

Legislative Budget Analysis
Proposed FY 2025 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 9, 2024



Police Department

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Questions to Department Sent	Sunday, April 21
Responses Received	Friday, April 26
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2024 - 2025 Change	\$ 6,799.0	\$ (6,363.2)	\$ 435.8	0.1%
BUDGET TRENDS				
FY 2023 Actual	\$ 233,370.1	\$ 11,511.6	\$ 244,881.7	
FY 2024 Approp.	260,243.0 ^(A)	31,712.4 ^(C)	291,955.4	19.2%
FY 2025 Request	267,042.0	25,349.2 ^(B)	292,391.2	0.1%

(A) Adjusted by \$2,258,403 for the Community Resources Bureau's Wellness Unit's Cost Center not reflected in the Executive's budget documents.

(B) Adjusted for a \$1,505,400 reduction to the Federal Asset Forfeiture - Justice Grant as the Department advised that the number reflected in the Executive's budget document was incorrect.

(C) Adjusted for 4 supplemental appropriations totaling \$2,750,835 not reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2024 - 2025 Change	(11)	58	(28)	(3)
BUDGET TRENDS				
FY 2023 Actual	2,253	360	42	13
FY 2024 Approp.	2,255	368	40	18
FY 2025 Request	2,244	426	12	15

VACANCY DATA

Positions vacant as of 3/31/2024*		
	General	Special
Total	401	11
Sworn	246	1
Civilian	155	10

* Provided by the Office of Budget and Finance.

For further information contact: Office of the County Auditor

Phone: (410) 887-3193

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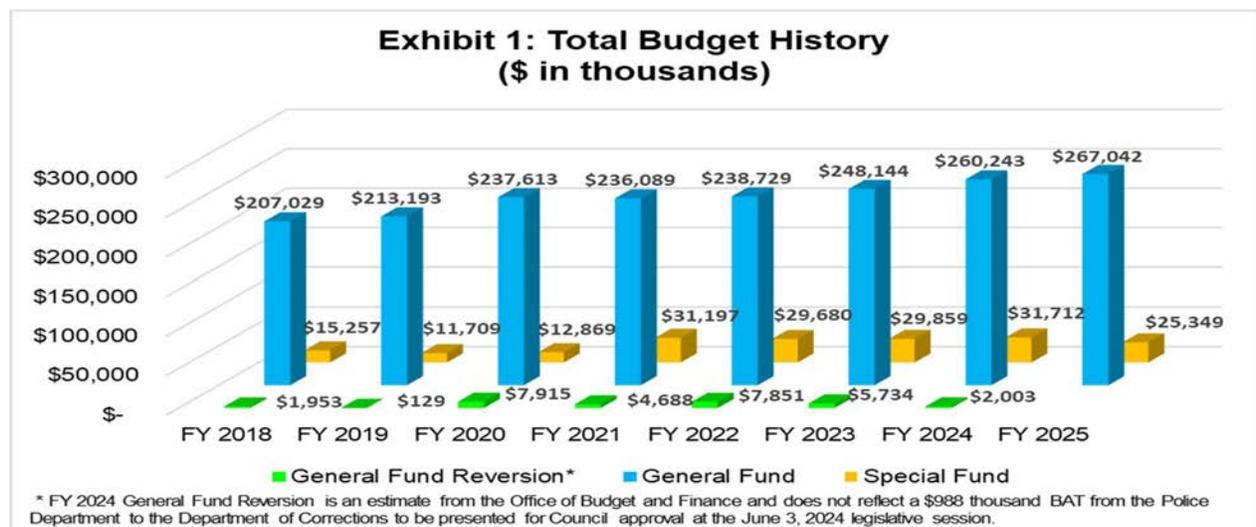
BUDGET SUMMARY:

The proposed FY 2025 budget for the Police Department totals \$292.4 million, an increase of \$436 thousand, or 0.1%, over the FY 2024 budget: the General Fund budget increases by \$6.8 million, or 2.6%, and the Special Fund budget decreases by \$6.4 million, or 20.1%. See details beginning on page 4.

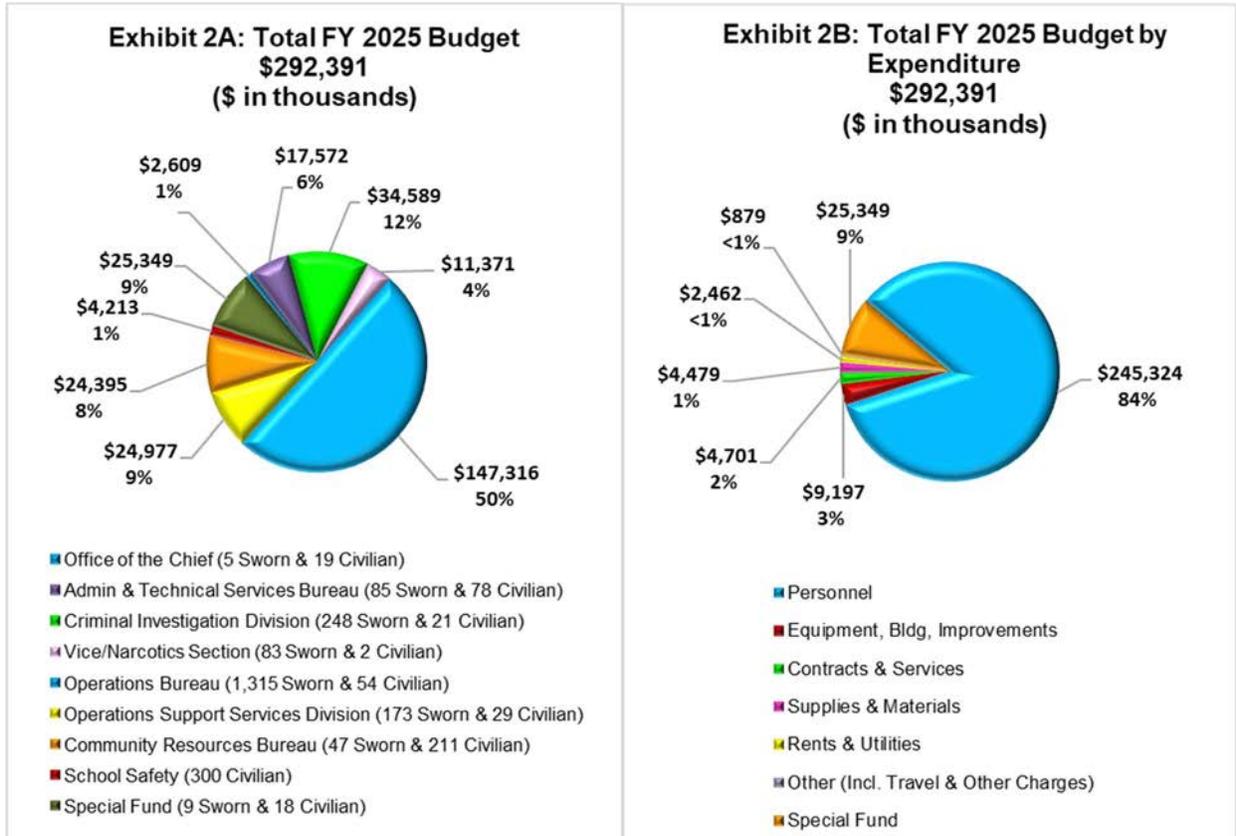
	General Fund	Special Fund	Total
	(\$ in thousands)		
2025 Request	\$ 267,042	\$ 25,349 ^(B)	\$ 292,391
2024 Appropriation	260,243 ^{(A)*}	31,712 ^(C)	291,955
\$ Increase/(Decrease)	\$ 6,799	\$ (6,363)	\$ 436
% Increase/(Decrease)	2.6%	-20.1%	0.1%

^(A) Adjusted by \$2,258,403 for the Community Resources Bureau's Wellness Unit's Cost Center not reflected in the Executive's budget documents.
^(B) Adjusted for a \$1,505,400 reduction to the Federal Asset Forfeiture - Justice Grant as the Department advised that the number reflected in the Executive's budget document was incorrect.
^(C) Adjusted for 4 supplemental appropriations totaling \$2,750,835 not reflected in the Executive's budget documents.
^{*} A FY 2024 Budget Appropriation Transfer (BAT) to transfer funds to the Department of Corrections is being requested for approval at the June 3, 2024 legislative session, which will decrease the FY 2024 General Fund amount by \$988 thousand. The FY 2025 budget request reflects an increase of \$7.8 million, or 3.0%, over the anticipated amended FY 2024 appropriation.

See Exhibit 1 for a history of the Department's budget and Exhibits 2A and 2B for the distribution of expenses across the Department's programs and expenditures, respectively, as proposed for FY 2025.



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BUDGET FLEXIBILITY:

As explained under “Operating Budget Highlights” (below), the Department’s General Fund budget is driven by personnel expenses, which account for nearly 92% of costs and total \$245.3 million for FY 2025 – an increase of \$8.8 million, or 3.7%, over the FY 2024 budget. Specifically, the proposed FY 2025 budget incorporates:

- \$13.9 million in salary- and wage-related enhancements, which are mostly negotiated;
- \$2.0 million for new positions, including:
 - \$938 thousand to expand the School Crossing Guard Program (salaries for 27 Traffic Guards, 8 Police Services Officers, 2 Police Assistants, and 1 Sergeant);
 - \$735 thousand to absorb the salary costs for 10 previously grant-funded Police Officer positions; and
 - \$285 thousand in salaries for 3 Police Officer First Class positions towards the 4-

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year plan to increase the Tactical Unit by one squad (and an additional \$195 thousand for 3 vehicles for the Unit is also budgeted; however, the vehicles could alternatively be funded out of the County's equipment financing program);

- \$842 thousand for previously-ARPA-funded costs, including:
 - \$631 thousand - Mobile Crisis Team;
 - \$178 thousand - Vulnerable Population Outreach Program;
 - \$32 thousand - Mobile Community Center; and
 - \$1 thousand - Electric Bikes;
- \$200 thousand for a new contract for the rental of vehicles for the Criminal Apprehension Support Team;
- \$142 thousand for the LEADSONLINE Database, a searchable database which contains electronic records of pawn shops, precious metal dealers, scrap dealers and auto dismantlers throughout the State to assist in suspect identification, fugitive location, recovery of stolen property, and crime pattern identification that will no longer be paid for by the Maryland State Police; and
- \$126 thousand for new, yet unidentified consultant contract costs "for possible continued assessments, analysis or training as deemed appropriate" (the current contract with maximum compensation of \$95,880 expires December 31, 2024).

The proposed cost initiatives are partially covered by turnover savings totaling \$22.9 million, which are \$5.5 million greater than the \$17.4 million of turnover savings built into the FY 2024 budget.

Even with the significant savings built into the FY 2024 budget, the Department is running a \$2.0 million operational surplus, as projected by the Office of Budget and Finance; the Office plans to use roughly half of this projected surplus to fund a \$988 thousand transfer to the Department of Corrections.

As noted, for FY 2024, the Department's salary- and wage-related savings have been much greater than anticipated. Of the 2,623 General Fund authorized positions (1,942 sworn and 681 civilian), according to the Office of Budget and Finance, there were 401 vacancies (246 sworn and 155 civilian positions) as of March 31, 2024 with salaries totaling at least \$25 million. Of the

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155 civilian vacancies, 72 positions have been vacant for 1 year or more, with 1 position vacant since December 2015 (11 where the Office noted a candidate has been selected to fill the positions):

- 9 IT Technical Experts – 7/1/2022 (8) and 12/14/2022 (\$807,709)
- 4 Statistical Analysts – 7/3/2021, 11/18/2021, 3/12/2022, and 7/1/2022 (\$380,000)
- 5 Forensic Scientists (\$338,920) – 3 Forensic Scientist I's – 12/4/2015, 10/4/2019, and 4/19/2021, (\$204,469) and 2 Forensic Scientist II's – 10/2/2021 and 10/30/2021 (\$134,451)
- 7 Office Assistants – 10/31/2021, 2/25/2022 3/8/2022, 6/1/2022, 8/27/2022, 3/24/2023, and 4/8/2023 (\$324,075)
- 7 Criminal Records Processors – 7/1/2022 (3), 10/22/2022, 12/30/2022, 2/11/2023, and 3/6/2023 (\$312,466)
- 3 Administrative Officer I's – 3/4/2021, 6/12/2021, and 6/4/2022 (\$246,894)
- 2 Chief of Operations – 7/1/2022 and 2/4/2023 (\$243,081)
- 4 Forensic Services Technicians (\$235,768) - 2 Forensic Services Technician II's – 9/25/2021 and 4/22/2023 (\$117,884) and 2 Forensic Services Technician I's - 6/20/2022 and 7/31/2021 (\$117,884)
- 2 Business Intelligence Report Writers – 7/1/2022 (\$200,000)
- 1 Deputy Chief of Police – 7/1/2022 (\$200,000)
- 2 Management Analysts (\$195,018) – 1 Management Analyst 1 – 4/30/2022 (\$70,018) and 1 Management Analyst IV – 7/1/2022 (\$125,000)
- 3 Facility Operator II's – 7/1/2017, 6/20/2022, and 7/1/2022 (\$176,826)
- 2 Firearms and Tool Mark Examiner I's – 5/8/2021 and 7/1/2022 (\$154,648)
- 2 Computer Forensics Examiner I's – 5/13/2019 and 10/26/2022 (\$154,648)
- 1 Training Director – 7/1/2021 (\$150,000)
- 3 Office Clerks – 4/5/2022, 2/2/2023, and 4/22/2023 (\$142,719)
- 1 Statistical Supervisor – 7/1/2022 (\$125,000)
- 1 Specialist Officer II -2/29/2020 (\$120,000)
- 2 Fingerprint Technicians – 5/17/2019 and 1/23/2020 (\$117,884)
- 1 Deputy of Operations – 10/6/2022 (\$95,000)

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- 2 Police Services Officers (\$93,860) – 1 Police Services Officer I – 2/25/2023 (\$46,930) and 1 Police Services Officer II – 1/31/2022 (\$46,930)
- 1 Forensic Biologist III – 6/2/2022 (\$91,156)
- 2 Legal Assistants – 7/1/2022 (\$89,284)
- 1 Property Management Specialist – 7/1/2022 (\$64,428)
- 1 Background Investigator – 5/17/2022 (\$64,428)
- 1 Office Administrator – 6/6/2022 (\$56,316)
- 1 Office Coordinator 1/23/2021 (\$51,632)
- 1 Office Automation Assistant – 9/25/2021 (\$51,610)

In addition to General Fund flexibility, the Department has flexibility within certain Special Fund programs – particularly, the Speed Camera Program, which is funded with fee revenue, and the Asset Forfeiture Program funded by the U.S. Department of Justice – both of which offer the opportunity to fund ongoing, as well as new/discretionary costs. Specifically, for FY 2025, the Speed Camera Program is increasing by \$3.2 million (see issue #8).

Pending Budget Appropriation Transfer (BAT)

A BAT totaling \$988 thousand is scheduled for the June 3, 2024 legislative session to transfer funds available from the Department due to salary savings in the Operations Bureau to the Department of Corrections.

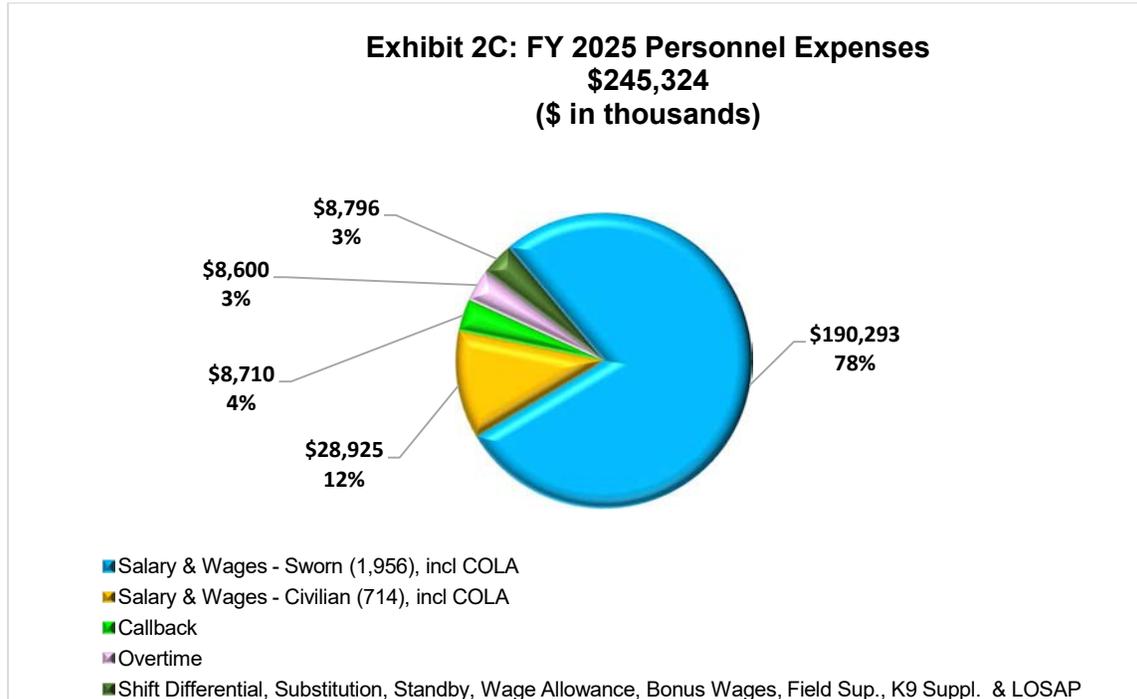
OPERATING BUDGET HIGHLIGHTS:

General Fund

Of the \$6.8 million (2.6%) General Fund increase, \$8.8 million is attributable to personnel expenses, offset by a \$2.0 million decrease for non-personnel operating expenses, as detailed in #1 and #2, respectively.

- 1. Personnel Expenses total \$245.3 million** (91.9% of the budget), an increase of \$8.8 million, or 3.7%, primarily for the following.

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- **\$11.0 million - Salary Enhancements**

- \$4.6 million - FY 2025 COLA/equivalent wage adjustment
 - \$4.1 million for an across-the-board \$4 thousand increase for Pay Schedule IV (1,955 employees)
 - \$347 thousand for a 3% COLA effective January 1, 2025 for the following pay schedules:
 - \$136 thousand - Pay Schedule XIV (240 employees)
 - \$126 thousand - Pay Schedule VII (40 employees)
 - \$44 thousand - Pay Schedule XII (25 employees)
 - \$41 thousand - Pay Schedule VI (42 employees)
 - \$169 thousand for a 1% COLA (182 employees) and a new 9-year longevity (81 employees) effective January 1, 2025 for Pay Schedule I
 - New grades 38 to 41 for Pay Schedule VI-P effective July 1, 2024
- \$4.1 million – Increments and longevities
- \$2.3 million - FY 2025 effect of FY 2024 mid-year COLA/equivalent wage adjustment

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- The FY 2024 budget, adopted in May 2023, included a 2% employee COLA/equivalent wage adjustment, effective in January 2024; thus, the FY 2024 budget absorbed a portion of the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2025.
- **\$1.7 million – 47 Net New or Transferred Positions**
 - \$938 thousand – 38 **new** positions to expand the School Crossing Guard Program, including 27 new Traffic Guards, 5 Police Services Officer II's, 3 Police Service Officer I's, 2 Police Assistants, and 1 Sergeant (to oversee the program).
 - \$735 thousand – 10 Police Officer First Class (POFC) positions **transferred** from the Special Fund due to the expiration of the COPS Hiring Grant on June 30, 2024. The grant requires that all positions supported by the grant funds be maintained for two years after the grant ends.
 - \$285 thousand – 3 **new** Police Officer First Class positions to increase the Tactical Unit, as part of a 4-year expansion plan that includes the addition of 3 positions (and 3 vehicles - see below) each year resulting from changes in Maryland law that necessitates Tactical Team presence at more warrant services; the plan began in FY 2023 and will be completed in FY 2026. The Department plans to fill these positions within the first few weeks of FY 2025.
 - (\$103 thousand) – 3 Cadet positions **transferred** to the Fire Department.
 - (\$148 thousand) – 1 Administrative Officer I position **transferred** to the Administrative Office.
- **\$2.1 million Net Increase – Callback (\$2.9 million increase) & Overtime (\$778 thousand decrease)**
 - The Department advised that the allocation between callback and overtime (both paid at time-and-one-half) fluctuates based on the activity being performed and manpower, and that callback has been substantially impacted by the need for coverage due to vacancies.
- **\$290 thousand – Supplemental Wages**
 - The Department advised that this spend category was increased to properly account for the components charged to it, including multilingual pay (which was

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properly charged here in FY 2024), supplemental salaries, and military differential (both supplemental salaries and military differential were previously charged to salary and wages).

- **\$255 thousand – Substitution Pay** – based on current spending levels.
- **\$215 thousand – Standby Pay** – due to the increase in the hourly rate and four additional eligible positions.
- **(\$1.1 million decrease) - Bonus Wages (Hiring, Referral, and Meritorious)**
 - The Department advised that the FY 2025 budget is based on four recruit classes with 146 recruits, while the FY 2024 budget was based on six recruit classes with 224 recruits (**see issue #6**).
- **(\$5.5 million) - Increased Turnover Savings, from 7.6% to 9.4%**
 - The Department advised that the proposed budget's FY 2025 turnover projection of \$22.9 million is based on carrying 362 vacant positions into FY 2025 (234 sworn and 128 civilians, including 16 cadets), an increase of 91 (126 sworn offset by a decrease of 35 civilian, including 18 cadets) over FY 2024. For FY 2025, the Department has budgeted 150 separations (130 sworn and 20 civilian), which is unchanged from FY 2024.
- **(\$160 thousand) – Other Salary Adjustments** – primarily due to lower salaries from retirement/attrition of higher-paid staff.

The Department should be prepared to discuss the proposed funding for its personnel expenses, including the impact of the salary enhancements and other benefits on its ability to attract and retain staff.

2. Non-Personnel Operating Expenses total \$21.7 million (8.1% of the budget), a decrease of approximately \$2.0 million, or 8.6%, primarily for the following:

- **\$293 thousand - Service contracts** –
 - **\$195 thousand** – new contract for **rental of vehicles for the Criminal Apprehension Support Team**.
 - **\$142 thousand - LEADSONLINE Database** - a searchable database which contains electronic records of pawn shops, precious metal dealers, scrap dealers

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and auto dismantlers throughout the State to assist in suspect identification, fugitive location, recovery of stolen property, and crime pattern identification. Beginning in FY 2025, the Maryland State Police will no longer be covering these costs.

➤ **(\$44 thousand decrease) in other contracts throughout the Department.**

- **\$226 thousand – Software Services** – due to a change from a flat fee to a per-user structure for access to the Beacon database for investigative activities.
- **\$195 thousand – Vehicles Less than 26,000 lbs. GVWR** – for 3 new vehicles for the Tactical Unit (see above for the 3 additional positions to the Tactical Unit).
- **\$179 thousand – Motor Fuel** – primarily for helicopter fuel (3 in the fleet) based on current year expenditures and rising fuel costs.
- **\$159 thousand – Motor Pool – Cars & Trucks** – for 110 vehicles planned to be added for the Vehicle Community Presence Program (aka Take Home Vehicle Program) (see issue #7) and 3 new vehicles for the Tactical Unit.
- **(\$225 thousand decrease) – IT Consulting Services** – one-time costs for FY 2024.
- **(\$257 thousand decrease) – Equipment Maintenance** – primarily due to the reallocation of forensics equipment maintenance costs (\$105 thousand) to other spending categories.
- **(\$301 thousand decrease) – Professional Services** – primarily due to mental health screening costs, which were fully funded in FY 2024, but then the timeline was adjusted to conduct the assessments throughout calendar year 2024 (half in each of FY 2024 and FY 2025). The savings are offset by an increase of \$126 thousand for a current consultant "for possible continued assessments, analysis or training as deemed appropriate." The current not to exceed contract of \$96 thousand ends December 31, 2024.
- **(\$812 thousand decrease) – Special Industry Services** – primarily due to \$663 thousand budgeted in FY 2024 to overhaul a helicopter engine if the replacement engine was significantly delayed due to supply chain delays; the funds were not needed since the new helicopter was received in early February 2024.
- **(\$1.4 million decrease) - Equipment** – for one-time radio upgrades in FY 2024 (\$498 thousand) and decreased costs for replacement shotguns (\$300 thousand) and body armor (\$588 thousand).

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3. Special Fund

The Department's proposed FY 2025 Special Fund budget is decreasing by \$6.4 million, or 20.1%, primarily due to decreased funding for the School Bus Camera Program (see issue #9) and the end of the COPS Hiring Grant, which transfers 10 Police Officer First Class positions to the General Fund, offset by increases in the Speed Camera Program (see issue #8), Federal Justice Assistance Grant, and new State Heroin Coordinator Grant (\$76 thousand); the majority of the Department's grants remain level-funded (see Appendix A for details).

ADDITIONAL TOPICS FOR DISCUSSION:

4. Department Reorganization

The Department advised that during FY 2024, the Police Chief determined that in order to enhance the Department and to provide better services, a reorganization of commands was required. The Department further advised that in the fall of 2024, changes were made operationally in order to meet the needs of the agency and to better align with its goals and objectives. The Department also advised that these changes are reflected in the proposed FY 2025 budget, with most changes made between the Administrative and Technical Support Bureau and the Professional Standards Bureau in order to better align command types, with data-driven sections under Administrative and Technical Support and Employment, Safety, Planning, and Human Resources under Professional Standards. (See Appendix A for a list of the Department's programs, including three re-named programs.)

The Department should be prepared to discuss the impact of the reorganization to-date and any impact on the FY 2025 budget.

5. School Traffic Guards

The proposed FY 2025 budget includes \$4.2 million for the School Safety Program, an increase of \$979 thousand, or 30.3%, over the FY 2024 budget. The Department advised that the FY 2025 budget includes \$938 thousand to expand the School Crossing Guard Program as follows: \$383 thousand for an additional 27 school traffic guard positions,

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increasing the authorized strength to 300 positions, in the School Safety Program; and \$555 thousand for 11 additional positions, including 2 police assistants budgeted in the Administrative & Technical Services Bureau and 8 police service officers (\$366 thousand) and a sergeant (\$82 thousand) to oversee the program budgeted in the Operations Support Services Bureau.

The Department advised that of the current 273 school traffic guard positions, 238 are currently filled, and that 100 applications are in various stages of the hiring process. The Department further advised that the increase in the hourly wage to \$22.50/hour (implemented in FY 2024) has helped with hiring and retention and remains competitive with other jurisdictions in the region (range from \$19/hour to \$28/hour).

Elimination of the Traffic Guard Services Contract

The Department estimates that eliminating contracted traffic guard services and returning to an in-house managed model will result in a net savings of \$1.2 million. In May 2023, the Council approved a 1-year and 1-month contract not to exceed \$2.1 million (set to expire on June 30, 2024; the Department advised the final invoice is as of February 2024) for contracted school crossing guard services for a pilot program at 94 locations throughout the County, with the contractor covering 940 details and Department guards covering 1,690 details. The Department advised that it performed a program evaluation during the second and third quarters of FY 2024 and sent a report to the County Executive in April 2024. The Department further advised that its research concluded that attendance for Department-employed guards was significantly higher than contracted guards, and that missed attendance of an assigned guard results in patrol police officers being assigned at a much higher rate of pay, and possibly overtime or callback, which is paid at time-and-one-half. The Department also advised that contracting for traffic guard services is more expensive even with the planned addition of 27 traffic guards, 8 police service officers, 2 police assistants, and a sergeant to oversee the program in FY 2025.

6. Recruitment

The proposed FY 2025 budget includes \$5.3 million (budgeted as a reduction to anticipated

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turnover savings) for four recruit classes with a total of 146 recruits, as follows:

- \$2.5 million - August 2024 (42 recruits)
- \$1.5 million - December 2024 (42 recruits)
- \$682 thousand - February 2025 (20 lateral recruits)
- \$636 thousand – April 2025 (42 recruits)

The FY 2024 budget included \$4.8 million (also as a reduction to turnover savings) for six recruit classes with a total of 188 recruits. The Department advised that it has held three recruit classes: September 2023 (27 recruits started; 23 graduated); December 2023 (41 recruits stated; 31 currently enrolled); and April 2024 (41 recruits started; 41 currently enrolled).

The Department advised that during FY 2024, the County exercised the year two renewal option (with the lease expiring January 31, 2025) of its lease with Stevenson University and is working on a new lease for the continued use of the facility. The Department further advised that with an increase in applications, it is anticipating an increase in recruit class size, and that any new lease will include a project to expand classroom size within the leased space to allow for larger recruit classes.

Incentives

The proposed FY 2025 budget includes \$1.2 million, a decrease of \$1.1 million, to continue the hiring bonus (\$10 thousand) and referral bonus (\$500 each for completion of the Police Academy and field training) incentives. The Department advised FY 2024 bonuses paid to date were as follows:

	FY 2024				FY 2025	
	Budget	# of Recruits	As of April 2024	# of Recruits	Budget	# of Recruits
Hiring Bonus	\$2,240,000	224	\$500,000	50	\$1,140,000	146
Referral Bonus	15,000		4,500	9	20,000	
Total	\$2,255,000		\$504,500		\$1,160,000	

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Advertising and Recruiting Initiatives

The proposed FY 2025 budget includes \$30 thousand for recruitment advertising. The Department advised that there are no proposed significant changes to recruitment initiatives planned for FY 2025, although it does plan to increase the frequency and types of advertising based on a monthly analysis of application data in FY 2025. The Department further advised that the Employment Section will follow the overall recruitment plan that has been established due to the success of recruitment efforts in FY 2023 and FY 2024. Specifically, the Department advised that police officer applications were up 31% in calendar year 2023 compared to calendar year 2022, and that applications remain higher in April 2024 when compared to totals in April 2023. The Department further advised that it has hired 109 police officers in FY 2024, with 82 hired in the past six months.

Expansion of the Cadet Program

The Department advised that its proposed budget would expand the size of the Cadet program, from the current average of three to six youth per precinct area to a minimum of ten or more, providing positive opportunities for a minimum of 100-150 youth participants. The Department's program goals are to mentor youth adults between 14 and 21 to serve their communities by providing knowledge, skills, and practical experiences through education and training provided by public safety officials. The proposed budget includes \$35 thousand for 50 cadets and 20 mentors to attend the 2025 Public Safety Cadet National Conference and Competition in California.

The Department should be prepared to discuss:

- ***Its continued efforts to attract and retain police officers, including the success of FY 2024 advertising and recruiting initiatives and new/continued strategies in FY 2025;***
- ***Why the Department has only budgeted for 146 recruits in FY 2025 if the Department's sworn vacancies are 246 as of March 31, 2024 and 130 separations are anticipated in FY 2025;***
- ***Whether it will hold the planned recruit class in June 2024;***
- ***The status of the County's lease of Stevenson University's Greenspring***

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Campus and utilization of the training facilities; and

- ***Its plans for the expansion of the Cadet program.***

7. Assigned Vehicle Community Presence Program (AVCPP)

The Department advised that the Assigned Vehicle Community Presence Program (AVCPP) was launched in FY 2023 as a pilot program, with 20 vehicles assigned and to be funded through the Equipment Financing Program (EFP). However, the Office of Budget and Finance advised that due to manufacturing delays, only 10 vehicles were received. Full implementation of the program was planned for FY 2024, with an additional 100 vehicles authorized and \$7.0 million funded through the EFP (\$70 thousand each, including lighting and decals) and additional upfitting to right-design vehicles for assignment (estimated \$15 thousand per vehicle) charged to the Speed Camera Program. The Department advised that the number of additional vehicles planned to be added to the program for FY 2025 is 110 (the remaining 10 authorized under the pilot program and the additional 100 authorized in FY 2024) but is dependent on the number of vehicles that the manufacturer can provide. The Department advised that the proposed FY 2025 budget reflects a \$670 thousand increase to account for the additional vehicles and mileage.

The Department advised that there are currently 61 employees participating in the program and that the number of employees who have requested a vehicle is a fluid number due to promotions, transfers, retirements, etc. The Department further advised that it is in the process of identifying the number of remaining patrol officers residing in the County who want to participate in the program.

The Department should be prepared to discuss the expected timeline for receiving the additional vehicles and program participation in FY 2025.

8. Speed Camera Program

The Department's proposed FY 2025 Special Fund budget totals \$10.3 million for the Speed Camera Program, an increase of \$3.2 million, or 45.2%, over the FY 2024 budget with estimated revenues of \$6.8 million, including \$8.8 million in ongoing and \$1.5 in one-time

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costs. The Department advised that it anticipates a remaining balance of approximately \$1.5 million in the Speed Camera Program at the end of FY 2024.

The Department advised that there currently are 103 locations throughout the County where cameras can be placed, and there are a total of 36 cameras. The Department also advised that in FY 2024, 6 additional locations were authorized and that an additional 14 school-zone speed cameras will be authorized by FY 2025.

The Department advised that the FY 2025 Special Fund budget totaling \$10.3 million will be used primarily for the following:

- \$3.3 million for Body-Worn Cameras (BWC), including \$3.1 million for annual maintenance and \$189 thousand to outfit the Sheriff's Office.
 - The Department advised that all 1,759 citizen-facing and/or enforcement personnel have been outfitted with BWCs. The Department further advised that required training and database authentication are current barriers to full implementation but that all other sworn positions (i.e., Executive Corp members and all plain-clothed detectives in the Criminal Investigations Bureau) still awaiting BWC assignment will be outfitted by January 2025 with current inventory.
- \$2.5 million for speed camera vendor billing
- \$1.5 million to outfit Vehicles
- \$1.4 million for Personnel including salaries, overtime, and fringe benefits
- \$1.3 million for Equipment (e.g., flight helmets, cameras, computers, scanners)
- \$120 thousand for Applicant Testing (\$62 thousand) and Training (\$58 thousand)
- \$73 thousand for Advertising
- \$70 thousand for the K9 Unit for six additional dogs (\$63 thousand) and four bite suits (\$7 thousand)

The Department should be prepared to discuss its plans for the 6 additional speed camera locations and 14 additional school-zone speed cameras to be authorized during FY 2025.

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9. School Bus Camera Program

The proposed FY 2025 Special Fund budget includes \$3.5 million for the School Bus Camera Program, an \$8.2 million, or 70.2%, decrease from FY 2024. The Department advised that there have been no revenues or expenditures to date due to the delayed implementation of the program.

The Department advised that representatives from the Department and BCPS will be attending the June 11, 2024 Board of Education meeting to seek a decision to finalize program implementation. The Department anticipates full implementation of the cameras will be completed by the end of September 2024 and citation issuance will begin in October 2024. The Department also advised that any revenue received in FY 2025 will be leveraged by BCPS with no planned expenditures by the Department.

The Department should be prepared to discuss:

- *Whether the Department anticipates the program will generate any revenue for its own public safety purposes in future years;*
- *The status of the prior year's appropriation authority in this non-lapsing program; and*
- *How funds will flow to BCPS.*

10. American Rescue Plan Act (ARPA) Funding

The Office of Budget and Finance anticipates \$640 thousand in previously-appropriated ARPA funding will be used to purchase external vest carriers in FY 2025 (anticipated completion by December 31, 2025). The Department advised that the vests have an anticipated life of 5 years.

The Department advised that \$842 thousand of previously-funded ARPA costs have been absorbed into the FY 2025 General Fund for the following:

- **\$631 thousand for the Expansion of the Mobile Crisis Team** – for the salaries for 2 Sergeants and 4 Police Officers (\$536 thousand) and 1 Statistical Analyst (\$95 thousand).

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- **\$178 thousand for the Vulnerable Population Outreach Program** – for mileage for vehicles (\$177 thousand) and hotspot charges (\$1 thousand).
- **\$32 thousand for the Mobile Community Center** – for fuel (\$17 thousand), give-away items (\$10 thousand,) and vehicle maintenance/repairs (\$5 thousand).
- **\$1 thousand for repairs to Electric Bikes.**

The Department also advised that the annual maintenance costs for license plate readers purchased in FY 2024 with \$347 thousand of ARPA funds will be required in the FY 2026 budget for previously-funded ARPA costs.

The Department should be prepared to discuss the County's associated future budget plans for previously-funded ARPA costs.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2023 (actual), FY 2024 (appropriated), and FY 2025 (proposed).

CAPITAL BUDGET HIGHLIGHTS:

11. The proposed FY 2025 Capital Budget includes \$25.6 million in new General Fund PAYGO Contributions to the Capital Budget, including funding for the following projects:
- **\$22.7 million - Wilkens Precinct Replacement** (\$10.0 million previously authorized)
 - **\$2.6 million - Support Operations Division Facility Replacement**
 - **\$250 thousand - Video Streaming Replacement** (Claris) Project - to provide rapid, appropriate access to CCTV video for situational awareness to Police command, analysts, and field officers to aid in their response to criminal events.
 - **\$70 thousand - Pistol Berm Mining**

The Department should be prepared to discuss plans and timelines for commencing and completing these projects.

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL

	FY 2023 ACTUAL	FY 2024 APPROP	FY 2025 REQUEST	NET CHANGE	
				AMOUNT	%
General Fund					
A0151501 Office of the Chief	\$ 1,511,768	\$ 2,363,563	\$ 2,609,360	\$ 245,797	10.4%
A0151502 Admin & Technical Services Bureau ^(D)	14,184,814	20,478,532	17,572,114	(2,906,418)	-14.2%
A0151503 Criminal Investigation Division	31,657,976	35,058,697	34,589,252	(469,445)	-1.3%
A0151504 Vice/Narcotics Section	10,234,009	11,054,548	11,370,422	315,874	2.9%
A0151506 Operations Bureau ^(E)	139,951,758	144,780,870	147,315,473	2,534,603	1.8%
A0151507 Operations Support Services Division	18,764,849	22,290,294	24,976,894	2,686,600	12.1%
A0151508 Community Resources Bureau ^(F)	15,625,338	20,982,047 ^(A)	24,395,029	3,412,982	16.3%
A0151511 School Safety	1,439,548	3,234,451	4,213,450	978,999	30.3%
General Fund Total	233,370,060	260,243,002 ^(A)	267,041,994	6,798,992	2.6%
Special Fund					
<i>New Grants in FY 2025</i>					
GR-1013 State Heroin Coordinator Grant	41,203	-	76,399	76,399	NA
New Grants - Subtotal	41,203	-	76,399	76,399	NA
<i>Continuing Grants in FY 2025</i>					
GR-1017 Fees Speed Camera Program	5,374,424	7,070,704	10,263,845	3,193,141	45.2%
GR-1014 Federal Justice Assistance Grant	398,520	500,000	823,553	323,553	64.7%
GR-2121 State SRO Adequate Coverage Grant	-	1,219,820 ^(C)	1,500,000	280,180	23.0%
GR-1292 Fed 2 OCDETF Strike Force - HIDTA, Federal OCDETF Strike Force	1,716,352	1,900,000	1,965,000	65,000	3.4%
GR-1294 Federal Police Wellness Initiatives	6,278	100,000	150,000	50,000	50.0%
GR-2029 Warrant Apprehension Program	-	150,000	200,000	50,000	33.3%
GR-1389 State Cracking Down on Auto Theft - Police	392,462	528,000 ^(C)	569,471	41,471	7.9%
GR-1295 National Sexual Assault Kit Initiatives, Federal National Sexual Assault Kit Initiatives	310,700	100,000	100,270	270	0.3%
GR-1011 State Domestic Violence Protective Order Entry Project	49,655	60,000	60,000	-	0.0%
GR-1012 Federal GOCCP Coverdell Forensic Science Improvement Grant	411	60,000	60,000	-	0.0%
GR-1016 State Sex Offender Compliance Enforcement In MD	92,971	130,000	130,000	-	0.0%
GR-1018 Federal Task Force Reimbursements	5,149	75,000	75,000	-	0.0%
GR-1122 Federal Commercial Vehicle Safety Alliance	12,625	35,000	35,000	-	0.0%
GR-1123 Federal Forensic DNA Backlog Reduction	60,045	350,000	350,000	-	0.0%
GR-1125 Federal Speed Enforcement Highway Safety Program (SE), Fed 1 Highway Safety Program (Pedestrian-Bicycle) Federal Impaired Driving Highway Safety Program (ID), State Pedestrian/Bicycle Highway Safety Program (PB), Federal Distracted Driving Highway Safety Program (DD)	115,734	37,000	37,000	-	0.0%
GR-1127 Misc Police Foundation	217,176	300,000	300,000	-	0.0%
GR-1129 State STOP Gun Violence Project Enhancement	79,881	100,000	100,000	-	0.0%
GR-1130 State Towson University Detail Reimbursements	27,893	60,000	60,000	-	0.0%
GR-1271 State GOCCP-Body Armor	-	40,000	40,000	-	0.0%
GR-1272 BJA Body Armor	-	100,000	100,000	-	0.0%
GR-1273 Federal NIJ-Coverdell Forensic Sciences Improvement Grant	-	175,000	175,000	-	0.0%
GR-1274 State Police Crash Reconstruction Training Grant	18,867	75,000	75,000	-	0.0%

		FY 2023 ACTUAL	FY 2024 APPROP	FY 2025 REQUEST	NET CHANGE	
					AMOUNT	%
GR-1275	State Training Grants	-	25,000	25,000	-	0.0%
GR-1276	Enforcing Underage Drinking Laws Grant, Interagency Enforcing Underage Drinking Laws Grant - Interagency (Inactive)	(16)	60,000	60,000	-	0.0%
GR-1277	Federal Special Operations Support Grant	-	175,000	175,000	-	0.0%
GR-1278	State Youth Outreach Programs	-	50,000	50,000	-	0.0%
GR-1279	State Internet Crimes Against Children	11,480	20,000	20,000	-	0.0%
GR-1280	Federal Special Detail Reimbursements	208,565	250,000	250,000	-	0.0%
GR-1281	State GOCCP ICAC Grant	48,154	75,000	75,000	-	0.0%
GR-1283	Federal Law Enforcement Tech	4,235	250,000	250,000	-	0.0%
GR-1284	State Recruitment & Retention Grant	-	100,000	100,000	-	0.0%
GR-1286	Federal COPS Community Policing Development Grant	-	100,000	100,000	-	0.0%
GR-1287	State E-Ticket Citation Paper	26,717	50,000	50,000	-	0.0%
GR-1288	Port Security Grant, Federal Port Security Grant	35,950	100,000	100,000	-	0.0%
GR-1290	State MTA Detail Reimbursements	-	70,000	70,000	-	0.0%
GR-1291	State Smart Policing Initiative	69,500	100,000	100,000	-	0.0%
GR-1359	Federal Bureau of Justice Assistance Grant (BJAG) - Federal, Bureau of Justice Assistance Grant (BJAG)	151,947	150,000	150,000	-	0.0%
GR-1397	GOCCP/Special Operation Support Grant	-	175,000	175,000	-	0.0%
GR-2030	Task Force Secret Service	-	25,000	25,000	-	0.0%
GR-2031	Task Force US Marshalls	-	25,000	25,000	-	0.0%
GR-2032	Task Force	-	25,000	25,000	-	0.0%
GR-2033	Private Foundation Grant	-	300,000	300,000	-	0.0%
GR-2034	2 Highway Safety Program (Distracted Driving)	-	35,000	35,000	-	0.0%
GR-2035	3 Highway Safety Program (Impaired)	-	150,000	150,000	-	0.0%
GR-2036	State Highway Safety Program, 4 Highway Safety Program (Speed Enforcement)	7,280	35,000	35,000	-	0.0%
GR-2037	5 Highway Safety Program (Occupant Safety)	-	5,000	5,000	-	0.0%
GR-1362	Federal Police Mental Health Initiatives	-	200,000	150,000	(50,000)	-25.0%
GR-1010	Federal Asset Forfeiture - Treasury	443,154	198,820	136,200	(62,620)	-31.5%
GR-1422	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities Program	-	150,000	50,000	(100,000)	-66.7%
GR-1282	Victim Specialist Program	-	-	-	-	0.0%
GR-1121	Federal Asset Forfeiture - Justice	65,313	545,597	250,900 ^(B)	(294,697)	-54.0%
GR-1360	State MCIN Grant	297,535	741,225	383,525	(357,700)	-48.3%
GR-1364	State Sexual Assault Kit Testing	118,522	1,753,015 ^(C)	1,300,000	(453,015)	-25.8%
GR-1293	Misc School Bus Camera	(7,873)	11,683,783	3,483,000	(8,200,783)	-70.2%
	<i>Continuing Grants in FY 2025</i>	<u>10,359,606</u>	<u>30,787,964</u>	<u>25,272,764</u>	<u>(5,515,200)</u>	<u>-17.9%</u>
<i>Grants Not Anticipated in FY 2025</i>						
GR-1285	COPS Hiring Grant, Federal COPS Hiring Grant - Federal	815,220	842,030	-	(842,030)	-100.0%
GR-1410	Federal Sexual Assault Forensic Evidence	-	82,450	-	(82,450)	-100.0%
GR-1124	Misc Hackerman Foundation Grant	39,262	-	-	-	0.0%
GR-1296	Federal Sexual Assault Forensic Evidence (SAFE) Grant	61,397	-	-	-	0.0%
GR-2016	Local Agency License Plate Reader Grant	<u>194,950</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
	<i>Grants Not Anticipated in FY 2025 Subtotal</i>	<u>1,110,829</u>	<u>924,480</u>	<u>-</u>	<u>(924,480)</u>	<u>-100.0%</u>

	FY 2023	FY 2024	FY 2025	NET CHANGE	
	ACTUAL	APPROP	REQUEST	AMOUNT	%
Special Fund Total	11,511,638	31,712,444 ^(C)	25,349,163 ^(B)	(6,363,281)	-20.1%
Total All Funds	\$ 244,881,698	\$ 291,955,446	\$ 292,391,157	\$ 435,711	0.1%

^(A) Adjusted by \$2,258,403 for the Community Resources Bureau's Wellness Unit's Cost Center not reflected in the Executive's budget documents.

^(B) Adjusted for a \$1,505,400 reduction to the Federal Asset Forfeiture - Justice Grant as the Department advised that the number reflected in the Executive's budget document was incorrect.

^(C) Adjusted for 4 supplemental appropriations totaling \$2,750,835 not reflected in the Executive's budget documents.

^(D) Previously named Professional Standards Bureau

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

PERSONNEL DETAIL

		FY 2023 ACTUAL		FY 2024 APPROP		FY 2025 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
A0151501	Office of the Chief	20	2	19	2	18	6	(1)	4
A0151502	Admin & Technical Services Bureau ^(A)	171	12	174	12	118	45	(56)	33
A0151503	Criminal Investigation Division	286	1	287	1	265	4	(22)	3
A0151504	Vice/Narcotics Section	85	0	85	0	85	0	0	0
A0151506	Operations Bureau ^(B)	1,362	16	1,354	24	1,339	30	(15)	6
A0151507	Operations Support Services Division	151	3	155	3	195	7	40	4
A0151508	Community Resources Bureau ^(C)	178	53	181	53	224	34	43	(19)
A0151511	School Safety	<u>0</u>	<u>273</u>	<u>0</u>	<u>273</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>27</u>
	General Fund Total	<u>2,253</u>	<u>360</u>	<u>2,255</u>	<u>368</u>	<u>2,244</u>	<u>426</u>	<u>(11)</u>	<u>58</u>
<u>Special Fund</u>									
GR-1017	Fees Speed Camera Program	8	8	6	10	6	10	0	0
	All Other Special Fund Programs	<u>34</u>	<u>5</u>	<u>34</u>	<u>8</u>	<u>6</u>	<u>5</u>	<u>(28)</u>	<u>(3)</u>
	Special Fund Total	<u>42</u>	<u>13</u>	<u>40</u>	<u>18</u>	<u>12</u>	<u>15</u>	<u>(28)</u>	<u>(3)</u>
	Total All Funds	<u>2,295</u>	<u>373</u>	<u>2,295</u>	<u>386</u>	<u>2,256</u>	<u>441</u>	<u>(39)</u>	<u>55</u>