



Legislation Review

Review of the Fiscal Year 2025 Proposed Current Expense Budget Police Department

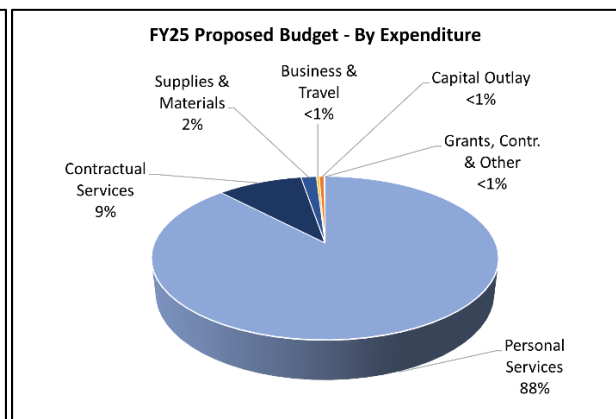
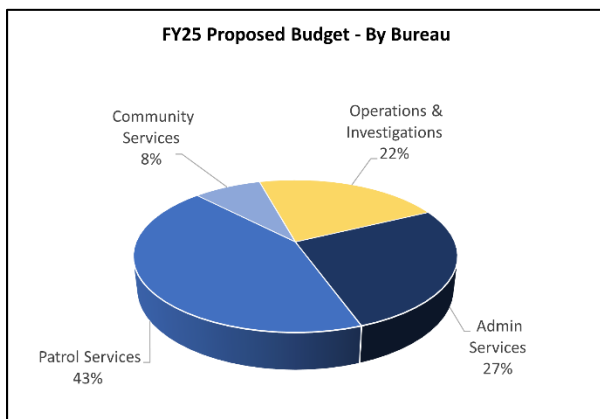
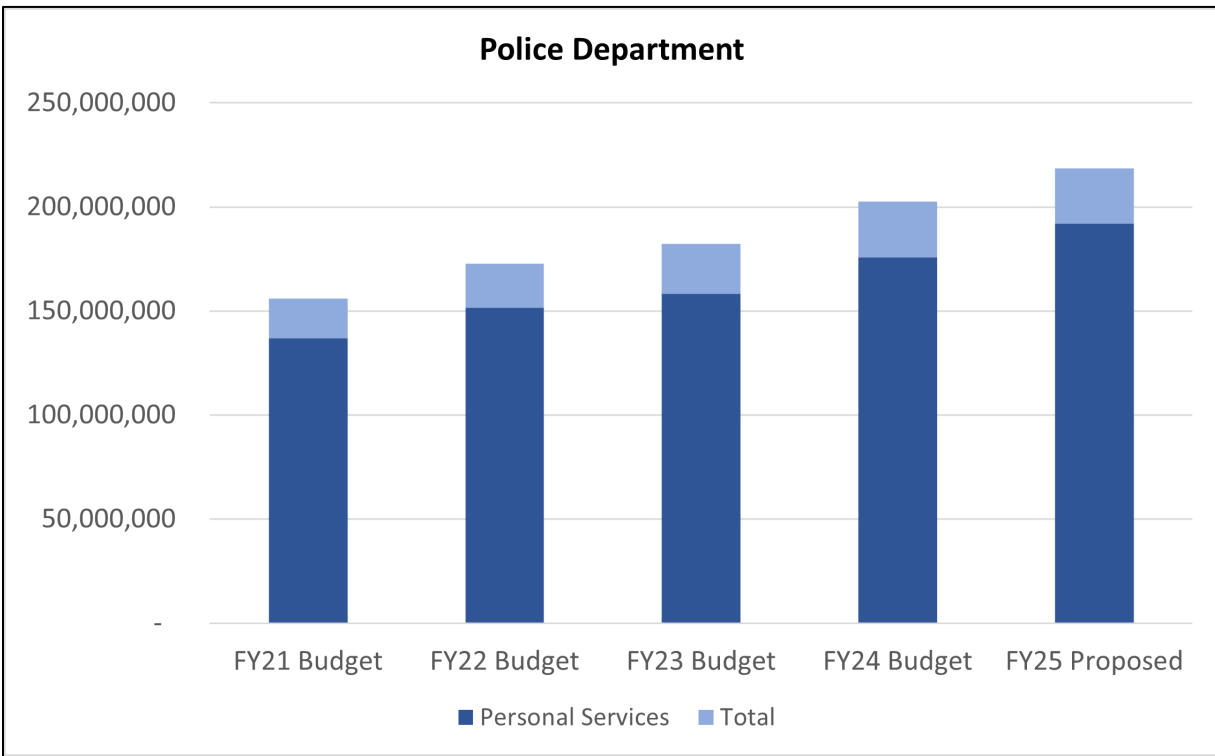
Report Date: May 22, 2024
Hearing Date: May 23, 2024

Questions Sent to the Agency:	May 3, 2024; May 14, 2024
Responses Received from the Agency:	May 7, 2024; May 16, 2024

This analysis considers all agency responses.

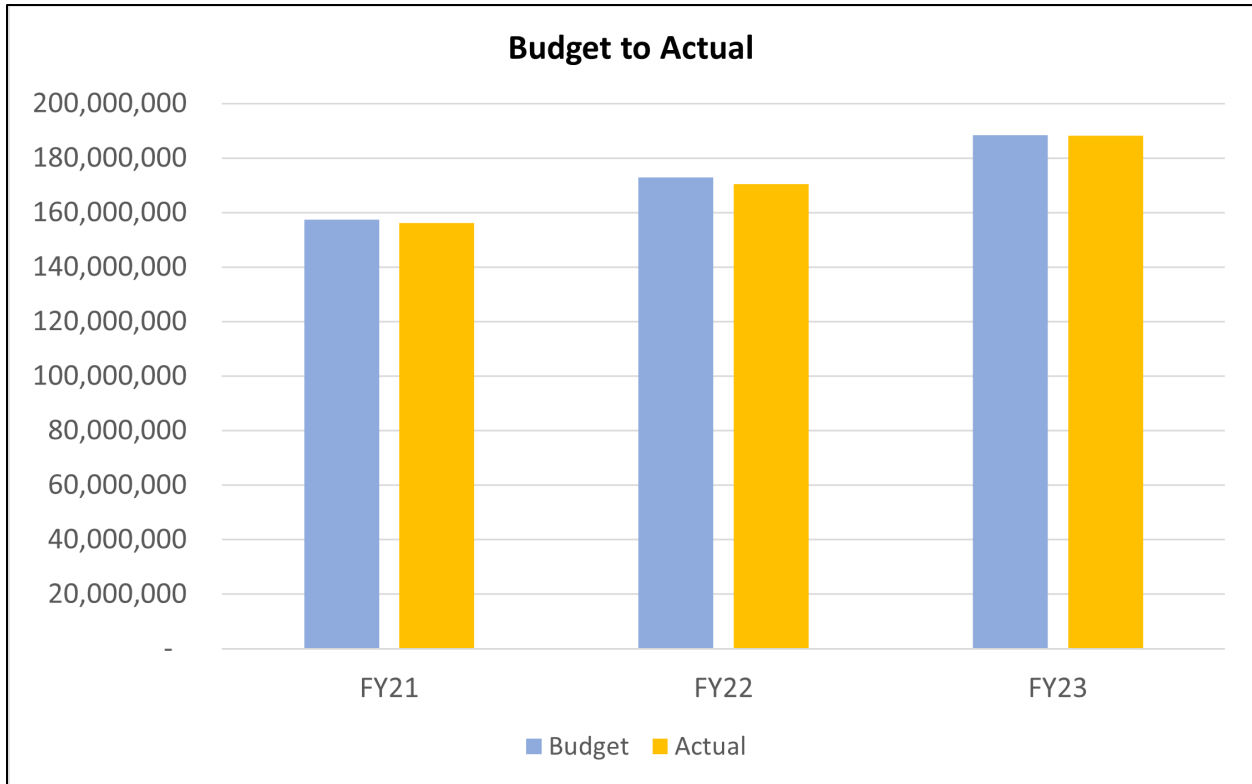
Police Department

Operating Budget Summary



Note: Chart data available in the Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data available in the Appendix. Budget includes supplemental appropriations of \$1,352,000 in FY21 and \$6,004,000 in FY23 and, therefore, does not match the Original Budget used in Chart 1.

Proposed Budget Change

FY24 Budget	\$202,544,600
FY25 Proposed Budget	\$218,451,800

Where It Goes – Highlighted Changes	Change
Personnel – pay package (union and non-represented) and new positions	7,615,900
Personnel – temporary pay (match historical spending and increase in temporary positions)	493,600
Personnel – contractual pay (new contractual positions related to the Automated Traffic Enforcement Program as detailed below)	183,300
Personnel – overtime (increase due to diminished ability to recruit and retain officers)	2,915,800
New Automated Traffic Enforcement Program (associated contract costs)	2,977,000
Data Processing Software – forensic software costs	223,800
Removal of one-time funding for automotive equipment	(1,407,600)

Personnel Data

Full-Time Equivalent Positions as of April 10, 2024					
Positions	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proposed	FY24 v. FY25
General Fund	1,026	1,033	1,062	1,067	5
Filled	973	977	990		
Vacant	53	56	72		

- **Six new full-time, general fund classified positions, are proposed –**
 - One Info System Support Specialist position (NR-14). All associated costs for this new position are approximately \$83,200, consisting of recurring costs (salary and benefits) of \$78,200 and one-time costs (such as, a computer and furniture) of \$5,000. The Police Department (Police) advised this position will perform design, implementation, troubleshooting, and maintenance to a variety of technical platforms within the Police’s Real Time Information Center (RTIC).
 - Three Public Safety Analyst I positions (LM-11). All associated costs for each of these positions are approximately \$79,900 (total of \$239,700), consisting of recurring costs (salary and benefits) of \$74,900 each (total of \$224,700) and one-time costs (such as, a computer and furniture) of \$5,000 each (total of \$15,000). Police advised these positions will perform investigator, analyst, and dispatcher duties by conducting real-time assessments and supporting priority calls using technology within the RTIC.
 - One Police Sergeant position (P-2). All associated costs for this position are approximately \$215,100, consisting of recurring costs (salary and benefits) of \$130,700 and one-time costs (such as, radios, mobile data computers for a vehicle, and a vehicle) of \$84,400. Police advised this position will supervise officers and other staff in the new Automated Traffic Enforcement Program.
 - One Senior Forensic Examiner position (NR-18). All associated costs for this position are approximately \$105,300, consisting of recurring costs (salary and benefits) of \$100,300 and one-time costs (such as, a computer and furniture) of \$5,000. Police advised this position will perform the second technical review of cases required by standards to ensure proper methods are met and/or established.
- **One reclassification and transfer, vacant position, is proposed –** One Animal Care Attendant II position to a License Inspector position, which is reclassifying the position from a LM-6 to LM-9, and this position will be transferred to the Department of Inspections and Permits (DIP) to perform licensing related job duties. Police advised that this transfer is part of the Animal Care & Control reorganization, which includes splitting the current duties between Police and DIP.

Key Observations

1. **Management Services** – The FY25 Proposed Current Expense Budget request of \$3,650,500 (a \$2,977,000 (442%) increase from the FY24 approved budget of \$673,500) can be attributed to funding for the new Automated Traffic Enforcement, Collection, and Violation Processing System contract. The costs associated with this contract are estimated based on the Montgomery County contract with the same vendor to which Anne Arundel County entered into an agreement with in November 2023, with the initial contract ending in March 2027 with the option to renew for five additional one-year periods. The vendor costs consist of a per citation fee (for red light camera only), a flat fee per camera per month (speed camera only), and a license plate reader fee per camera (both speed and red light cameras). Therefore, the total fees will depend on the actual number of citations.

This is a revenue generating program for the County and the vendor costs are estimated at 40% of total program revenue collections. Police estimates total annual revenue collections of \$7,400,000 with total vendor payments estimated at approximately \$3,000,000. Police advised that the Automated Traffic Enforcement Program is expected to begin in August 2024, which equates to an eleven-month period of performance in its first year. FY25 revenue for this program was budgeted for \$5,500,000 as a conservative estimate for program revenue for the inaugural year. Additional costs are associated with the rental of covert vehicles for the program.

2. **Data Processing Software** – The FY25 Proposed Current Expense Budget request of \$546,100 (a \$223,800 (69%) increase from the FY24 approved budget of \$322,300) is generally attributed to the purchase of forensic software to extract and transfer electronic data from phones and vehicles to workstations for analysis and use in cases.
3. **Automotive Equipment and New Fleet Additions** - The FY25 Proposed Current Expense Budget does not include funding for automotive equipment, which decreased by \$1,407,600 from the FY24 approved budget. However, Police are requesting \$66,400 in new fleet additions. The FY24 approved budget included one-time funding for automotive equipment that was related to the purchase and outfitting of vehicles for 19 new sworn positions as opposed to the purchase and outfitting of 1 new vehicle for the new Police Sergeant position in the Automated Traffic Enforcement Program (see details above) in the FY25 proposed budget.
4. **VLT** – The Local Development Council recommends in the FY25 Proposed Current Expense Budget funding Police \$3,849,000 in VLT funds consisting of \$2,700,000 to support Police operations and \$1,149,000 for programming and equipment. Police advised that the funding to support operations will be used for the recurring costs (salary and benefits) of 18 Officers, 3 Sergeants, and 1 Lieutenant that are assigned to the Arundel Mills/Maryland Live Casino area, and ancillary costs (such as, equipment, ammunition, uniforms, and radio maintenance) associated with these positions.

Analysis of the FY25 Proposed Current Expense Budget

The funding for programming and equipment will be used to support the Youth Activities Program staff (one supervisor and five advisors), location costs, and related camps and activities (\$724,000) and for community relations related expenses, including mental health support devices, ballistics shields, and other equipment (\$400,000) and chaplain training and membership dues (\$25,000).

Appendix: Chart Data

Police Department Operating Budget

	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Proposed
Personal Services	137,035,100	151,729,300	158,417,200	175,721,600	191,945,400
Contractual Services	15,127,400	15,179,300	16,012,500	19,708,700	20,651,900
Supplies & Materials	3,110,100	3,288,900	3,512,900	3,813,700	3,769,400
Business & Travel	371,800	540,800	557,100	625,100	651,900
Capital Outlay	354,000	1,881,100	3,706,700	2,505,500	1,263,200
Grants, Contr. & Other	100,000	227,200	140,000	170,000	170,000
Total	156,098,400	172,846,600	182,346,400	202,544,600	218,451,800

FY25 Proposed Budget – by Bureau

Name	FY25 Proposed
Patrol Services	94,447,400
Community Services	17,547,600
Operations & Investigations	48,382,400
Admin Services	58,074,400
Total	218,451,800

FY25 Proposed Budget - by Expenditure

Object	FY25 Proposed
Personal Services	191,945,400
Contractual Services	20,651,900
Supplies & Materials	3,769,400
Business & Travel	651,900
Capital Outlay	1,263,200
Grants, Contr. & Other	170,000
Total	218,451,800

FY21-FY23 Budget* to Actual

	FY21	FY22	FY23
Budget	157,450,400	172,846,600	188,350,400
Actual	156,178,046	170,553,836	188,269,746

*Budget includes supplemental appropriations of \$1,352,000 in FY21 and \$6,004,000 in FY23 and, therefore, does not match the Original Budget used in Chart 1.