unit

The Department should be prepared to discuss the Take-Home Patrol Vehicle program in more detail, including any feedback received from the pilot program, policies in use and planned for the full program, and the ongoing operating costs associated with the program, such as anticipated future budget increases in motor pool rates (for fuel).

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4. School Traffic Guards

The proposed FY 2024 budget includes \$3.2 million for school traffic guards, an increase of \$1.8 million, or 128.1%, over the FY 2023 budget. The Department advised that it has long faced challenges finding and retaining a sufficient number of school traffic guards (54 vacancies of the 273 authorized positions in the Department’s School Safety Program (1511)), which requires officers to fill in when a guard is unable to cover a post. The Department advised that officers substituted for school traffic guards for over 9,000 hours of service in 2022.

Department Traffic Guard Employees

In FY 2023, the County’s minimum wage for traffic guards was raised to \$15/hour, and the proposed FY 2024 budget further raises the hourly rate to \$22.50, or by 50%. The Department advised that this increase, as well as an increase in the number of hours worked (from 20 to 30 hours per pay), is to align compensation with that of outsourced traffic guards. The Department further advised that one of the challenges to recruiting and retaining traffic guards is the current wage, which is the lowest across the major jurisdictions in the region; however, the proposed rate will be the leading wage in the region, passing Frederick County by \$1.50/hr.

Traffic Guard Pay Rates					
Fiscal Year	2020	2021	2022	2023	2024 (Proposed)
Hourly Rate	\$13.43	\$13.70	\$13.97	\$15.00	\$22.50
Increase from Prior FY	-	\$0.27	\$0.27	\$1.03	\$7.50
% Increase from Prior FY	-	2.0%	2.0%	7.4%	50.0%

The Department advised that recruitment strategies for traffic guard positions include internet and social media advertising; distribution of recruiting materials at employment centers, senior centers, door-to-door visits; in-person recruiting at fairs, events, senior centers; and direct messaging to Board of Elections judges, County retirees, and other potential recruiting groups.

Contracted School Traffic Guards

The May 25, 2023 legislative agenda includes a 1-year and 1-month contract not to exceed \$2.1 million with All City Management Services, Inc. to provide school crossing guard services for a pilot program at 94 locations throughout the County. The contractor will provide personnel (crossing guards, back-up guards, and supervisors) who are fully trained, insured, uniformed, and

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have been background checked and drug and alcohol tested. The Department further advised that the pilot program will allow the Department to evaluate whether contracting for these services is more cost effective than constantly trying to find sworn officers to cover crosswalk locations, with an evaluation on the effectiveness and plan for the 2024-2025 school year to occur in January 2024.

The Department should be prepared to discuss:

- ***The length of each traffic guard shift (in light of the addition of ten hours per pay); and***
- ***The Department's anticipated plans to fund the traffic guard contract using a transfer (noting from which program that transfer would be).***

5. Staffing Challenges and Recruiting Initiatives

The Department advised that it has been facing several staffing-related challenges and is undertaking a number of initiatives to address these challenges.

Vacancies, Retirements, and Resignations

As of March 31, 2023, the Office of Budget and Finance advised that of the 2,613 authorized General Fund positions, there were 430 vacant positions, including 211 sworn positions and 219 civilian positions, including 27 cadets and 54 traffic guards. This also includes 24 of the 26 positions that were added in FY 2023; only 1 (of 4) School Resource Officer and 1 (of 6) Forensic Services Technician positions have been filled.

The Department advised that it has experienced a substantial increase in the number of vacancies, which it expects to carry into the new fiscal year, and a much higher sworn attrition rate. Specifically, the Department estimates carrying 271 vacant positions into FY 2024 (108 sworn and 163 civilian, including 34 cadets), an increase of 143 (61 sworn and 82 civilian) over FY 2023. For FY 2024, the Department has budgeted 150 retirements (130 sworn and 20 civilian), an increase of 35 over FY 2023 of 115 (95 sworn and 20 civilian).

Recruitment and Recruit Classes

The proposed FY 2024 budget includes \$4.8 million (budgeted as a reduction to anticipated turnover savings) for six recruit classes with a total of 188 recruits, as follows:

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- \$575 thousand - August 2023 (10 lateral (experienced) recruits)
- \$2.0 million - September 2023 (42 recruits)
- \$1.3 million - December 2023 (42 recruits)
- \$250 thousand - February 2024 (10 lateral recruits)
- \$686 thousand – March 2024 (42 recruits)
- \$98 thousand - June 2024 (42 recruits)

During FY 2023, the Department advised that it held/plans to hold four recruit classes: September 2022 (24 recruits started; 17 currently enrolled); December 2022 (26 recruits stated; 16 currently enrolled); March 2023 (30 recruits started; 25 currently enrolled); and June 2023 (42 recruits anticipated). The Department further advised that starting with the March 2023 recruit class, 100% of the training will be held at the Department's new Stevenson University's Greenspring campus facilities (see #6 for details).

Incentives

The proposed FY 2024 budget includes \$2.3 million (\$2.2 million in the General Fund and \$100 thousand in the Recruitment & Retention Grant program), an increase of \$600 thousand, or 34.2%, to continue the hiring bonus (\$10,000) and recruitment bonus (\$500 each for completion of the Police Academy and field training) incentives. Additionally, the Department is expanding the take-home patrol car program to all patrol officers who live in the County, which the Department advised provides multiple benefits, including increasing recruitment and retention (see #3 for details).

Advertising and Recruiting Initiatives

The proposed FY 2024 budget includes \$98 thousand for advertising, an increase of \$22 thousand, or 28.7%, over the FY 2023 budget.

The Department advised that it has hired 84 Police Officers and 20 cadets in the first 9 months of FY 2023 and has received applications for approximately 1,000 Police Officers and 151 cadets, primarily from the following Employment Section new/enhanced initiatives:

- Attendance at more than 250 events (e.g., job fairs, high school and college visits, local sporting events, community events), where most offer the ability for potential applicants to apply on site.
- A new "stand alone" website, which became operational in January 2023 in which

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applicants can view information about the Department and fill out an application. The Employment Section can conduct weekly reviews via the website's data dashboard.

- A diversified advertising campaign including radio ads, billboards, mobile advertising, print media, etc. as well as enhanced social media advertising on Facebook and Instagram, which allows the Employment Section to conduct weekly reviews through a data dashboard.
- "Officer Hiring Camp," which is an event where applicants have the opportunity to complete the first phase of their background process in one day. The Department advised that while only one event has been held so far, 25 applicants attended and two more events have been scheduled over the next several months.

In addition, the Department advised that it has a new mobile application center, which was acquired from another County agency during FY 2023 and once in operation, it will allow the Employment Section to provide an immediate way for applicants to apply at various recruiting events and locations. Looking forward to FY 2024, the Employment Section plans to continue to utilize the advertising and recruiting initiatives that have been successful and build on them in the future.

The Department should be prepared to discuss its anticipated ability to fill the new/additional positions in light of the significant number of existing vacancies, the challenges it has been experiencing in filling those, the impact of the vacancies on current personnel, and the effectiveness of the hiring and recruitment bonus incentives.

6. **New Training Facilities at Stevenson University's Greenspring Campus**

The proposed FY 2024 budget includes \$1.2 million for the County's lease of space on Stevenson University's Greenspring campus for the Police Department, Fire Department, and the Department of Recreation and Parks. The lease commenced December 2022 and provides the Department access to classroom and/or training spaces, a gymnasium, limited use of the theater, and a portion of a parking lot (to be used for incremental skills training).

When presenting the contract for Council approval, Property Management advised that the lease of various buildings and furnished classroom space will allow the Department (and the Fire Department) the opportunity to expand their training classes by increasing the class capacity sizes

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to reduce vacancies and ensure more staff can be placed in the community in a more expedient fashion. In this regard, the Department advised that the new facility was used for portions of the September 2022 and December 2022 recruit class trainings and will be used for the entire trainings in March 2023 and June 2023; and the 166th recruit class graduation will be held in the campus theatre.

The Department should be prepared to discuss:

- ***The expected maximum recruit class size;***
- ***Whether additional in-service training will be offered at the campus; and***
- ***Any issues of concern at the new facility.***

7. Unmanned Aircraft Systems (UAS) Program

The proposed FY 2024 budget includes \$174 thousand related to the UAS Program, an increase of \$34 thousand, or 24.3%, due to the FY 2023 mid-year addition of 1 Corporal and 1 Police Officer First Class, offset by the deletion of the UAS Program Administrator position (\$140 thousand) (see #1 for details).

The Department advised that a UAS plan is underway with policy development in the final stages, and that the first stage of implementation plans to use UAS for Crash Scene Documentation, Crime Scene Documentation, and in support of Tactical Unit deployments. In this regard, the Department advised that it has submitted a \$79 thousand requisition to purchase 3 drones because it currently utilizes drone technology from various other jurisdictions.

The Department advised that drone use has been beneficial on tactical operations where nearby law enforcement partners have assisted on numerous occasions. The Department further advised that deploying a drone during dynamic scenes such as high-risk search warrant services, barricades, armed manhunts, and other similar operations works very well because the drone assists with safely surveilling the scene, searching and providing a view that is difficult to accomplish with a helicopter or other means.

The Department should be prepared to discuss the decision to delete the UAS Program Administrator position and plans to address privacy and data security concerns.

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Special Fund

8. **Special Fund Programs** totaling \$29.0 million reflect a net decrease of \$898 thousand, or 3.0%, primarily for changes in the following grants (see details in Appendix A):

- **Increases** (\$1.7 million):
 - **New grants** (\$1.0 million)
 - **New Private Foundation grant** (\$300 thousand) includes 1 Police Assistant transferred from the Hackerman Foundation grant. The Department advised that the funding provides for possible collaborative efforts with non-profit foundations (e.g., Hackerman Foundation, Weinberg Foundation, Roethlisberger Foundation, and Alzheimer's Foundation) supporting the Department's law enforcement and community outreach efforts.
 - **4 New Highway Safety Programs** (\$225 thousand) includes Impaired, Distracted Driving, Speed Enforcement, and Occupant Safety related programs
 - **New Reducing Injury and Death of Missing Individuals with Dementia & Developmental Disabilities Program** (\$150 thousand) includes FY 23 mid-year addition of 1 Police Assistant
 - **New Warrant Apprehension Program** (\$150 thousand)
 - **New National Sexual Assault Kit Initiatives** (\$100 thousand) includes FY 23 mid-year addition of 1 Police Assistant
 - **3 New State and Federal Task Force Reimbursements** (\$75 thousand) includes Secret Service, US Marshals, and State-related reimbursements
 - **Asset Forfeiture Programs** (\$205 thousand increase)
 - **Speed Camera Program** (\$200 thousand increase) (see #9 for details)
 - **Special Operations Support grant** (\$175 thousand increase)
 - **MCIN grant** (\$166 thousand increase) includes FY 23 mid-year transfer of 1 Police Assistant from Heroin Coordinator grant
- **Decreases** (\$2.9 million):
 - **OCDETF Strike Force** (\$600 thousand decrease)
 - **COPS Hiring grant** (\$415 thousand decrease)
 - **Highway Safety Program (Pedestrian-Bicycle)** (\$313 thousand decrease)

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- **Port Security grant** (\$280 thousand decrease)
- **Justice Assistance grant** (\$234 thousand decrease)
- **Sexual Assault Forensic Evidence (SAFE) grant** (\$168 thousand decrease) includes FY 23 mid-year addition of 1 Management Analyst PT (\$75 thousand) and other personnel expenses (\$7 thousand), offset by decreases to Professional Services (\$100 thousand decrease) and Service Contracts (\$150 thousand decrease)
- **Smart Policing Initiative** (\$125 thousand decrease)
- **FY 2023 grants not recurring in FY 2024** (\$775 thousand decrease)
 - **Hackerman Foundation grant** (\$300 thousand decrease) includes 1 Police Assistant transferred to Private Foundation grant
 - **SAKI Investigations and Prosecution** (\$300 thousand decrease)
 - **JLEO Reimbursements** (\$75 thousand decrease)
 - **Heroin Coordinator grant** (\$50 thousand decrease) FY 23 mid-year transfer of 1 Police Assistant to MCIN grant
 - **MD Victims of Crime** (\$50 thousand decrease)

The Department advised that the elimination or reduction of various grants has no anticipated impact on the General Fund operating budget; however, the Department always seeks to maximize the County's ability to secure public safety grant funds by monitoring announcements of funding opportunities and pursuing all viable opportunities. The Department further advised that while there are several multi-year grants, anticipated remaining funds in FY 2024 are not available for use and rather will be fully expended as budgeted.

School Bus Camera Program

The proposed FY 2024 Special Fund budget includes \$11.7 million for the School Bus Camera Program, level-funded with FY 2023 to cover the following:

- \$7.7 million – camera vendor service contract
- \$1.9 million – personnel costs for 18 positions for a Special Deployment Team (15 positions – 12 Police Officers First Class, 2 Sergeants, and 1 Lieutenant) and to certify school bus camera citations (3 positions – 2 Police Officers First Class and 1 Sergeant)
- \$1.1 million – traffic guard professional services contract

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- \$1.0 million – Special Deployment Team vehicles (8 vehicles - \$485 thousand), supplies (\$436 thousand), and equipment (\$87 thousand)

The Department advised that it is still unable to move forward with the program's initiatives as the School Board has not yet approved a contract for the installation of cameras on school buses. However, the Department advised that the Administration desires to move forward with this project.

The Department should be prepared to discuss:

- ***The likelihood of the School Bus Camera Program beginning operations during FY 2024;***
- ***How the lack of a contract would impact any planned Department initiatives; and***
- ***Whether any budgeted expenses from previous-year School Bus Camera Program budgets were absorbed by other programs due to the lack of collected revenue in the School Bus Camera Program, and if so in which other program(s) and at what cost.***

9. Speed Camera Program

The Department's proposed FY 2024 Special Fund budget includes \$7.1 million for the Speed Camera Program, an increase of \$200 thousand, or 2.9%, over the FY 2023 budget with estimated revenues of \$5.4 million (consistent with FY 2023 revenue projections provided by the Office of Budget and Finance). The Department advised that it anticipates a remaining balance of approximately \$3.6 million in the FY 2023 Speed Camera Program.

The Department advised that it has 36 cameras in rotation and that there were no changes in operations.

Body-Worn and Taser Cameras

The proposed FY 2024 Special Fund budget includes \$2.8 million in the Speed Camera Program for the Body-Worn Camera (BWC) (\$2.1 million) and Axon Taser Body-Worn Camera (\$752 thousand) initiatives, an increase of \$41 thousand, or 1.5%, over FY 2023 for the BWC initiative.

The Department advised:

- Contractors have installed power and data lines for the placement of BWC docking stations

POLICE DEPARTMENT (015)

at all Police locations for all sworn personnel.

- An order was placed for an additional 207 cameras.
- The Criminal Apprehension Support Team (CAST) and Community Drug Units (CDU) have been equipped and trained.
- Equipping the remaining Detective units is pending completion with the approval of “plain-clothes” specific procedures and training by the Training Section.

The Department should be prepared to discuss when it anticipates equipping the remaining Detective units.

10. American Rescue Plan Act (ARPA) Funding

The Office of Budget and Finance also anticipates \$3.4 million in already-appropriated ARPA funding to be used on the following projects in FY 2024:

- **Firearms Discharge Detection System (ShotSpotter)** (\$750 thousand) – to utilize the ShotSpotter Firearms Discharge Detection System to detect the discharge of firearms (Wilkins and Essex precincts)
- **Vulnerable Population Outreach Program** (\$700 thousand) – to provide supporting equipment (including 10 vehicles) for domestic violence coordinators and vulnerable population outreach (see #2 and #3 for details) ^
- **External Vest Carriers** (\$640 thousand) – to reduce hip and back issues of police officers, which the Department advised is a top priority
- **License Plate Readers** (\$624 thousand) – to provide for automatic license plate readers for gun and motor vehicle crimes and for the determination of criminal drivers
- **Mobile Crisis Team** (\$521 thousand) – to provide for salaries and fringe benefits for the Behavioral Health Support Unit ^
- **Mobile Community Center** (\$143 thousand) – for the mobile community and youth engagement ^
- **Electric Bikes** (\$34 thousand) – to allow the Department to work crowds and communities more effectively and to allow constituents to feel safer during related events (e.g., gatherings, parades) ^

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^Denotes projects with associated or transferred funds totaling \$891 thousand included in the proposed FY 2024 General Fund budget, including \$681 thousand related to the 7 transferred positions (see #1 for details).

The Department should be prepared to discuss its planned use of ARPA funding, including the effect on operations, such as ongoing maintenance costs, and any future General Fund impacts when grant funds expire.

CAPITAL BUDGET HIGHLIGHTS:

11. The proposed FY 2024 Capital Budget includes \$19.0 million for the following projects:

- **Enhanced Productivity Thru Technology Projects** (\$750 thousand) - Public Safety Projects (Public Safety Sustaining Engineering FY24)
- **New Buildings, Repair, Renovations, Minor Additions** (\$8.6 million)
 - Public Safety Building (\$7.3 million)
 - Additional Funding for Energy Performance Certificate (EPC) (\$3 million) – to replace equipment that does not fall under the EPC requirements, but makes sense to replace (due to the end-of-life expectancy or the amount of repairs) while doing other major projects in order to be efficient and minimize impact to the users
 - Front Entry Phase II – Repair Entry Concrete and Drainage (\$2.1 million)
 - Red Cube Emergency Repair (\$1 million) *
 - Replace Exterior Cracked or Leaking Glass (\$500 thousand)
 - Replace 9 Air Handling Units, Fans, and Pre-Cooling Coils (\$630 thousand)
 - Woodlawn Police Precinct Roof Replacement (\$930 thousand) *
 - Aviation Building – Replace PTAC's with Gas-Fired Furnace (\$332 thousand) *
 - White Marsh Police Station – Install Fire Alarm System (\$80 thousand)
- **Police Facility Capital Improvements (\$5.2 million)**
 - Support Operations Division Facility Replacement (\$3.2 million)
 - Contingency (\$1.3 million)
 - Marine Aviation Unit – Parking Lot Repairs (\$450 thousand)
 - White Marsh Precinct (\$137 thousand)
 - Back Parking Lot Gate Installation (\$60 thousand)

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- General Renovations (\$50 thousand)
- Booking Area Renovation (\$15 thousand)
- Storage Room Conversion (\$12 thousand)
- Woodlawn Precinct (\$105 thousand)
 - General Renovations (\$100 thousand)
 - Booking Area Renovation (\$5 thousand)
- Towson Precinct – Booking Area Renovation (\$10 thousand)
- **Essex Precinct – Replacement (\$4.4 million) *** - the Administration advised this will involve a modern renovation of the existing facility to also incorporate a large addition with a second floor and land acquisitions to address storm water management concerns. Completion of the design phase is expected in October 2024

*Denotes projects with prior authorized funds totaling \$642 thousand.

The Department should be prepared to discuss plans and timelines for commencing and completing the budgeted capital projects.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL						
		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
A0151501	Office of the Chief	\$ 1,827,968	\$ 2,334,848	\$ 2,363,563	\$ 28,715	1.2%
A0151502	Professional Standards Bureau	22,174,793	18,175,265	20,478,532	2,303,267	12.7%
A0151503	Criminal Investigation Bureau	30,091,923	35,598,174	35,308,697	(289,477)	-0.8%
A0151504	Vice/Narcotics Section	10,469,141	11,300,589	11,054,548	(246,041)	-2.2%
A0151506	Operations Bureau	137,047,552	141,189,920	146,200,870	5,010,950	3.5%
A0151507	Support Operations Division	17,189,656	20,311,713	20,870,294	558,581	2.8%
A0151508	Administrative Support Bureau	9,810,947	20,014,935	20,732,047	717,112	3.6%
A0151511	School Traffic Safety	1,288,797	1,418,234	3,234,451	1,816,217	128.1%
	General Fund Total	229,900,777	250,343,678	260,243,002	9,899,324	4.0%
<u>Special Fund</u>						
GR-1010	Asset Forfeiture - Treasury	381,933	464,672	198,820	(265,852)	-57.2%
GR-1011	Domestic Violence Protective Order Entry Project	50,000	50,000	60,000	10,000	20.0%
GR-1012	GOCCP Coverdell Forensic Science Improvement Grant	13,056	50,000	60,000	10,000	20.0%
GR-1013	Heroin Coordinator Grant	38,994	50,000	-	(50,000)	-100.0%
GR-1014	Justice Assistance Grant	387,384	733,649	500,000	(233,649)	-31.8%
GR-1015	NIBRS Implementation Grant	100,000	-	-	-	0.0%
GR-1016	Sex Offender Compliance Enforcement In MD	90,392	110,000	130,000	20,000	18.2%
GR-1017	Speed Camera Program	5,202,661	6,871,169	7,070,704	199,535	2.9%
GR-1018	Task Force Reimbursements	399	75,000	75,000	-	0.0%
GR-1121	Asset Forfeiture - Justice	441,267	74,265	545,597	471,332	634.7%
GR-1122	Commercial Vehicle Safety Alliance	16,896	35,000	35,000	-	0.0%
GR-1123	Forensic DNA Backlog Reduction	241,891	286,351 ^(B)	350,000	63,649	22.2%
GR-1124	Hackerman Foundation Grant	87,443	300,000	-	(300,000)	-100.0%
GR-1125	Highway Safety Program (Pedestrian-Bicycle)	255,896	350,000	37,000	(313,000)	-89.4%
GR-1126	Md Victims of Crime	-	50,000	-	(50,000)	-100.0%
GR-1127	Police Foundation	34,735	250,000	300,000	50,000	20.0%
GR-1129	STOP Gun Violence Project Enhancement	89,239	90,000	100,000	10,000	11.1%
GR-1130	Towson University Detail Reimbursements	39,289	50,000	60,000	10,000	20.0%
GR-1270	JLEO Reimbursements	-	75,000	-	(75,000)	-100.0%
GR-1271	GOCCP-Body Armor	4,802	30,000	40,000	10,000	33.3%
GR-1272	BJA Body Armor	77,112	150,000	100,000	(50,000)	-33.3%
GR-1273	NIJ-Coverdell Forensic Sciences Improvement Grant	-	175,000	175,000	-	0.0%
GR-1274	Police Crash Reconstruction Training Grant	31,365	75,000	75,000	-	0.0%
GR-1275	Training Grants	5,826	25,000	25,000	-	0.0%

		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 REQUEST	NET CHANGE	
					AMOUNT	%
GR-1276	Enforcing Underage Drinking Laws Grant	-	60,000	60,000	-	0.0%
GR-1277	Special Operations Support Grant	-	-	175,000	175,000	NA
GR-1278	Youth Outreach Programs	-	50,000	50,000	-	0.0%
GR-1279	Internet Crimes Against Children	4,770	20,000	20,000	-	0.0%
GR-1280	Special Detail Reimbursements	105,341	243,000 ^(B)	250,000	7,000	2.9%
GR-1281	GOCCP ICAC Grant	44,338	55,000	75,000	20,000	36.4%
GR-1283	Law Enforcement Tech	300,955	250,000	250,000	-	0.0%
GR-1284	Recruitment & Retention Grant	44,262	100,000	100,000	-	0.0%
GR-1285	COPS Hiring Grant	746,417	1,257,228	842,030	(415,198)	-33.0%
GR-1286	COPS Community Policing Development Grant	-	100,000	100,000	-	0.0%
GR-1287	E-Ticket Citation Paper	15,408	50,000	50,000	-	0.0%
GR-1288	Port Security Grant	-	380,000	100,000	(280,000)	-73.7%
GR-1289	Waterway Improvement Program	-	10,000	-	(10,000)	-100.0%
GR-1290	MTA Detail Reimbursements	-	70,000	70,000	-	0.0%
GR-1291	Smart Policing Initiative	-	225,000	100,000	(125,000)	-55.6%
GR-1292	OCDETF Strike Force	1,824,561	2,500,000	1,900,000	(600,000)	-24.0%
GR-1293	School Bus Camera	-	11,683,783	11,683,783	-	0.0%
GR-1294	Police Wellness Initiatives	45,000	160,138 ^(B)	100,000	(60,138)	-37.6%
GR-1295	National Sexual Assault Kit Initiative	-	-	100,000	100,000	NA
GR-1359	Bureau of Justice Assistance Grant (BJAG)	-	150,000	150,000	-	0.0%
GR-1360	MCIN Grant	363,646	575,000	741,225	166,225	28.9%
GR-1361	OCDETF Fees Grant	-	-	-	-	0.0%
GR-1362	Police Mental Health Initiatives	-	100,000	200,000	100,000	100.0%
GR-1363	SAKI Investigation and Prosecution	11,512	300,000	-	(300,000)	-100.0%
GR-1364	Sexual Assault Kit Testing	-	250,000	300,000	50,000	20.0%
GR-1389	Cracking Down on Auto Theft-Police	399,935	425,000 ^(B)	450,000	25,000	5.9%
GR-1397	GOCCP/Special Operation Support Grant	-	175,000	175,000	-	0.0%
GR-1410	Sexual Assault Forensic Evidence	27,708	250,000	82,450	(167,550)	-67.0%
GR-1422	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities Program (RIDM)	-	-	150,000	150,000	NA
GR-2029	Warrant Apprehension Program	-	-	150,000	150,000	NA
GR-2030	Task Force Secret Service	-	-	25,000	25,000	NA
GR-2031	Task Force US Marshalls	-	-	25,000	25,000	NA
GR-2032	Task Force	-	-	25,000	25,000	NA
GR-2033	Private Foundation Grant	-	-	300,000	300,000	NA
GR-2034	Highway Safety Program (Distracted Driving)	-	-	35,000	35,000	NA
GR-2035	Highway Safety Program (Impaired)	-	-	150,000	150,000	NA
GR-2036	Highway Safety Program (Speed Enforcement)	-	-	35,000	35,000	NA

	FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 REQUEST	NET CHANGE	
				AMOUNT	%
GR-2037 Highway Safety Program (Occupant Safety)	-	-	5,000	5,000	NA
Special Fund Total	11,524,433 ^(A)	29,859,255 ^(B)	28,961,609	(897,646)	-3.0%
Total All Funds	\$ 241,425,210	\$ 280,202,933	\$ 289,204,611	\$ 9,001,678	3.2%

^(A) Reflects audited expenditures \$3.3 million more than the amount reflected in the Executive's budget documents.

^(B) Adjusted for 4 supplemental appropriations totaling \$219,489 not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

PERSONNEL DETAIL

		FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
A0151501	Office of the Chief	16	3	20	2	19	2	(1)	0
A0151502	Professional Standards Bureau	227	16	171	12	174	12	3	0
A0151503	Criminal Investigation Bureau	277	1	286	1	287	1	1	0
A0151504	Vice/Narcotics Section	85	0	85	0	85	0	0	0
A0151506	Operations Bureau	1,358	16	1,362	16	1,354	24	(8)	8
A0151507	Support Operations Division	148	2	151	3	155	3	4	0
A0151508	Administrative Support Bureau	88	48	178	53	181	53	3	0
A0151511	School Traffic Safety	<u>0</u>	<u>273</u>	<u>0</u>	<u>273</u>	<u>0</u>	<u>273</u>	<u>0</u>	<u>0</u>
	General Fund Total	<u>2,199</u>	<u>359</u>	<u>2,253</u>	<u>360</u>	<u>2,255</u>	<u>368</u>	<u>2</u>	<u>8</u>
<u>Special Fund</u>									
GR-1017	Speed Camera Program	8	8	8	8	6	10	(2)	2
	All Other Special Fund Programs	<u>34</u>	<u>7</u>	<u>34</u>	<u>5</u>	<u>34</u>	<u>8</u>	<u>0</u>	<u>3</u>
	Special Fund Total	<u>42</u>	<u>15</u>	<u>42</u>	<u>13</u>	<u>40</u>	<u>18</u>	<u>(2)</u>	<u>5</u>
	Total All Funds	<u>2,241</u>	<u>374</u>	<u>2,295</u>	<u>373</u>	<u>2,295</u>	<u>386</u>	<u>0</u>	<u>13</u>