



Legislation Review

# Review of the Fiscal Year 2025 Proposed Current Expense Budget Office of the Sheriff

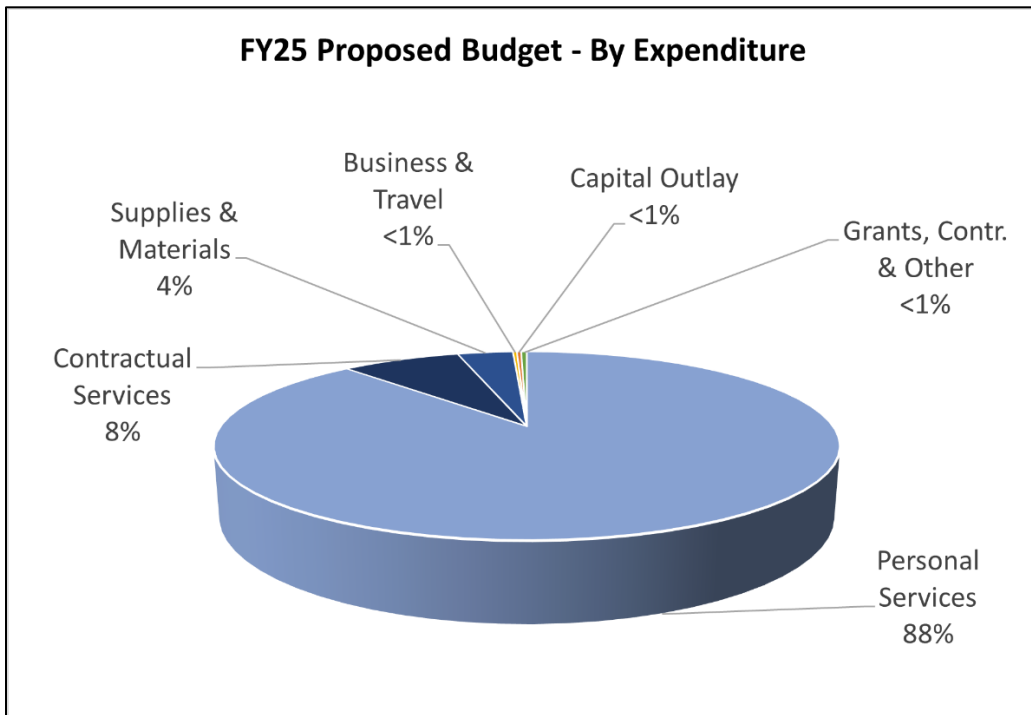
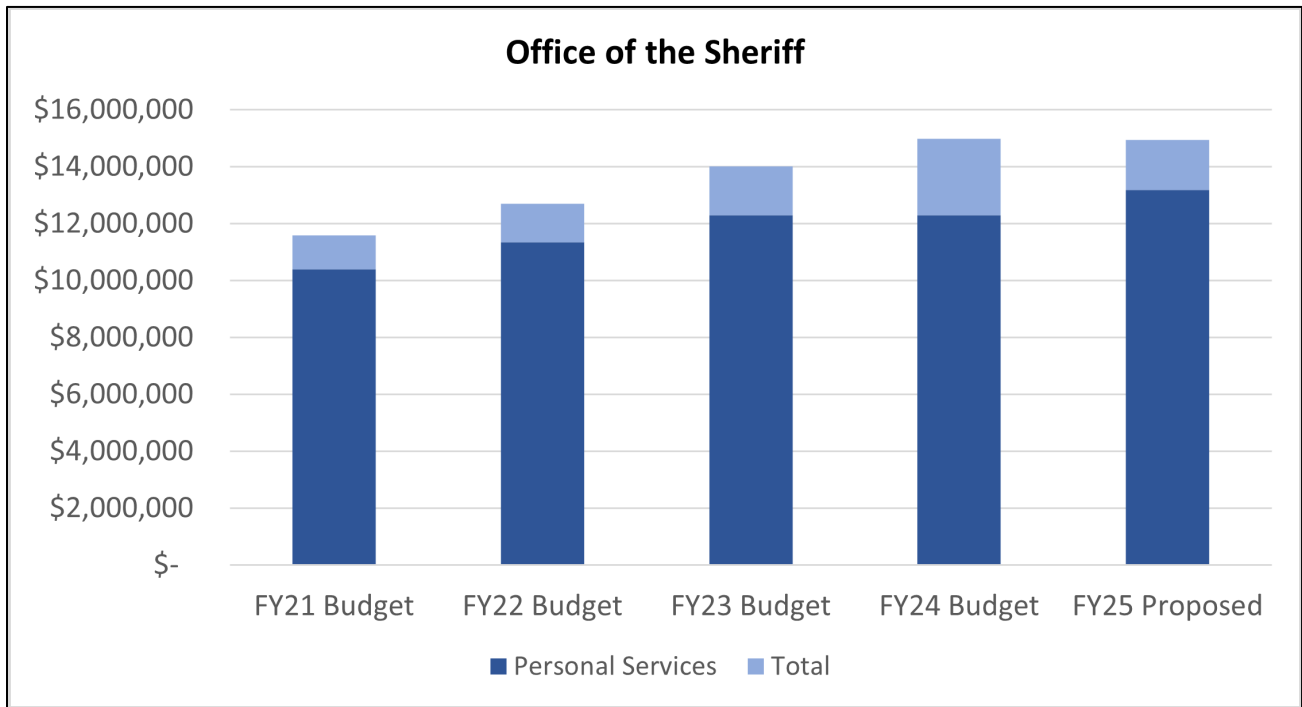
Report Date: May 22, 2024  
Hearing Date: May 23, 2024

<b>Questions Sent to the Agency:</b>	<b>May 5, 2024; May 14, 2024</b>
<b>Responses Received from the Agency:</b>	<b>May 8, 2024; May 9, 2024; May 17, 2024</b>

**This analysis considers all agency responses.**

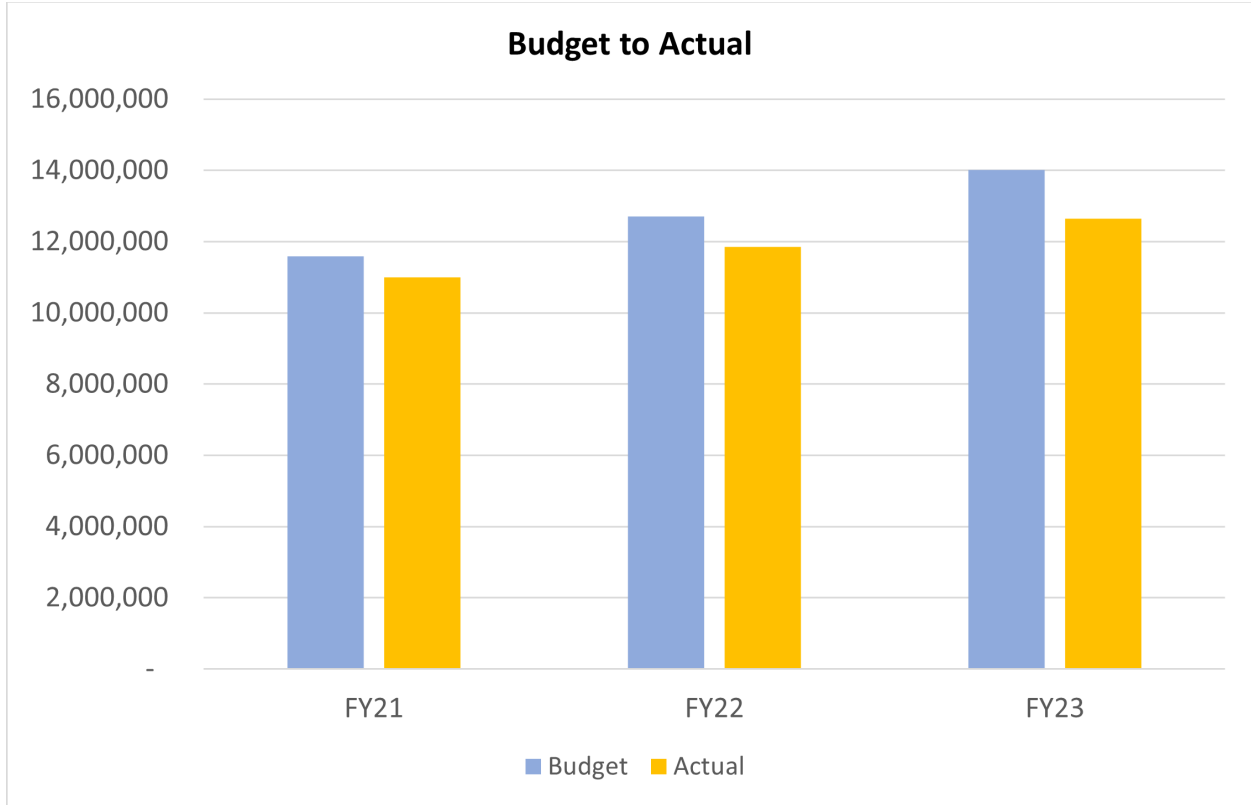
## Office of the Sheriff

### Operating Budget Summary



Note: Chart data provided in Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data provided in Appendix

## Personnel Data

<b>Full-Time Equivalent Positions as of April 10, 2024</b>					
<b>Positions</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Proposed</b>	<b>FY24 v. FY25</b>
General Fund	115	117	117	118.34	1.34
Filled	98	94	97		
Vacant	17	23	20		

- Increase in general fund positions** – One filled Office Support Specialist position (OS-6 grade) and one filled Crime Analyst position (OS-11 grade) are being transferred from grant funded positions to general fund positions at a cost of approximately \$208,400 (salaries and benefits). Also, one filled Office Support Specialist position (OS-6 grade), which was previously 100% funded by the General Fund, will now be partially (34%) funded by the General Fund (cost of approximately \$30,400).
- Nine grade reallocations, all filled positions, are proposed** – Nine Sheriff Communication Operator positions are being reallocated from a LM-6 to LM-8. The Office of the Sheriff (Sheriff) advised that the reallocation is to reflect equivalent positions within the Police Department. There is no change in the job description for the Sheriff Communication Operator position.

## Key Observations

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- 1. Personal Services (Contractual Pay)** – The FY25 Proposed Current Expense Budget includes \$215,400 for security at the entry points of the Circuit Court building, a \$189,000 (716%) increase over the FY24 approved budget of \$26,400. The increase is attributed to the six new contractual positions (three Sheriff Court Officers and three Sheriff Cadets) to be hired to assist with armed security at the two entry points at the Circuit Court building. The new Sheriff Court Officer contractual positions will be certified by the Maryland State Police as special police officers, which is the same classification as the Bailiff position at the District Court of Maryland. These positions also will have arrest powers. The new Sheriff Cadet contractual positions will be added to compliment the sworn staff and will pursue a career in law enforcement once they have met the age requirement (21 years of age). Sheriff advised that these new contractual positions will allow for the reallocation of sworn personnel (Deputy Sheriff) to active courtrooms.
- 2. Supplies and Materials (Ammunition & Firearms)** – The FY25 Proposed Current Expense Budget, includes \$195,200 for ammunition and firearms maintenance and supplies, new firearms, and the annual lease payment for tasers; a \$98,300 (101%) increase over the FY24 approved budget of \$96,900. The increase is attributed to the anticipated purchase of 70 new firearms, electronic optics systems for firearms, and holsters to replace all current issued firearms. Sheriff advised that they are implementing the use of a new electronic optics systems for firearms to align with the firearms qualification requirements while participating in training at the County Police Academy. However, the new electronic optics systems for firearms are not compatible with their current issued firearms, thus the need for new firearms and related equipment.
- 3. Capital Outlay (Automotive Equipment and Miscellaneous Equipment)** - The FY25 Proposed Current Expense Budget includes \$40,500 for automotive equipment (\$23,000) and miscellaneous equipment (\$17,500), a \$910,000 (98%) and a \$81,500 (82%) decrease, respectively, from the FY24 approved budget of \$1,032,000. The FY24 approved budget included one-time funding for automotive equipment and miscellaneous equipment (such as, radio equipment) that was related to the purchase and outfitting of 14 new vehicles.

## Appendix: Chart Data

### Office of the Sheriff Budget

	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Proposed</b>
Personal Services	10,405,800	11,357,000	12,301,700	12,306,600	13,180,700
Contractual Services	715,200	769,200	875,800	1,229,300	1,118,800
Supplies & Materials	252,500	328,600	315,700	332,700	521,400
Business & Travel	26,600	46,500	26,600	30,700	36,800
Capital Outlay	35,000	41,000	329,000	1,032,000	40,500
Grants, Contr. & Other	160,000	160,000	160,000	53,400	53,400
<b>Total</b>	<b>11,595,100</b>	<b>12,702,300</b>	<b>14,008,800</b>	<b>14,984,700</b>	<b>14,951,600</b>

### FY25 Proposed Budget – By Expenditure

<b>Object</b>	<b>FY25 Proposed</b>
Personal Services	13,180,700
Contractual Services	1,118,800
Supplies & Materials	521,400
Business & Travel	36,800
Capital Outlay	40,500
Grants, Contr. & Other	53,400
<b>Total</b>	<b>14,951,600</b>

### FY21-FY23 Budget to Actual

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>Budget</b>	11,595,100	12,702,300	14,008,800
<b>Actual</b>	11,002,470	11,848,716	12,650,139