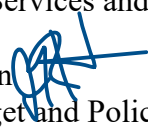




April 26, 2024

MEMORANDUM

TO: Wanika B. Fisher, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Malcolm Moody - *mm*
Legislative Budget and Policy Analyst

RE: Office of the Sheriff
Fiscal Year 2025 Budget Review

Budget Overview

- In FY 2024, the Office is requesting a supplemental budget in the amount of \$4.9 million for the General Fund. The General Fund supplemental request is driven by compensation, overtime, and fringe benefits adjustments.
- The total FY 2025 Proposed Budget for the Office of the Sheriff is \$62.3 million, an increase of \$1.6 million or 2.6%, above the FY 2024 Approved Budget.
- The General Fund budget (\$59,957,900) is proposed to increase by \$2,089,100, or 3.6% over the prior year, primarily due to fringe benefits (\$806,300), increases in overtime to align with costs (\$700,000), increases in operating costs for vehicle maintenance costs (\$236,000) and increase in compensation (\$166,800).
- Grant funding is proposed to decrease by \$729,600 due to reductions in prior year appropriations in the areas of: Child Support Enforcement (\$367,400); Local Warrant Apprehension and Absconding Grant (\$150,000); Gun Violence Reduction (\$100,000); Community Grant Program Fund (\$75,000); Police Accountability, Community and Transparency (\$29,700); Body Armor for Local Law Enforcement (\$5,000); and the Local Law Enforcement Training Scholarship (\$2,500). The overall effect is a 23.8% reduction under the FY 2024 approved budget.

Actual Fiscal Year 2023 to Proposed Fiscal Year 2025

Fund	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change Prop vs App	% Change Prop vs App
General Fund	\$ 53,483,300	\$ 57,868,800	\$ 62,999,900	8.9%	\$ 59,957,900	\$ 2,089,100	3.6%
Grants	1,804,338	3,069,400	1,831,100	-40.3%	2,339,800	(729,600)	-23.8%
Total	\$ 55,287,638	\$ 60,938,200	\$ 64,831,000	6.4%	\$ 62,297,700	\$ 1,359,500	2.2%

Authorized Staffing - All Classifications

	FY 2024 Approved	FY 2025 Proposed	Change Amount
General Fund	363	363	0
Grants	20	23	3
Total	383	386	3

Budget Comparison – General Fund

Actual Fiscal Year 2023 to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	Percentage Change (Est Vs. App Budget)	FY 2025 Proposed	Change Amount	Percentage Change (Approved Budget)
Compensation	\$ 30,087,141	\$ 29,141,200	\$ 32,100,500	-6.4%	\$ 30,059,200	\$ 918,000	3.2%
Fringe Benefits	19,972,369	22,730,100	25,134,700	-6.4%	23,536,400	806,300	3.5%
Operating Expenses	3,472,206	5,997,500	5,764,700	10.4%	6,362,300	364,800	6.1%
Subtotal	\$ 53,531,716	\$ 57,868,800	\$ 62,999,900	-4.8%	\$ 59,957,900	\$ 2,089,100	3.6%
Recoveries	(48,416)	0	0	0.0%	0	-	0.0%
Total	\$ 53,483,300	\$ 57,868,800	\$ 62,999,900	-4.8%	\$ 59,957,900	\$ 2,089,100	3.6%

Staffing and Compensation – General Fund

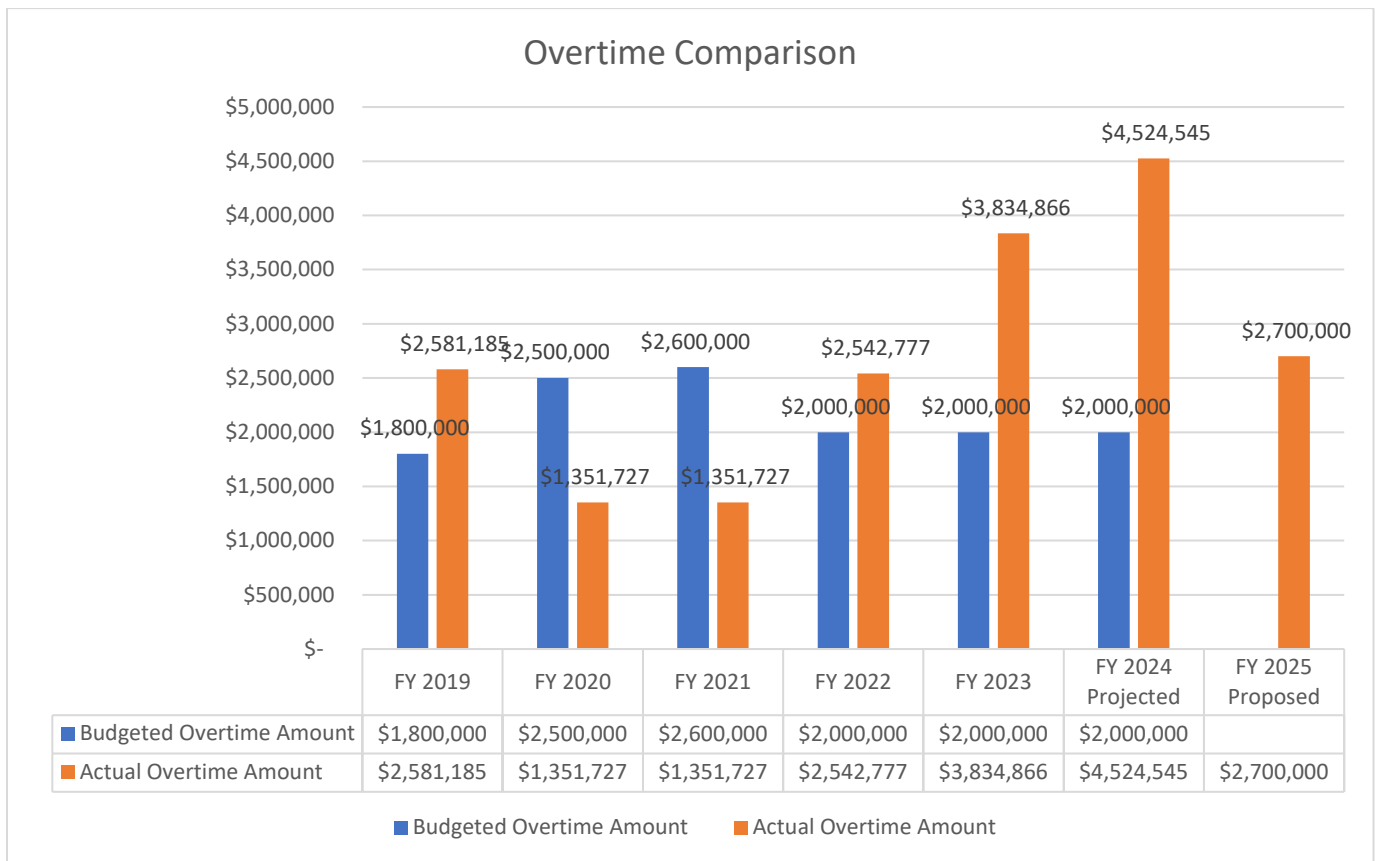
- FY 2025 General Fund compensation is proposed at \$30,059,200, an increase of \$918,000, or 3.2%, above the FY 2024 approved level. This increase is primarily due to annualization of prior year salary adjustments and increases in overtime.
- The Proposed FY 2025 General Fund authorized staffing level is 363 full-time positions, which is unchanged from the FY 2024 approved level. The compensation line item includes funding for the 363 positions.

- As of March 12, 2024, the Office reported 63 General Fund vacant positions, of which 33 are civilian and 30 are sworn. In FY 2025, the Office anticipates 63 full-time positions vacancies. This reflects a 28.70% vacancy rate for the civilian force; 12.10% vacancy rate for sworn personnel; and a 17.36% vacancy rate for all positions.
- The Office reported that there are four (4) sworn personnel occupying positions in administrative and other support functions: one (1) Lieutenant – Accreditation Commander/Planner; one (1) Sergeant – Accreditation Coordinator/Statistical Analyst; one (2) Corporals – Vehicle Services Coordinator, Supply Services Coordinator. The Office further noted that all of these administrative and support positions could be staffed by qualified civilian personnel¹. The Office reported that five (5) administrative and support positions previously occupied by sworn personnel were civilianized by new hires in FY 24 or planned for FY 25: two (2) Public Information Officers, one (1) Supply Property Clerk, one (1) Administrative Aide 1, one (1) Administrative Aide 2 in FY 2024 and one (1) Instructor 4G position planned to be hired in FY 2025.
- The Office initiated two (2) recruitment classes in FY 2024. The classes are expected to result in the graduation of nineteen (19) recruits. The class end dates are May 1, 2024 (Class #151) and October 1, 2024 (Class #152). Classes in FY 2025 have yet to be scheduled.
- As of March 2024, the Office reported a monthly attrition rate of 2.51 employees per month (1.38 sworn officers and 1.13 civilian support position). Sworn attrition is primarily driven by retirements. The Office reported that there will be 44 sworn personnel eligible to retire by the end of FY 2024.
- The Office reports that it has been able to fill recruitment classes to the desired capacity of a minimum of ten (10) recruits per class. To achieve this the agency attended over fifty-two (52) community and job fair events. Overtime hours were also used to staff these events. No funding is included in the FY 2025 proposed budget.

Overtime

- FY 2025 General Fund overtime is proposed at \$2,700,000, which is a \$700,000 increase over the FY 2024 approved level. However, it is \$1.8 million less than the anticipated overage for overtime (\$4.5 million) within FY 2024.
 - As of March 27, 2024, the Office's overtime expenditures were reported at \$3,438,180. The Office projects that it will incur \$4.5 million in overtime expenditures by the end of FY 2024. According to the Office, most of the overtime expenditures were activities related to building security and Landlord & Tenant functions, due to high vacancy rates. *Please refer to FY 2025 First Round Questions 23 through 30 for more information related to overtime.*
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- Below is a comparison of the Office’s budgeted, actual, and projected overtime expenditures from FY 2019 through FY 2025.



Fringe Benefits – General Fund

- FY 2025 fringe benefits are proposed at \$23,536,400, an increase of \$806,300, or 3.5%, above the FY 2024 approved level, to align with projected costs.
- A four-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed
Compensation	\$ 26,800,202	\$ 30,087,141	\$ 29,141,200	\$ 32,100,500	\$ 30,059,200
Fringe Benefits Expenditures	\$ 19,049,173	\$ 19,972,369	\$ 22,730,100	\$ 25,134,700	\$ 23,536,400
As a % of Compensation	71.1%	66.4%	78.0%	78.3%	78.3%
Annual % Change	25.4%	4.8%	13.8%	10.6%	-6.4%

Operating Expenses – General Fund

- FY 2025 General Fund operating expenses are proposed at \$6,362,300, which reflects a 6.1% increase over the FY 2024 approved budget. The entirety of the increase can be attributed to the following major items:
 - Vehicle Equipment Repair/Maintenance \$236,000
 - Office Automation \$108,500
 - Grants/Contributions \$20,300
- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In three (3) of the categories, the FY 2025 Proposed Budget increases planned spending over the FY 2024 Approved Budget. In 13 of the categories, the FY 2024 Proposed Budget level remains unchanged compared to the FY 2023 Approved Budget.

	Operating Objects	FY 2024 Approved	FY 2025 Proposed	\$ Change	% Change
5101	Telephone	\$ 247,400	\$ 247,400	\$ -	0.0%
5102	Utilities	-	-	-	0.0%
5103	Printing	20,100	20,100	-	0.0%
5106	Data-Voice	-	-	-	0.0%
5107	Office Automation	2,048,400	2,156,900	108,500	5.3%
5108	Training/Recruitment	33,400	33,400	-	0.0%
5111	Membership Fees	-	-	-	0.0%
5112	Mileage Reimbursement	182,800	182,800	-	0.0%
5113	Allowances	15,000	15,000	-	0.0%
5117	General & Administrative Contracts	219,500	219,500	-	0.0%
5117	Operating Contracts	-	-	-	0.0%
5118	General Office Supplies	356,000	356,000	-	0.0%
5119	Office and Operating Equipment Non-Capital	325,900	325,900	-	0.0%
5120	Other Operating Equipment Repair/ Maintenance	10,000	10,000	-	0.0%
5121	Vehicle Equipment Repair/Maintenance	1,548,000	1,784,000	236,000	15.2%
5122	Gas and Oil	750,000	750,000	-	0.0%
5123	Equipment Lease	22,200	22,200	-	0.0%
5124	Office/Building Rental/Lease	110,100	110,100	-	0.0%
5125	Building Repair/Maintenance	30,000	30,000	-	0.0%
5126	Grants/Contributions	78,700	99,000	20,300	25.8%
5141	Miscellaneous	-	-	-	0.0%
	TOTAL	\$ 5,997,500	\$ 6,362,300	\$ 364,800	6.1%

- The most significant increase between the FY 2024 Proposed and FY 2023 Approved Budget is for Office Automation costs, \$240,300. Costs associated with gas and oil have increased substantially too: \$166,800 increase over the prior year's approved budget.

Budget Comparison – Grant Funds

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	% Change
Compensation	\$ 1,445,339	\$ 2,384,500	\$ 1,693,300	\$ 1,860,100	\$ (524,400)	-22.0%
Fringe Benefits	857,003	946,000	762,300	1,016,700	70,700	7.5%
Operating Expenses	222,141	689,300	320,900	645,700	(43,600)	-6.3%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,524,483	\$ 4,019,800	\$ 2,776,500	\$ 3,522,500	\$ (497,300)	-12.4%

Authorized Staffing Count - Grant Funds

	FY 2024 Approved	FY 2025 Proposed	Change Amount	% Change
Full-Time Civilian	4	7	3	75.0%
Full-Time Sworn	16	16	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	3	0	-3	-100.0%
Total	23	23	0	0.0%

Grant Highlights

- In FY 2025, the proposed Grant Fund Budget is \$3,522,500, a decrease of \$497,300, or 12.4%, below the FY 2024 Approved Budget. This decrease is attributed to the reduction in requested appropriation authority for the Gun Violence Reduction (\$100,000) and Warrant Apprehension and Absconding (\$150,000) grants and reductions of funding within: Child Support Enforcement (\$367,400); Community Grant Program (\$75,000); Police Accountability, Community, and Transparency (PACT) (\$29,700); Body Armor (\$5,000); and Local Law Enforcement Training Scholarship (LETS) (\$2,500). The proposed grant budget includes a \$1,182,700 grant cash match from the General Fund.
- The Office's proposed FY 2025 grant funded staffing will increase by three (3) full-time civilian positions and decrease by three (3) limited term positions from the FY 2024 Approved Budget level of 20 full-time (16 sworn and 4 civilian) and three (3) limited term grant funded positions (LTGF).
- As of March 12, 2024, the Office reported three (3) full-time civilian Grant Funded vacant positions. All these positions are funded in the proposed FY 2025 budget.

Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program

- This program is a middle school mentoring program called Positive Deputies Assisting Youth (Positive D.A.Y.) Cadet Program. It is designed to take participants on a path of exploration into the important role of self-leadership, critical and strategic thinking. With the program's four (4) core values, Integrity First, Community Service, Excellence in What We Do, and

Respect for Self and Others, it is the goal for the program to support the academic environment with teachers throughout the County and the success of the Cadets.

- The Office currently holds the Cadet Program in eight middle schools across the County.
- As of March 2024, there are 329 students enrolled in the Program.
- In FY 2022, the Office established the Positive D.A.Y. Cadet Program as a one (1) credit graded creative arts course in PGCPS.
- The 2023 summer camp was held at Benjamin Stoddert Middle School, with a total of 50 campers participating. The program is funded through the Board of Education.
- The agency reports that both attendance and grades have increased for those individuals who participate in the Positive D.A.Y. mentoring program. Additionally, they report a 100% satisfaction rate from students who have participated in the Summer Academy several middle schools and a couple of elementary schools have reached out inquiring about the program. The Office reports that they do not have the staffing or funding to support the expansion of the Positive D.A.Y Program or the Summer Camp.
- *For more information on the Positive D.A.Y program please refer to FY 2025 First Round Question 46, along with the efforts and successes of the Community Partnership Section (CPS) of the Office, outlined in response to Question 47.*

Workload

- ***Warrant/Fugitive Division:***
 - The Office reports that the collaboration in regards Nolle Pros case initiative between the Sheriff's Office, the State's Attorney's Office, and the courts has been placed on hold. Warrants that met the criteria of the initiative have all been addressed. Any current warrants that meet the criteria of the initiative have been placed on hold due to a lack of manpower needed to address and investigate the warrants. In FY 2023, 11,100 were able to be removed from the system. As of March 2024, the Office has disposed of 9,785 warrants.
 - The Office's Warrant Fugitive Division has experienced a reduction in staff due to establishment of the Behavioral Health Unit, which has resulted in fewer deputies being available for warrant investigations and service.
 - Concerning the Emergency Petition Service (EPS) the agency has explained that all Emergency Petitions are physically attempted but not executed. Often the Agency engages with respondents that travel across state boundaries, experience homelessness, and other factors when their location is not established. The Agency has supported HB 1019² to allow an extension past the current 5-day expiration and not to exceed 30 days. Please see the

² [Maryland General Assembly - Mental Health Law - Petitions for Emergency Evaluation](#)

Office's response to *FY 2025 Second Round Budget Review Question 5 pg. 3* for more details on EPS workload indicators.

- Please see the Office's response to *FY 2025 First Round Budget Review Question 35* for more details on Warrant/Fugitive Division workload indicators.

▪ ***Domestic Violence Intervention Division (DVID):***

- In 2006, the Sheriff's Office implemented a pilot program to allow the Sheriff's Office to respond to 9-1-1 domestic calls for service in Police District III and District VIII (formerly known as District III George Sector & Henry Sector). The Division serves domestic violence related court orders throughout the County. As of March 2024, there is currently an authorized staff of 40 sworn (35 filled) and 20 civilian (13 filled) individuals to this Division.
- For expansion of the Domestic Violence program into District II, the Office estimates that a minimum of 29 sworn personnel will be needed.
- See the chart on the following page for a comparison of other key workload indicators from FY 2020-FY 2024 (estimated).

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD	<i>FY 2024 Estimated</i>
D.V. Court Orders	Processed	18,383	23,420	24,121	21,371	14,203	24,348
	Served	10,750	11,980	12,452	7,229	5,755	9,866
DV Response & Arrests	911 Calls	5,899	5,685	5,608	4,982	2,806	4,810
	911 Handled by Sheriff	4,969	4,393	4,281	3,826	2,185	3,745
	Arrests	317	572	282	226	103	177
Advocacy Services	U.M. Courthouse	1,152	912	757	824	808	1,385
	Hyattsville Courthouse	834	510	521	869	631	1,081
	Headquarters	1,198	1,464	1,248	487	-	-
	FJC (Family Justice Center)	-	-	-	724	368	631
	Non-Intimate Partners	5,337	5,246	5,771	2,969	1,738	2,979
<i>YTD as of March 2024</i>							

▪ **Average Response Times and Reports Taken for Domestic Calls for Service in CY 2020-2022:**

Domestic Calls for Service			
Calendar Year	Average Response time	Reports Taken	Yearly Change (%)
CY 2020	14:56	1,145	N/A
CY 2021	15:51	1,451	26.7
CY 2022	16:45	1,246	(14.1)

Other Workload Demands:.

- The Office expects the following trends in the District Court writs and tack-ups related to the Civil/Landlord and Tenant Division in FY 2024.

Civil/Landlord and Tenant Division				
		FY 2023	FY 2024 YTD	FY 2024 Estimated
District Court WRITS	Processed	13,312	14,210	24,360
	Served	2,659	2,977	5,100
	Disposed	12,266	15,616	26,770
	On Hand	1,792	520	891
Tack Ups	Processed	99,489	62,195	106,620
	Disposed	101,083	57,305	98,237
	On Hand	1,237	1,162	1,992
Circuit Court WRITS	Processed	130	84	144
	Executed	88	62	106
	Canceled	39	28	48
	On Hand	31	11	19
YTD as of: March 2024				

- The Office expects the number of civil writs and warrants received for the Child Support Enforcement Unit to experience the following trends for the balance of FY 2024.

Child Support Enforcement Unit							
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD	FY 2024 Estimated
Civil Side	Received	1,584	1,922	2,382		1,025	1,757
	Served	1,419	1,430	1,838		762	1,306
	On Hand	2739	127	180		345	591
Warrant Side	Received	464	235	546		628	1,076
	Served	308	201	449		429	735
	On Hand	316	250	173		450	771
YTD as of: March 2024							

- The courthouse workload numbers are experiencing higher levels post COVID. More non-firearm potential weapons are being removed before people enter the courthouse, more visitors are being screened through security, more prisoners are being transported, and as such, more mileage accrues. Please see the Office's response to the *FY 2024 First Round Budget Review Questions 37b and 38a - 38c* for a more detailed overview of the Office's workload indicators, workload changes, including workload indicators for the Teletype/Records Division, and the Office's Bureau of Court Services (Circuit & District Courtrooms Security Division, Building Security Division, and Transportation Divisions).

- The Office has been working to address its risk management and employee injury issue needs. The Office is currently in the process of onboarding a Human Resource Analyst to assist with fulfilling risk management associated tasks. *Please refer to FY 2025 First Round Budget Review Questions 49 for more detail.*

Equipment & Information Technology (IT)

- ***Vehicle Fleet Program:***

- As of March 2024, the Office reported that 102 vehicles out of 333, or 30.63% of its FY 2024 fleet, have met the replacement criteria of exceeding 100,000 miles. The Office projects 118 vehicles, or 32.07% of the projected fleet of 368 will meet the replacement criteria by the end of FY 2024.

- ***Body Worn Camera Program***

- The Agency reports that 91 deputies at the rank of Lieutenant and below have not been issued body worn cameras. The costs associated with supplying body worn cameras include the BWCs, mounting magnetic clips, and docking stations on assigned cruisers to allow the charging of BWC and the uploading of footage.
- The chart below includes the costs for upgrading the BWCs, assigning new BWCs, estimated growth of deputies in FY 2025, and costs associated with the replacement inventory of BWCs:

Agency Needs	iProBWC400	Per Unit (\$1180)	Magnetic Clip	Per Unit (\$70)	Charging Dock	Per Unit (\$290)	Total Costs
Upgrades Needed	95	\$ 112,100.00	0	\$ -	95	\$ 27,550.00	\$ 139,650.00
Deputies needing BWC Assigned	91	\$ 107,380.00	91	\$ 6,370.00	91	\$ 26,390.00	\$ 140,140.00
Projected Growth	30	\$ 35,400.00	30	\$ 2,100.00	30	\$ 8,700.00	\$ 46,200.00
Replacement Inventory (Reserve)	20	\$ 23,600.00	20	\$ 1,400.00	20	\$ 5,800.00	\$ 30,800.00
Total	236	\$ 278,480.00	\$ 141.00	\$ 9,870.00	236	\$ 68,440.00	\$356,790.00

- Senate Bill 71 (2021 General Assembly Session) requires all Maryland law enforcement agencies to have body-worn cameras by July 1, 2025. The Office would require an additional 40 body-worn cameras to outfit all required personnel. The Office of Homeland Security is the designated public safety agency that oversees the purchase of body cameras, accessories, and supporting software. OHS has purchased and distributed 25 of the new Panasonic MK4000 cameras, with additional cameras to be issued to the Sheriff's Office in the near future. The agency has articulated that plans to increase the number of BWC to ensure all sworn deputies ranked Lieutenant and below are outfitted. OHS and the County continue to research funding opportunities for all the applicable and necessary equipment is acquired to ensure full compliance with SB 71.

- A new Body Worn Camera Administrator was added to the Body Camera Program unit in December 2023. This will be in addition to the current two (2) full-time Body Worn Camera Administrators.
- ***Archiving and Digitizing Criminal and Civil Records:***
 - The District Court has started to use electronic filing which makes judgements easier and faster.
 - The agency advised that the Domestic Violence Digitization Project is necessary to allow enhanced accessibility to information, as well as would reduce the physical space for storage of the hard copy, paper files. The same program could also streamline the tracking of court orders and expedition of the service process. The estimate for this project is \$750,000. This was not included in the existing digitization project due to lack of funding.
 - The department also identified a need for an application that would connect to all functions of the agency. As it currently stands, a deputy must manually check several systems to establish whether the individual to whom they are engaged is 'wanted' or has any outstanding matters that need to be handled through the legal process. This is deemed time consuming and poses a safety issue for the deputies. The estimate for the application is \$5 million.
 - The Office has expressed a need for a method of digitizing all Budget and Payroll documents in accordance with the established retention schedule. The estimate for this would be \$300,000 and not included in the proposed FY 2025 funding.
 - The Agency is currently in the initial discussion stage of acquiring an Asset tracking application and will provide updates once necessary approvals are acquired.

Department Identified Critical Issues:

- Requirement of all sworn deputies to be issued body worn cameras (BWC). Will come at a financial cost to the agency due to the need to purchase the BWCs, store data, and hire additional personnel to process BWC requests made by the State's Attorney Office.
- Whether deputies in conducting court operations will be allowed to activate BWCs in a courthouse. Conflict is created since law would require use of BWCs, yet judges may disallow cameras within courtroom.
- Ensuring that proper staffing needs are met. Currently the Office is authorized 264 deputy sheriffs and the Office estimates they are about 22 deputy sheriffs short. Therefore, current staffing levels will not allow the Office to met the demands placed upon them.
- The location of the next Headquarters, which is needed due to the Office outgrowing the current headquarters building and the need to relocate to a larger space. There are also issues

in the current headquarters relating to heating and cooling of the building, flooding, leaks, and mold.

- Several issues in relation to serving Emergency Petitions:
 - Staffing in regards to having enough deputies on scene to take evaluatees into custody
 - Number of orders that require picking up an evaluatee is too much when not enough deputies are available
 - Time spent locating evaluatees, investigating orders, and waiting at hospitals with evaluatee³⁴
 - Lack of appropriate vehicles for fulfilling duties, equipment, and soft uniforms
 - Balancing helping people in crisis
 - Additional training needed for learning and responding to mental illness
 - Wellness and burnout of deputies due to work conditions

Facilities

- The Office has not acquired any new office facilities. The agency is in communications with representative from OCS relating to the next steps (identifying a vendor, needs assessment) in securing a new stand-alone facility. OCS has not established specific targets or timelines.

³ Behavioral Health Unit logged 170 hours at area hospitals in March of 2024. Agency reports that actual number is more than double due to two or three deputies typically on scene at the hospital.

⁴ Average time at hospital is over 2 hours. Quickest wait time in March 2024 was 30 minutes and longest was 5 hours.