

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

BUDGET SUMMARY				
\$ in Thousands				
PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2013 - 2014 Change	\$ 2,458.6	\$ (3,020.8)	\$ (562.2)	-0.3%
Recommended Reduction	-	-	-	
BUDGET TRENDS				
FY 2012 Actual	\$ 193,120.9	\$ 5,937.7 ⁽¹⁾	\$ 199,058.6	
FY 2013 Approp.	189,255.9	11,629.1	200,885.0	0.9%
FY 2014 Request	191,714.5	8,608.3	200,322.8	-0.3%
Recommended	\$ 191,714.5	\$ 8,608.3	\$ 200,322.8	-0.3%

⁽¹⁾ Reflects audited expenditures \$1,132,777 greater than the amount reflected in the Executive's budget documents.

PERSONNEL				
PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2013 - 2014 Change	(15)	18	4	0
Recommended Reduction	0	0	0	0
BUDGET TRENDS				
FY 2012 Actual	2,228	284	15	7
FY 2013 Approp.	2,190 ⁽²⁾	315 ⁽²⁾	15	4
FY 2014 Request	2,175	333	19	4
Recommended	2,175	333	19	4

⁽²⁾ During FY 2013, the Department advised that 5 positions were reclassified from full-time to part-time.

VACANCY DATA

Total positions vacant as of May 10, 2013*

Sworn	85	0	0	0
Civilian	46	75	0	0

* Provided by the Office of Budget & Finance

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BUDGET SUMMARY:

The proposed FY 2014 budget for the Police Department totals \$200.3 million, a decrease of \$562 thousand, or 0.3%, from the FY 2013 budget. The General Fund portion of the budget increases by \$2.5 million, or 1.3%, and is primarily attributable to the reduction of turnover due to lower anticipated retirements and payouts. The Special Fund portion of the budget decreases by \$3.0 million, or 26.0%, due to the overall loss of grant funding. See Exhibit 1 for additional detail.

Exhibit 1			
FY 2014 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2013 Appropriation	\$ 189,256	\$ 11,629	\$ 200,885
2014 Request	<u>191,715</u>	<u>8,608</u>	<u>200,323</u>
\$ Increase/(Decrease)	\$ 2,459	\$ (3,021)	\$ (562)
% Increase/(Decrease)	1.3%	-26.0%	-0.3%
Where it Goes:			
General Fund			
Personnel Expenses:			
Turnover (3.1% to 1.7%).....			\$2,275
Increments			1,838
8 Part-time Police Assistant positions (enabling deployment of 6 SROs and the creation of a central mobile crisis team)			208
3 Police Officer positions transferred in from JAG Federal Stimulus (FS)			159
Callback and Overtime			131
2 FY 2013 mid-year positions added (Police Attorney)			127
1 deleted Lieutenant position.....			(66)
9 positions transferred out			(505)
1 Management Analyst I to the Office of Human Resources.....		(80)	
8 Police Officer positions to the Speed Camera Program		(425)	
Other salary adjustments (due to high FY 2013 turnover).....			(2,717)
Operating Expenses:			
Motor Pool – Cars and Trucks (new minimum rate per car imposed by OBF).....			425
Operational Equipment Maintenance			292
Central Garage Repairs			121
Service Contracts.....			71
Mobile Phones			48
Ammunition			47
Reproduction.....			(61)
Other Changes.....			66
Special Fund:			
Speed Camera Program:			
8 Police Officer positions transferred in from General Fund (GF)			425
Other Changes.....			(425)
Discontinuance of Buffer Zone Protection, CSAFE, and Port Security grants			(600)
Reduction of Asset Forfeiture grant.....			(788)
Discontinuance of JAG FS (3 Police Officers to GF and 1 deleted Latent Print Examiner).....			(1,500)
Other changes in current grant programs.....			(133)
Total			\$(562)

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SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

No recommended reductions.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

1. School Safety \$200,560

The Department actively works with the Baltimore County Public Schools (BCPS) to improve school safety, including completing security assessments in 168 BCPS buildings; dedicating a Captain and Sergeant to serve as liaisons with BCPS; and holding bi-weekly meetings with BCPS safety personnel.

The proposed FY 2014 budget includes \$5.3 million for School Resource Officers (SRO), an increase of \$200,560 over the FY 2013 budget of \$5.1 million. Currently, there are 63 SROs (with one vacancy) deployed to the County's secondary schools. An additional 6 SROs are proposed for FY 2014 (see related Issue #2) to provide at least one full-time SRO for each of the County's secondary schools (SROs to be added at Hereford, Cockeysville, Ridgely, Dumbarton, Sudbrook Magnet, and Sparrows Point middle schools). SROs have the following responsibilities: provide instruction to students on topics such as personal safety, crime prevention, substance abuse, etc.; foster positive attitudes regarding the police's role in society by being a positive role model and provide law-related counseling and mentoring; establish a liaison with school personnel in a cooperative effort to maintain a safe and secure environment; and enforce laws, helping to prevent crime and violence, and promoting overall safety on school grounds.

The Department also advised that SROs have received active shooter training and in FY 2014, 63 tablet devices will be issued (at a cost of \$48,000) that display live streaming video feed from school security cameras. The Department further advised that in FY 2014, it will conduct periodic audits and provide support to school administrators regarding threat assessments, facility safety awareness, safety training and procedures, etc.

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The Department should be prepared to discuss:

- *Whether there are plans to provide SROs to any elementary schools;*
- *Any challenges associated with the SRO program;*
- *Time frame for the purchase and use of tablet devices and benefits they will provide; and*
- *Impact of state and federal gun control initiatives on school safety.*

2. Part-time Police Assistants \$208,000

The proposed FY 2014 budget includes \$208,000 for 8 additional part-time police assistant positions, which are in addition to the 36 positions appropriated in FY 2013. (As of April 25, 2013, the Department advised that 30 of the 36 positions had been filled and that 6 applicants were undergoing background checks before they could be hired.) This request continues the Department's initiative to return police officers currently in administrative positions (i.e., security assignments, court liaison duties, and background investigations) back to field responsibilities with police assistants who are retired police officers and firefighters that earn a modest \$25 per hour for 20 hours per week and no added benefit costs (e.g., health insurance, leave benefits). The Department advised that this initiative has allowed 18 police officer positions to be reassigned to patrol, and that the additional 8 police assistant positions will allow 6 police officers to be reassigned to the 6 middle schools without an SRO and allow the creation of a central mobile crisis team that will augment the east and west mobile crisis teams. (Mobile crisis teams pair a police officer with a mental health clinician to provide emergency response to persons in a mental health crisis.)

On May 10, 2012, the Office of Budget and Finance advised that public safety retirees who participated in the Deferred Retirement Option Program (DROP) were not being hired for the 36 FY 2013 positions, however the Department advised that due to the small number of police assistant hirings planned for FY 2014 (i.e., 8), the Administration has allowed recruiting to occur for applicants that had participated in the DROP in order to attract more County retirees.

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Section 5-1-306 of the Baltimore County Code allows the County Administrative Officer to approve the rehiring of a Group 3 (employees other than policemen and firemen admitted to membership subsequent to September 30, 1959) or Group 4 (policemen and firemen consisting of the permanent employees of the regular Fire and Police Departments) member who began service before July 1, 2007, provided the individual returns to a previously existing position that is different than that held at the time of retirement.

The Department should be prepared to discuss:

- ***Qualifications considered to fill these positions and whether the pool of potential applicants is sufficient; and***
- ***How long it takes to recruit police assistants and subsequently deploy officers to patrol.***

3. Loss of Grant Funding (\$2.9 million)

In FY 2013, the Department received \$1.5 million in federal stimulus funds for the Justice Assistance Grant (JAG) Program to help reduce the processing time of and evidence from crime scenes. The funds supported salary costs for 3 sworn police officers (\$159,126 - to be transferred to the General Fund in FY 2014), 5 forensic positions (\$274,326 - to be transferred to the Speed Camera Special Fund Program in FY 2014 (see related Issue #6)), and 1 Latent Print Examiner (\$45,630 – position to be deleted in FY 2014) and for operating costs (\$1.0 million) primarily used to purchase computer equipment. The Department advised that the grant period ends on May 31, 2013.

Also in FY 2014, the Department anticipates a \$788,107 reduction in Asset Forfeiture grant funds and the elimination of three grants totaling \$600,000: Buffer Zone Protection (\$275,000), CSAFE (\$175,000), and Port Security (\$150,000). The Department advised the goals of these three grants were, respectively: to reduce the vulnerabilities of critical infrastructure and key resources and support the prevention and preparedness efforts of the local first responders; to provide programs in the County to reduce violent crime so residents can live in increased safety; and to fund the acquisition of equipment and resources to enhance terrorism deterrence and prevention.

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The Department should be prepared to discuss:

- ***Any anticipated service losses as a result of the reduction in grant funding;***
- ***Any impact on processing crime scenes and evidence with the loss of the JAG funding and whether General Funds will be used to cover any projected shortfalls; and***
- ***Any steps being taken to secure additional grant funds for these initiatives.***

4. Information Technology Initiatives \$1.3 million

In FY 2014, the Department will implement three new information technology initiatives totaling \$1.3 million (2 funded with “Enhanced Productivity Thru Technology” capital project funding and 1 anticipated by the Department to be grant funded) that will allow for cost savings and increased efficiency throughout its operations, as follows:

Field Based Reporting (\$822,000 – Capital Project funded) – final implementation by third quarter of FY 2014 - This initiative will allow officers to complete reports from patrol cars while in the field via a web browser. The reports will automatically be sent to the Criminal Information Processing Unit, thus significantly reducing data entry efforts, eliminating duplicate entry, and ensuring data accuracy and safety. The system is currently being piloted in one precinct and the Office of Information Technology anticipates a phased rollout to all precincts beginning in the first quarter of FY 2014 through the third quarter of FY 2014. The Department advised that once implemented, it will be one of the largest police agencies in the nation to utilize this type of software.

License Plate Readers (\$357,000 – Anticipated Grant funded) – These are mobile or fixed readers that are programmed to take rapid photographs of license plate data, which are date, time, and location stamped. The captured data is then run against a database to identify possible “hits” such as stolen vehicles, wanted subjects, sexual offenders, etc. Benefits of this system include improved officer safety and efficiency because license plate photographs are being captured/processed faster than otherwise possible and the photographs can be used at a later date to assist in investigations.

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Citizen Online Reporting Phase II (\$125,945 – Capital Project funded) – This is an expansion of the Citizen Self Reporting tool implemented in FY 2012. Phase II will add a shoplifting component, which will allow retailers to streamline the reporting process (as long as certain incident reporting requirements are met), yielding timesavings for both the retailer and the Department.

In addition, the Department will benefit from the following two technology initiatives that were implemented in FY 2013 totaling \$471,000 and funded with “Enhanced Productivity Thru Technology” capital project funding.

Enterprise Learning Management System (\$377,000) – This is a Countywide initiative that benefits the Department because it implements an online training and career development tool. It reduces training development costs as well as provides tracking of employees’ trainings into one system to reduce duplication. It also reduces production costs for custom training modules, reduces time and expense of instructor-led training to deliver mandatory and in-service training programs, and reduces employee travel time to attend instructor-led training.

ARMS/Highview Replacement (\$94,000) – This initiative replaces the archived records management system. This system improves availability of all reports to the Department and the State's Attorney's Office. This solution eliminates the need for a separate and more costly document management system and leverages the application to integrate document scanning and archiving into the existing In-Pursuit system.

Further, on May 7, 2012, the Council authorized the Conditional Purchase Agreement for the Department to purchase hardware, software, and other IT-related items up to \$2.6 million over a three-year period starting in June 2012 to the benefit of multiple units within the Department. The Department advised that during FY 2013 (as of April 25, 2013), it made IT purchases of \$411,200 under this arrangement.

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The Department should be prepared to discuss:

- *Coordination with the Office of Information Technology to identify, develop, and implement its IT projects; and*
- *Other technology projects under consideration.*

5. Sick Leave and Retirement Contribution Changes \$40,000

On April 8, 2013, the Administration submitted an Act (Bill 28-13, which the Council will consider at its May 23, 2013 legislative session) for the purpose of decreasing the amount of sick leave and retirement contributions of Pay Schedule VII employees (Supervisory, Management and Confidential (SMC) employees) of the Department. Beginning on January 1, 2013, these employees will earn sick leave at the rate of 11 days per year, rather than 15. Beginning January 1, 2015, the number of unused sick leave days that such an employee may count toward one month of retirement system membership decreases from 22 days to 16 days. Such employees will pay increased contributions to the retirement system retroactive to July 1, 2012. An employee who was in service before July 1, 2012 will contribute an additional 1%; an employee in service on or after July 1, 2012 will contribute 10%. Since the new higher contribution rate is effective July 1, 2012, Pay Schedule VII employees shall make up for the deficit in contributions from July 1, 2012 to the effective date of the Act (June 5, 2013) through increased contributions over a period of not less than 2 years from June 5, 2013. According to the Administration, the County expects \$40,000 in additional contributions to the retirement system in FY 2014.

The Department should be prepared to discuss how Baltimore County's police compensation and benefits compare to other jurisdictions'.

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OTHER ISSUES:

6. Digital Red Light and Speed Cameras

The proposed FY 2014 budget includes \$4 million in special fund appropriations, of which \$2 million will be used to operate the Speed Camera Program and the remaining \$2 million will be used for the following public safety-related purposes:

- \$699,526 for 13 authorized positions (5 forensic positions with salaries of \$274,326 – transferred from the JAG Federal Stimulus Grant Program and 8 Police Officer positions with salaries of \$425,200 - transferred from the General Fund);
- \$202,474 for fringe benefit costs for the 13 positions;
- \$400,000 for operational maintenance on the Department's helicopters;
- \$350,000 for service contracts to add a central mobile crisis team; and
- \$348,000 to purchase equipment for Department operations.

The Department advised that the 13 positions transferred in would still perform the same public safety functions, but that they would be paid from the Speed Camera Program.

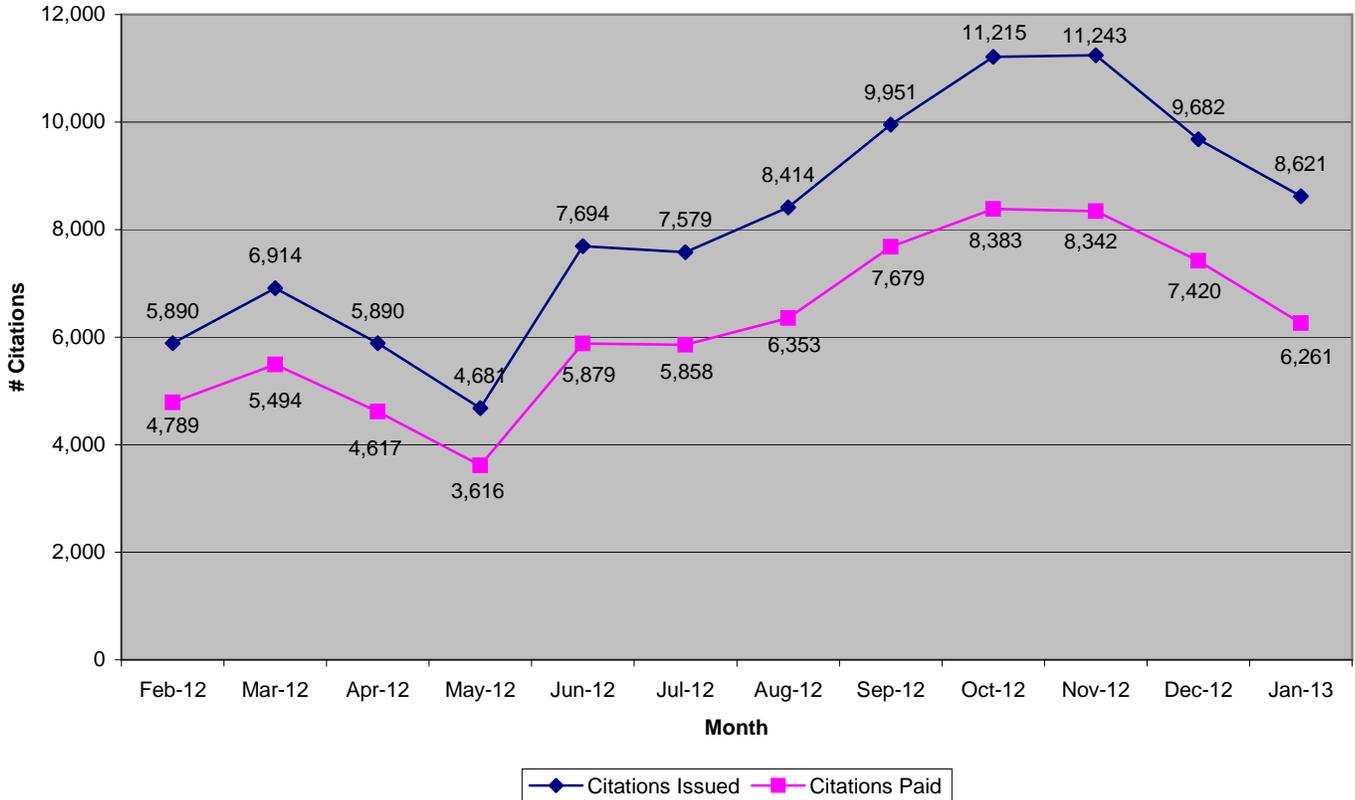
The County contracts with Xerox State and Local Solutions, Inc., to provide digital red light and speed camera system services, including installation, maintenance, citation processing, payment collection, and monthly/annual reports. The contractor is paid based on the number of citations paid. The Police Department is responsible for selecting camera locations and authorizing citations.

As of January 2012, the Office of Budget and Finance estimated that total compensation under this contract would be \$6.2 million for the initial 5-year term and \$9.1 million for the entire 7-year term of the contract, including renewals. In the first year of the contract (i.e., February 2012 to January 2013), the Office of Budget and Finance expected the Speed Camera Program to cost \$1.1 million while generating \$1.2 million in net revenues, based on an estimate of 55,440 paid speed citations. The Office advised that during the 1-year period, the contractor was paid \$1.5 million, generating \$1.6 million in net revenues, from 74,691 paid citations.

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The data in the following graph show that since February 2012, the average collection rate for issued speed camera citations is 76.4%.

**Number of Speed Camera Citations- February 2012 to January 2013
Issued vs Paid**

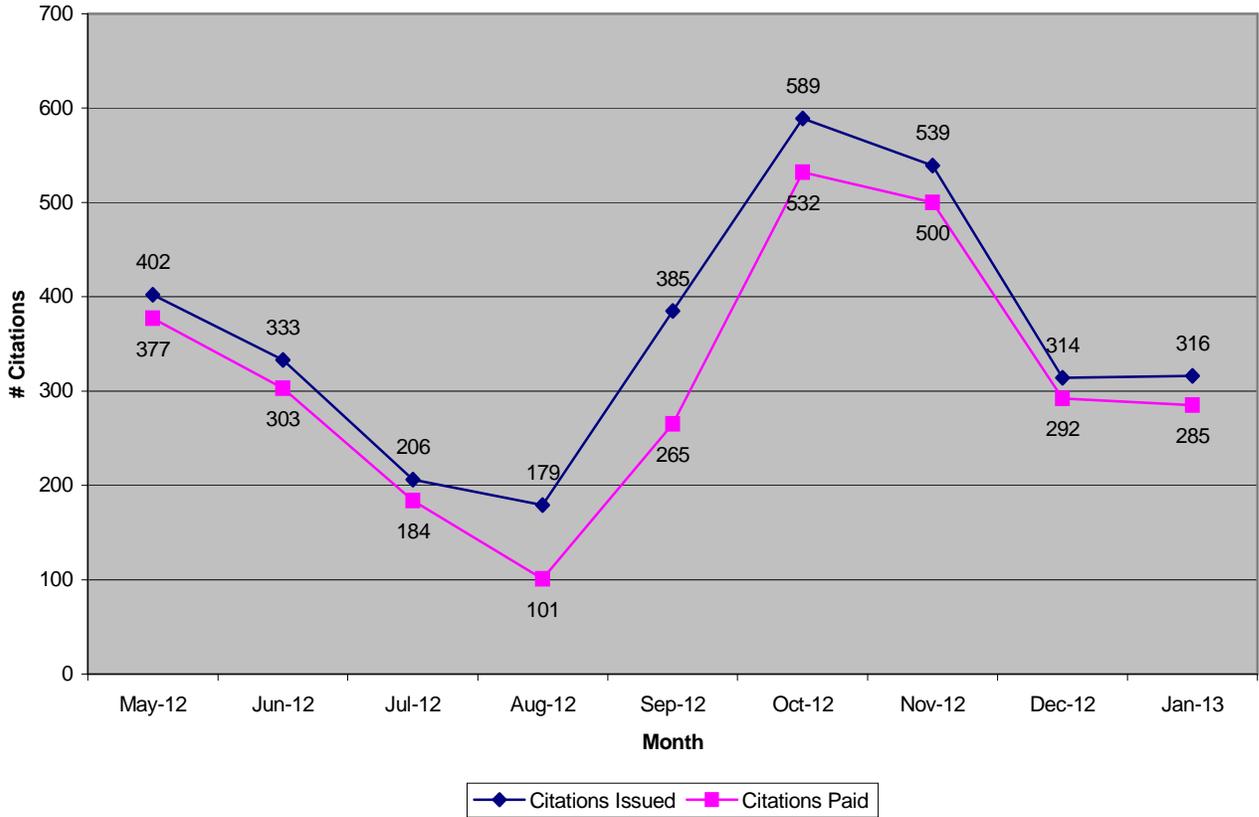


As of January 2012, the Office of Budget and Finance expected the red light camera program to cost \$68,922 in the first year of the contract (i.e., February 2012 to January 2013) while generating \$96,678 in net revenues, based on an estimate of 2,208 paid red light citations. The Office advised that during the period of May 2012 to January 2013, the contractor was paid \$89,489, generating \$135,679 in net revenues, from 2,839 paid citations.

The data in the following graph show that since May 2012, the average collection rate for issued red light camera citations is 87.0%.

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Number of Red Light Camera Citations- May 2012 to January 2013
Issued vs Paid



The Department should be prepared to discuss:

- ***Likely reasons for the variation in collection rates (76% for speed citations; 87% for red light camera citations); and***
- ***Any concerns over recent vandalism of speed cameras.***

7. Cyber Crime

The Department advised that cyber crime continues to be a major initiative for the Department. Rapidly changing and evolving technology has led to new avenues for crimes to be committed via the Internet. The Department advised that more crimes are taking on a cyber-related component, which presents a major challenge that requires law enforcement to continually research, train, and evaluate new technologies. Further, investigating (and subsequently locally

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prosecuting) international cyber criminals who are stealing County victim's identities and credit card information is quite difficult. In order to address the rapidly increasing rate of cyber crimes throughout the County, the Department has advised that it has taken a three-pronged approach, classifying cyber crimes as crimes against children, financial cyber crimes, and digital or cyber forensics.

The Crimes Against Children Unit investigates cyber crimes related to child pornography and sexual exploitation on the Internet. The Unit is a member of the Maryland Internet Crimes against Children (ICAC) Task Force, which is run by the U.S. Department of Justice. The ICAC Task Force is comprised of regionally-based task forces across the country, whose purpose is to maximize the cooperation of federal, state, and local resources in a combined effort aimed at combating Internet crimes against children nationwide.

The Financial Cyber Crimes Team (FCCT) is responsible for all cases containing a cyber component, which includes credit card and identity theft cases. The FCCT is responsible for the investigation of all identity, mortgage, and loan frauds, as well as forgeries and other cyber-related financial crimes. This Team also has a commercial component that investigates organized retail theft and intellectual property crimes. The Department advised that during 2012, it received over 2,000 calls for service for cyber-financial crimes. The Department further advised that it is not feasible for the team of 1 supervisor and 5 detectives to investigate this many cases, so the Team performs "triage" in order to investigate only those calls with sufficient solvability factors and those cases where suspects have committed multiple offenses.

The Digital Forensics Unit is responsible for the forensic analysis of all computer or digital media (e.g., computers, smartphones, etc.). The Department advised that it has seen a steady increase in criminal cases that need digital forensic analysis as the use of digital media continues to rise. The Department further advised that in addition to the increased level of digital media in use, today's computers have larger capacity, which leads to more time spent performing forensic analyses. These issues have resulted in a backlog of 97 cases as of April 25, 2013, which the Department prioritizes and works in three classes: priority 1 (violent crimes – 16 cases), priority 2 (crimes against children – 16 cases), and priority 3 ("white-collar" crimes – 65 cases).

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The Department advised that \$567,264 (\$32,557 grant funded) was expended in FY 2012 and \$566,138 (\$115,000 grant funded) is projected to be expended in FY 2013 to address cyber crimes.

The Department should be prepared to discuss:

- ***New initiatives anticipated in FY 2014 to address cyber crimes;***
- ***The amount of additional resources required to eliminate the “triage” necessary to address the 2,000 calls for service to the Financial Cyber Crimes Team; and***
- ***Any plans to reduce the current backlog in the Digital Forensics Unit, namely in the priority 1 and 2 classes.***

8. Gangs

Gang presence and activity has become an increasing problem throughout the nation, and Baltimore County is no exception. Gang members and affiliates can be involved in a variety of crimes and incidents, ranging from theft to homicide to narcotics violations. The Department advised that it has identified approximately 1,999 gang members and affiliates in the County, which is an increase of 6.7% over FY 2012. The Department advised that approximately \$503,860 of the proposed FY 2014 budget in salaries, overtime, mileage, and contractual expenses is focused on reducing gang activity, which is an increase of \$12,130 (or 2.5%) over projected FY 2013 costs.

One of the Department's FY 2014 strategic goals is to, “Identify and track criminal street gangs with the intention of dismantling a percentage of these gangs by 2014 and prevent the spread of street gangs operating in other regions from spreading into Baltimore County.” The Department advised that it has continued to make progress towards this goal, citing the following initiatives:

- Establishing precinct and criminal intelligence division gang coordinators;
- Entering intelligence on gangs and gang members into In-Pursuit and the regional GangNet database;
- Educating members of the Department and various other County agencies about gangs;

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- Collaborating with the Department of Corrections, Federal Bureau of Investigation, Immigration and Customs Enforcement, Drug Enforcement Administration, and Bureau of Alcohol Tobacco and Firearms;
- Ensuring that gang detectives are court-qualified as expert witnesses;
- Training judges and State's Attorneys;
- Supporting gang-related legislation; and
- Developing youth programs to identify youth susceptible to joining or associating with gangs.

The Department further advised that, although related calls for graffiti vandalism service are down (i.e., 174 calls in FY 2012 compared to 127 calls in FY 2013 as of April 14, 2013), graffiti vandalism will continue to be a concern for the Department. The reporting, tracking, and evaluation of graffiti allows the Department to determine if an area is being marked by a specific organized gang. The analysis of this data can determine if gangs already identified are branching out into new areas or a new gang is emerging. This has allowed the Department to focus its resources as needed to address changes in activity identified through graffiti.

The Department should be prepared to discuss:

- ***Its understanding as to why gang membership continues to increase in the County; and***
- ***Any new initiatives planned for FY 2014 to assist with gang activity and related graffiti vandalism.***

9. Scrap Metal Theft

The Department advised that between CY 2009 and CY 2011, calls for service related to scrap metal theft (including copper) increased by 364% and that it has seen an increase in scrap metal dealers opening new businesses between CY 2006 and CY 2012 of 288%. Reasons the Department provided for the increase in calls for service and dealers are the high price for scrap metal, the increase in vacant homes, and the weak economic climate that has caused people to struggle financially and turn to this low risk, moderate profit crime.

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Since November 2011, the Department has dedicated a team of detectives (currently 4 detectives) to focus on the area of scrap metal theft who utilize existing tools including: the Regional Automated Property Information Database (RAPID), which allows investigators to query information that identifies individuals who frequently sell scrap metal to local dealers. Access to this information aids the Department in its investigations and improves clearance rates. RAPID also allows the Department to access transactions throughout the state and to identify illegal scrap metal businesses which can be referred to the Department of Permits, Approvals and Inspections – Code Enforcement Unit and the MD Department of Licensing for action.

In CY 2012, the Department advised that 671 criminal cases had been investigated resulting in the recovery of 6,043 items with an estimated value of \$2.2 million in addition to recovering stolen non-scrap metal property worth more than \$500,000.

Although the above initiatives have enhanced the Department's ability to investigate and clear theft cases, it has not reduced scrap metal thefts, which continue to be a local, state and national problem. For example, an April 2013 report from the National Insurance Crime Bureau (NICB) cited that from January 1, 2010 to December 31, 2012, there were 33,775 claims of scrap metal theft (a 35% increase from the January 1, 2009 to December 31, 2011 period).

The Department should be prepared to discuss challenges encountered in reducing this crime locally in light of the national increase.

10. DNA Collections

On April 24, 2012, the Maryland Court of Appeals ruled that DNA collection from anyone arrested for a crime of violence is unconstitutional. The Department advised that after this ruling, it received notice from the Maryland State Police to stop DNA collection from arrestees until further notice.

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On July 19, 2012, the U.S. Supreme Court granted a stay of the Maryland Court of Appeals judgment and the Department subsequently resumed the collection of DNA samples. On February 26, 2013, the U.S. Supreme Court heard arguments on whether the collection of DNA is unconstitutional and the Department has advised that an opinion is expected in June 2013.

The Department advised that the impact of not collecting DNA samples from eligible suspects during the period between late April and mid-July is unknown because when the Department collects DNA samples, it uploads this information to the Combined DNA Index System (CODIS), which is a federal database that matches the uploaded DNA to “unknown” DNA samples from unsolved crimes. If a match were to occur (known as a “hit”), then arrest warrants and case closures would have occurred. Moving forward, future cases may be precluded from being closed because CODIS is missing DNA samples for the period of late April to mid-July. If the U.S. Supreme Court were to render a judgment that the collection of DNA samples is constitutional, the Department would need to consider whether it is logistically feasible to collect DNA samples from eligible suspects in order to address some of the DNA shortfall between late April and mid-July.

The Department should be prepared to discuss:

- ***The number of cases closed using DNA sample collections; and***
- ***The challenges the Department would face in addressing the DNA shortfall if the U.S. Supreme Court ruled that DNA collection is constitutional.***

11. Homicides (For informational purposes only)

Although homicides are not as prevalent in Baltimore County as they are in surrounding jurisdictions, Baltimore County does respond to this category of crime. The Department’s 5-year average shows that the number of homicides has generally decreased since calendar year 2006, including CY 2011 to CY 2012 which shows a decrease from 30 to 23. The following graph depicts the number of homicides from CY 2006 through CY 2012.

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The Department advised that current initiatives are sufficient to address homicide incidents in the County.

12. Clearance Rates (*For informational purposes only*)

According to recently released statistics, the Department's clearance rates remain significantly higher than the national average for violent and property crimes (see table below). The Department attributes the higher rates to its strong performance, which results from various factors such as aggressive criminal investigations, weekly Comstat meetings whereby crime trends and tactical deployment efforts are discussed, technology usage, and highly experienced personnel. The Department also credits the State's Attorney's Office for its aggressive prosecution of all cases.

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Clearance Rates for Violent and Property Crimes

<u>Crime Category</u>	<u>Baltimore County 3-Year Average</u>	<u>National 3-Year Average</u>	<u>Percentage Points Higher than National Average</u>
Homicide	88.0%	65.4%	22.6%
Rape	77.5%	40.9%	36.6%
Robbery	52.2%	28.4%	23.9%
Aggravated Assault	86.9%	56.7%	30.2%
Burglary	19.1%	12.5%	6.6%
Theft	35.1%	21.4%	13.8%
Motor Vehicle Theft	19.5%	12.0%	7.5%

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APPROPRIATION DETAIL

	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
1501 Office of the Chief	\$ 7,301,090	\$ 3,114,381	\$ 3,500,991	\$ 386,610	12.4%
1502 Administrative & Technical Services	18,955,074	24,321,888	24,135,735	(186,153)	-0.8%
1503 Criminal Investigations	22,346,853	22,135,562	23,001,262	865,700	3.9%
1504 Vice/Narcotics	8,390,429	8,346,085	8,429,570	83,485	1.0%
1506 Operations	117,835,024	113,807,317	114,584,759	777,442	0.7%
1507 Operations Support Services	13,475,301	12,919,291	13,499,150	579,859	4.5%
1508 Community Resources	3,489,310	3,262,683	3,235,081	(27,602)	-0.8%
1511 School Safety	1,327,862	1,348,718	1,328,000	(20,718)	-1.5%
General Fund Total	193,120,943	189,255,925	191,714,548	2,458,623	1.3%
<u>Special Fund</u>					
151421 NIJ: Solving Cold Cases W/DNA	151,539	200,000	200,000	-	0.0%
151423 Justice Assistance Grant	567,218	650,000	674,149	24,149	3.7%
151424 Commercial Vehicle Safety Alliance	13,526	35,000	30,000	(5,000)	-14.3%
151425 Highway Safety Program	211,705	375,000	300,000	(75,000)	-20.0%
151426 GOCCP - Body Armor	3,347	40,000	40,000	-	0.0%
151428 Cracking Down on Auto Theft	368,313	450,001	425,109	(24,892)	-5.5%
151429 CSAFE Grant	109,775	175,000	-	(175,000)	-100.0%
151430 Auto Theft Project	14,858	50,000	30,000	(20,000)	-40.0%
151431 Stop Gun Violence Project Enhancement	39,925	100,000	95,000	(5,000)	-5.0%
151432 BJA Body Armor	-	60,000	60,000	-	0.0%
151433 Police Foundation	138,611	200,000	200,000	-	0.0%
151434 Sex Offender Compliance Enforcement in MD	102,691	150,000	150,000	-	0.0%
151435 NIJ-Coverdell Forensic Science Improvement Grant	152,220	200,000	200,000	-	0.0%
151436 GOCCP Coverdell Forensic Sciences Improvement Project	73,584	75,000	75,000	-	0.0%
151437 Forensic DNA Backlog Reduction	137,389	300,000	275,000	(25,000)	-8.3%
151438 Police Crash Reconstruction Training Grant	25,896	55,000	50,000	(5,000)	-9.1%
151439 GOCCP Law Enforcement Training	3,533	15,000	15,000	-	0.0%
151440 Asset Forfeiture	1,038,710	1,376,602	588,495	(788,107)	-57.3%
151442 Domestic Violence Protective Order Entry Project	26,997	50,000	40,000	(10,000)	-20.0%
151443 Police Athletic League Board	12,305	-	-	-	NA
151444 School Bus Safety Enforcement	28,435	40,000	40,000	-	0.0%
151445 Children in Need of Supervision Diversion Program	95,051	95,001	83,056	(11,945)	-12.6%
151447 Police Community Relations Councils	-	20,000	15,000	(5,000)	-25.0%
151448 MD Victims of Crime	-	15,000	50,000	35,000	233.3%

	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 REQUEST	NET CHANGE	
				AMOUNT	%
151449 Secure Our Schools	-	100,000	100,000	-	0.0%
151452 Mobile Crisis Team Expansion	11	-	-	-	NA
151454 Enforcing Underage Drinking Laws Grant	996	60,000	30,000	(30,000)	-50.0%
151455 GOCCP Special Operations Support Grant	24,032	75,000	75,000	-	0.0%
151459 Internet Crimes Against Children	32,557	80,000	80,000	-	0.0%
151460 Special Detail Reimbursements	65,805	150,000	150,000	-	0.0%
151463 Buffer Zone Protection Program	2,531	275,000	-	(275,000)	-100.0%
151464 Port Security Grant	15,816	150,000	-	(150,000)	-100.0%
151465 Police Training Reimbursement	-	20,000	20,000	-	0.0%
151466 JAG Federal Stimulus	709,255	1,500,000	-	(1,500,000)	-100.0%
151469 Law Enforcement Tech/Crime Analyst	91,401	150,000	175,000	25,000	16.7%
151470 DDACTS Crime Analyst	14,687	-	-	-	NA
151472 Crime Reports	2,388	2,500	2,500	-	0.0%
151473 Speed Camera Program	1,262,469	4,000,000	4,000,000	-	0.0%
151474 CDL Program Improvement	319,058	-	-	-	NA
151475 Intellectual Property Crimes	-	200,000	200,000	-	0.0%
151476 Smart Policing Grant	-	100,000	100,000	-	0.0%
151477 E-Ticket Citation Paper	-	40,000	40,000	-	0.0%
151071 FEMA Port Security Stimulus Grant	81,024	-	-	-	NA
Special Fund Total	<u>5,937,658</u> ^(A)	<u>11,629,104</u>	<u>8,608,309</u>	<u>(3,020,795)</u>	<u>-26.0%</u>
Total All Funds	<u>\$ 199,058,601</u>	<u>\$ 200,885,029</u>	<u>\$ 200,322,857</u>	<u>\$ (562,172)</u>	<u>-0.3%</u>

^(A) Reflects audited expenditures \$1,132,777 greater than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

PERSONNEL DETAIL

	FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>								
1501 Office of the Chief	100	2	37	1	38	5	1	4
1502 Administrative & Technical Services	244	7	305	30	295	43	(10)	13
1503 Criminal Investigations	228	0	228	0	233	1	5	1
1504 Vice/Narcotics	84	0	84	0	84	0	0	0
1506 Operations	1,408	0	1,377	9	1,366	9	(11)	0
1507 Operations Support Services	120	0	121	0	121	0	0	0
1508 Community Resources	44	2	38	2	38	2	0	0
1511 School 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>2,228</u>	<u>284</u>	<u>2,190</u> ^(A)	<u>315</u> ^(A)	<u>2,175</u>	<u>333</u>	<u>(15)</u>	<u>18</u>
<u>Special Fund</u>								
151421 NIJ: Solving Cold Cases W/DNA	0	0	0	0	0	0	0	0
151423 Justice Assistance Grant	6	1	6	1	6	1	0	0
151424 Commercial Vehicle Safety Alliance	0	0	0	0	0	0	0	0
151425 Highway Safety Program	0	1	0	0	0	0	0	0
151426 GOCCP Body Armor	0	0	0	0	0	0	0	0
151428 Cracking Down on Auto Theft	0	2	0	2	0	2	0	0
151429 CSAFE Grant	0	0	0	0	0	0	0	0
151430 Auto Theft Project	0	0	0	0	0	0	0	0
151431 Stop Gun Violence Project Enhancement	0	0	0	0	0	0	0	0
151432 BJA Body Armor	0	0	0	0	0	0	0	0
151433 Police Foundation	0	0	0	0	0	0	0	0
151434 Sex Offender Compliance Enforcement in MD	0	0	0	0	0	0	0	0
151435 NIJ-Coverdell Forensic Sciences Improvement Grant	0	0	0	0	0	0	0	0
151436 GOCCP Coverdell Forensic Science Improvement Project	0	0	0	0	0	0	0	0
151437 Forensic DNA Backlog Reduction	0	0	0	0	0	0	0	0
151438 Police Crash Reconstruction Training Grant	0	0	0	0	0	0	0	0
151439 GOCCP Law Enforcement Training	0	0	0	0	0	0	0	0
151440 Asset Forfeiture	0	0	0	0	0	0	0	0
151442 Domestic Violence Protective Order Entry Project	0	0	0	0	0	0	0	0
151443 Police Athletic League Board	0	0	0	0	0	0	0	0
151444 School Bus Safety Enforcement	0	0	0	0	0	0	0	0
151445 Children in Need of Supervision Diversion Program	0	2	0	1	0	1	0	0
151447 Police Community Relations Councils	0	0	0	0	0	0	0	0

	FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
151448 MD Victims of Crime	0	0	0	0	0	0	0	0
151449 Secure Our Schools	0	0	0	0	0	0	0	0
151452 Mobile Crisis Team Expansion	0	0	0	0	0	0	0	0
151454 Enforcing Underage Drinking Laws Grant	0	0	0	0	0	0	0	0
151455 GOCCP Special Operations Support Grant	0	0	0	0	0	0	0	0
151459 Internet Crimes Against Children	0	0	0	0	0	0	0	0
151460 Special Detail Reimbursements	0	0	0	0	0	0	0	0
151463 Buffer Zone Protection Program	0	0	0	0	0	0	0	0
151464 Port Security Grant	0	0	0	0	0	0	0	0
151465 Police Training Reimbursement	0	0	0	0	0	0	0	0
151466 JAG Federal Stimulus	9	0	9	0	0	0	(9)	0
151469 Law Enforcement Tech/Crime Analyst	0	0	0	0	0	0	0	0
151470 DDACTS Crime Analyst	0	0	0	0	0	0	0	0
151472 Crime Reports	0	0	0	0	0	0	0	0
151473 Speed Camera Program	0	0	0	0	13	0	13	0
151474 CDL Program Improvement	0	0	0	0	0	0	0	0
151475 Intellectual Property Crimes	0	0	0	0	0	0	0	0
151476 Smart Policing Grant	0	1	0	0	0	0	0	0
151477 E-Ticket Citation Paper	0	0	0	0	0	0	0	0
151071 FEMA Port Security Stimulus Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Fund Total	<u>15</u>	<u>7</u>	<u>15</u>	<u>4</u>	<u>19</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total All Funds	<u>2,243</u>	<u>291</u>	<u>2,205</u>	<u>319</u>	<u>2,194</u>	<u>337</u>	<u>(11)</u>	<u>18</u>

(A) During FY 2013, the Department advised that 5 positions were reclassified from full-time to part-time.