

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

BUDGET SUMMARY				
\$ in Thousands				

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 4,140.3	\$ 623.1	\$ 4,763.4	2.4%
Recommended Reduction	972.0	400.0	1,372.0	
 BUDGET TRENDS				
FY 2013 Actual	\$ 188,353.8	\$ 6,607.5 ⁽¹⁾	\$ 194,961.3	
FY 2014 Approp.	191,714.5	8,683.6 ⁽²⁾	200,398.1	2.8%
FY 2015 Request	195,854.8	9,306.7	205,161.5	2.4%
Recommended	\$ 194,882.8	\$ 8,906.7	\$ 203,789.5	1.7%

⁽¹⁾ Reflects audited expenditures \$138,312 greater than the amount reflected in the Executive's budget documents.

⁽²⁾ Adjusted for one supplemental appropriation totaling \$75,261 not reflected in the Executive's budget documents.

PERSONNEL				
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	(17)	5	0	0
Recommended Reduction	0	0	0	0
 BUDGET TRENDS				
FY 2013 Actual	2,190	315	15	4
FY 2014 Approp.	2,175	333	19	4
FY 2015 Request	2,158	338	19	4
Recommended	2,158	338	19	4

VACANCY DATA

Total positions vacant as of May 6, 2014*

Sworn	86	0	0	0
Civilian	49	68	0	1

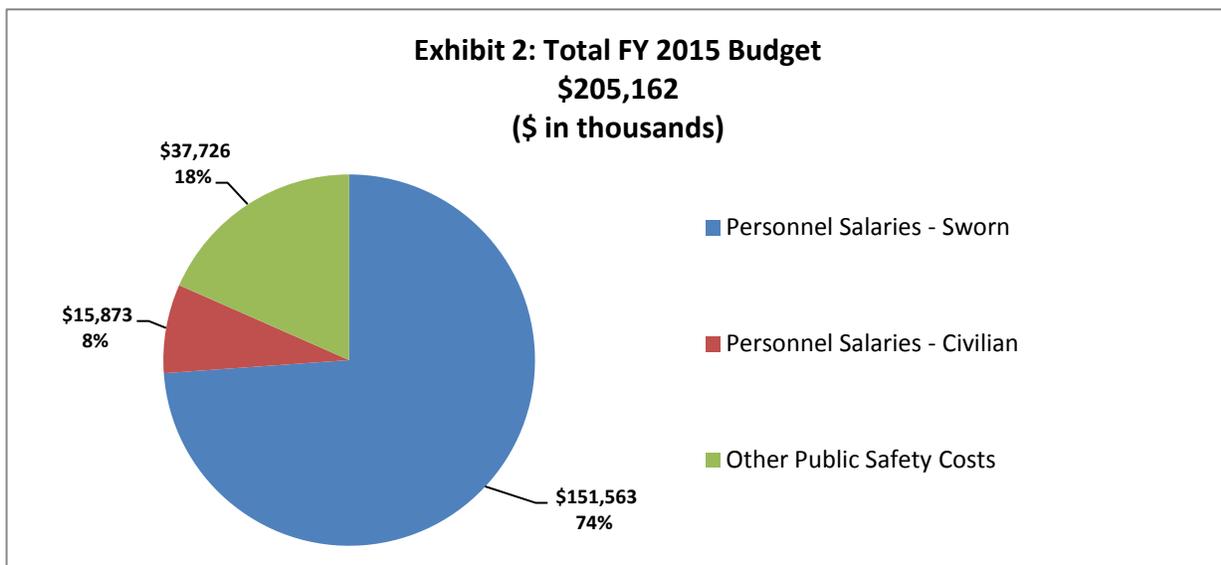
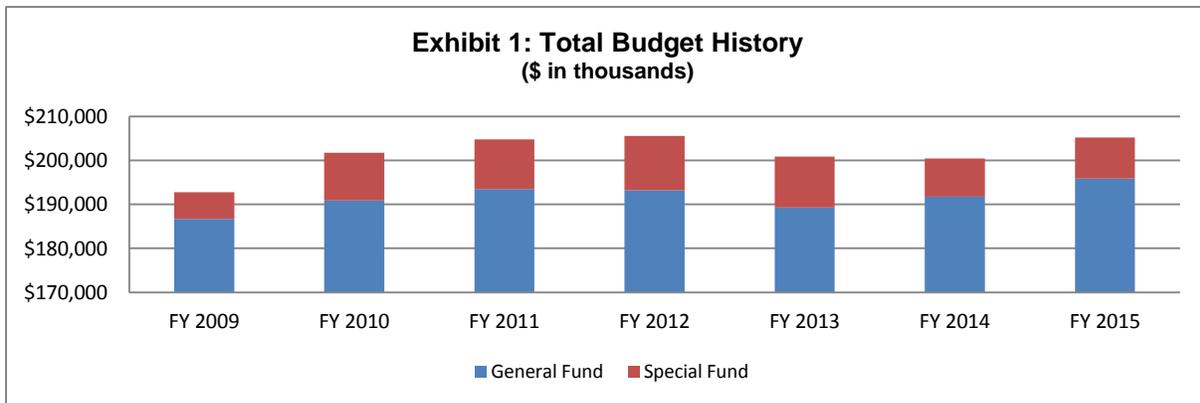
* Provided by the Office of Budget & Finance

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BUDGET SUMMARY:

The proposed FY 2015 budget for the Police Department totals \$205 million, an increase of \$4.8 million, or 2.4%, over the FY 2014 budget. More than \$151 million (or nearly ¾) of the proposed budget covers sworn-personnel salary costs. The General Fund increase of \$4.1 million, or 2.2%, is primarily attributable to the 3% bonus. The Special Fund portion of the budget increases by \$623 thousand, or 7.2%, due to increased funding for the Speed Camera and Asset Forfeiture programs. For FY 2014, the Office of Budget and Finance estimates that the Department will produce General Fund savings of \$4.8 million, driven by \$3.5 million in turnover savings beyond the amount budgeted. **As a result, the proposed FY 2015 budget reflects a General Fund increase of \$8.9 million, or 4.8% over the estimated FY 2014 expenditure level.**

See Exhibits 1 through 3 for additional detail.



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**Exhibit 3
FY 2015 Proposed Budget (\$ in 000's)**

How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$ 191,715	\$ 8,684 ⁽¹⁾	\$ 200,399
2015 Request	<u>195,855</u>	<u>9,307</u>	<u>205,162</u>
\$ Increase	\$ 4,140	\$ 623	\$ 4,763
% Increase	2.2%	7.2%	2.4%

⁽¹⁾ Reflects appropriations totaling \$138 thousand not reflected in the Executive's budget documents.

Where it Goes:

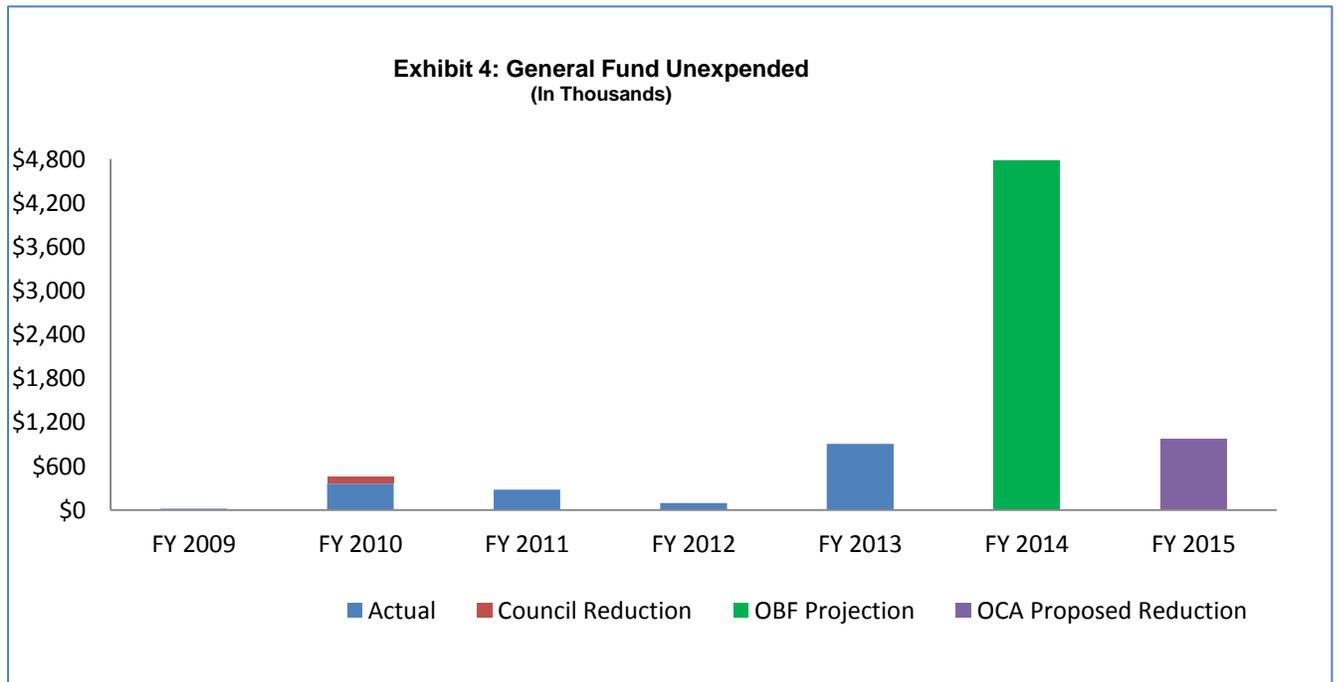
General Fund	
Personnel Expenses:	\$4,414
3% Bonus.....	4,826
Turnover (1.7% to 1.4%).....	593
Overtime	45
Increments and longevities	13
Shift differential	(55)
1 deleted Police Training Director.....	(100)
Callback	(167)
11 positions transferred out	(641)
1 Position to Department of Corrections	(85)
10 Positions to the Office of Human Resources.....	(556)
Other salary adjustments	(100)
Operating Expenses:	(274)
Uniforms.....	124
Motor Fuel.....	119
Central Garage Repairs	79
Service Contracts (software upgrades)	71
Ammunition	36
Conferences & Workshops	35
Operational Equipment Maintenance	(26)
Telephones (VOIP savings)	(57)
Motor Pool – Cars and Trucks	(703)
Other Changes.....	48
Special Fund:	623
Speed Camera.....	400
Asset Forfeiture	215
Other Changes	8
Total	\$4,763

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BUDGET RECOMMENDATIONS:

Budget Reductions \$971,564 (General Fund), \$400,000 (Special Fund)

A total of \$971,564 in budget reductions is recommended, which represents 0.5% of the Department's FY 2015 General Fund budget. Since FY 2009, the Department has ended the fiscal year with an average of \$333,114 in unexpended General Funds. In FY 2014, the Office of Budget and Finance estimates savings of \$4.8 million, primarily driven by \$3.5 million in unanticipated turnover savings and lower-than-anticipated charges for motorpool – cars (\$918,968). Additionally, a total of \$400,000 in Special Fund budget reductions is recommended, which represents 4.3% of the Department's FY 2015 Special Fund budget.



Department-wide

1. Increase Turnover to 1.8% of Salaries (0104) \$725,704

The proposed FY 2015 budget includes Department-wide turnover savings totaling \$2,274,296, or 1.4% of salaries totaling \$166.1 million for 2,496 positions (1,893 sworn, 603 civilian). However, a 4-year analysis indicates that turnover has been under-budgeted in recent years, with actual turnover averaging 3.4%. As of May 6, 2014, the Department has 203 vacant

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positions: 86 sworn (\$4.0 million FY 2015 budgeted salaries) and 117 civilian (\$1.9 million FY 2015 budgeted salaries). The Department advised that roughly \$3.5 million of the aforementioned FY 2014 \$4.8 million projected unexpended funds is turnover savings from salaries. Our typical historical turnover analysis would yield a reduction totaling more than \$3 million based on historical average turnover of 3.4%. However, we are aware that the Department experienced an unusually high number of retirements during FY 2014 (presumably due to a high number of DROP retirements related to the 12-month period containing 27 pay days ending in April 2010) in addition to the June 2014 recruit class (24 cadets) being rescheduled to July 2014. At the same time, we would note that at no time in recent years has actual turnover been less than \$3.4 million, or 2.0% of budgeted salaries. Accordingly, we believe our recommendation to increase turnover savings to \$3 million, or 1.8% of budgeted salaries totaling \$166.1 million, will provide more than ample flexibility for the Department to meet its salary needs, including three planned recruit classes, all anticipated termination payouts, and all planned non-sworn hires. We would note that if the Department were to expend the full budgeted salary amount (net of budgeted turnover), the Department's spending on salaries would reflect a 4.3% increase over projected net FY 2014 salary expenditures of \$156.9 million. The recommended increase in turnover savings still allows for a generous 3.9% increase in salary expenditures over the FY 2014 projected amount.

Schedule of Historical Spending - Turnover						
Fiscal Year	Budget/ Request	Turnover %	Actual/ <i>Estimate</i> / <i>Recommended</i>	Turnover %		Increase (Decrease)/ <i>Reduction</i>
2011	\$2,329,318	1.4%	\$3,391,838	2.0%		\$1,062,520
2012	\$3,364,467	2.0%	\$4,695,166	2.8%		\$1,330,699
2013	\$5,141,837	3.1%	\$8,138,981	4.9%		\$2,997,144
2014	\$2,867,103	1.7%	\$6,433,078	3.9%	(1)	\$3,565,975
Average	\$3,425,681	2.0%	\$5,664,766	3.4%		\$2,239,085
2015	\$2,274,296	1.4%	\$3,000,000	1.8%		\$725,704
Notes: (1) Department's projection.						

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Department-wide

2. Reduce Motor Pool – Cars (0426) \$245,860

The proposed FY 2015 budget includes \$7,270,834 for the Department’s motor pool – cars to pay the Vehicle Operations Management internal service fund. However, an analysis of actual spending over the past four years indicates that this line item has been over-budgeted in three of the four years, with actual expenditures averaging 96.6% of the budget. Accordingly, this recommendation reduces motor pool – cars to \$7,024,974 based on the 4-year average of actual/estimated spending as a percentage of the budget amount. The Department projects \$918,968 of the aforementioned FY 2014 \$4.8 million projected unexpended funds is related to savings within the motor pool – cars line item. The recommended reduction provides for a generous increase of more than \$100,000 over the FY 2014 projected expenditure of \$6,921,880.

Schedule of Historical Spending -Motor Pool - Cars				
Fiscal Year	Budget/ Request	Actual/ Estimate/ Recommended	% of Budg/Req.	Over/(Under) Appropriation/ Reduction
2011	\$7,838,162	\$7,592,912	96.9%	(\$245,250)
2012	\$7,594,571	\$7,225,565	95.1%	(\$369,006)
2013	\$7,314,519	\$7,813,419	106.8%	\$498,900
2014	\$7,840,848	\$6,921,880 ⁽¹⁾	88.3%	(\$918,968)
Average	\$7,647,025	\$7,388,444	96.6%	(\$258,581)
2015	\$7,270,834	\$7,024,974 ⁽²⁾	96.6%	(\$245,860)
Notes: (1) Department’s projection. (2) Based on the 4-year average of actual/estimated spending as a percentage of budget amount.				

3. Speed Camera Program \$400,000 (Special Funds)

The proposed FY 2015 budget includes \$4.4 million of Special Funds for the Speed Camera Program, a \$400,000 increase over the FY 2014 appropriation. However, the Administration has not provided an explanation of the budget request delineating the estimated amount needed to

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fund FY 2015 speed camera operating costs and the purpose of additional program revenues earmarked for general public safety purposes.

(The ambiguity of the budget request was evident in the May 8, 2014 budget hearing for the Office of Information Technology (OIT), when our office proposed a reduction to OIT's budget to delete funding for license tag reader software maintenance based on information that the funding for additional license tag readers had been deleted from the Department's budget, and the Administration was unclear as to its intent to purchase additional license tag readers with program funds.)

Despite our repeated requests on behalf of the legislative branch for specific information on the planned use of program funding, no justification for the increase was provided by the Office of Budget and Finance as of noontime on the Police Department's budget hearing day (Tuesday May 13, 2014). Accordingly, we are recommending that a portion of funds, reflecting the \$400,000 program increase from FY 2014 to FY 2015, be deleted from the program appropriation. Should speed camera revenues materialize in excess of the amount of the recommended reduced funding level of \$4.0 million, the Administration could propose later, in FY 2014 or FY 2015, that such funds be appropriated, indicating then the specific public-safety related purposes for the proposed appropriations.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

4. Recruit Classes and Other Position Changes \$3.0 million (recruit class cost)

The proposed FY 2015 budget includes \$3.0 million for three recruit classes - July 2014 (50 recruits; \$2.35 million), December 2014 (24 recruits; \$0.61 million), and June 2015 (36 recruits; \$0.08 million). The Department advised that due to the higher-than-anticipated retirements of sworn personnel in FY 2014, it deferred the planned June 2014 recruit class to July 2014 and expanded the class size from 24 to 50. The Department further advised that when sworn personnel retire, internal promotions occur to fill these vacancies and then recruit classes fill the lowest ranks within the Department.

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The proposed FY 2015 budget also continues the Department's initiative to hire part-time police assistants to return police officers currently in administrative positions (i.e., security assignments, court liaison duties, and background investigations) back to field responsibilities with retired police officers, firefighters, and veterans 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 benefits gained are that experienced retirees perform duties that were once performed by full-time officers and detectives at a cost savings. The Department advised that over the course of this initiative, it has been able to hire and retain 28 (including 8 veterans) of the 36 authorized part-time police assistant positions, which has allowed 21 full-time sworn personnel to return and remain on patrol. The Department advised that it is continuing the hiring process for police assistants; however, its current focus is on the aforementioned July recruit class.

Additionally, the proposed FY 2015 budget reflects \$741,687 in savings in order to consolidate countywide functions to improve efficiencies. Specifically, 10 positions (\$556,431) will be transferred to the Office of Human Resources (OHR) and 1 position (\$85,356) to the Department of Corrections. The proposed budget also deletes 1 part-time Police Training Director (\$99,900) the Department deemed is no longer needed since the responsibilities will continue to be performed by a captain position. The Department also transferred positions within its General Fund programs (no net cost or savings) in order to increase the span of control, to accommodate the rank of the selected member assigned, and/or to address the Department's needs (e.g., positions were reallocated to create 2 Tactical Medic positions and to increase the number of officer positions assigned to the Marine Unit (2 additional positions)).

Further, the proposed FY 2015 budget reflects the County Executive's initiative to fund five additional police officers in support of Towson's new entertainment district, which will offer a movie theater, retail businesses, and restaurants. The Department advised that because of the anticipated increase in commercial activity, five additional positions will be assigned to the Towson Precinct and work the midnight shift (funded by an adjustment to turnover for salaries of \$235,292 and \$18,025 for radios and uniforms). The purpose of the initiative is to provide high visibility and crime deterrence for the benefit of patrons and businesses.

The Department should be prepared to discuss:

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- *The likelihood that the high number of sworn personnel retirements will continue into FY 2015, in light of the April 2010 timing of the 27-pay-period year-end and the opportunity for sworn personnel to participate in a 5-year back DROP;*
- *The hiring status of the upcoming recruit class;*
- *Whether it has experienced challenges with hiring and retaining part-time police assistants;*
- *Its preparations for the increase in commercial activity in the Towson district; and*
- *The number of vacancies in the School Safety (Traffic Guard) Program.*

5. Digital Red Light and Speed Cameras \$400,000

The proposed FY 2015 budget includes \$4.4 million for the Speed Camera Program, an increase of \$400,000 over the FY 2014 appropriation (see budget reduction # 3). The Department advised that the County currently operates 10 red light cameras (8 of which have been in operation for several years with 2 cameras brought into service in April 2014) and 36 speed cameras (29 are portable units that are rotated between 44 locations and 7 are fixed pole locations - 6 cameras are always in operation and the 7th is rotated between the remaining 6 fixed locations). The Department also advised that locations are continually evaluated using benchmarks (e.g., community requests, frequency of accidents, and citations issued) and that the effectiveness of the program is measured by a reduction in citations issued and crashes. The Department further advised that it is unknown whether additional cameras are anticipated to be installed in FY 2015.

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 compensated based on the number of citations paid. The Department is responsible for selecting camera locations and authorizing citations.

Speed Cameras

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

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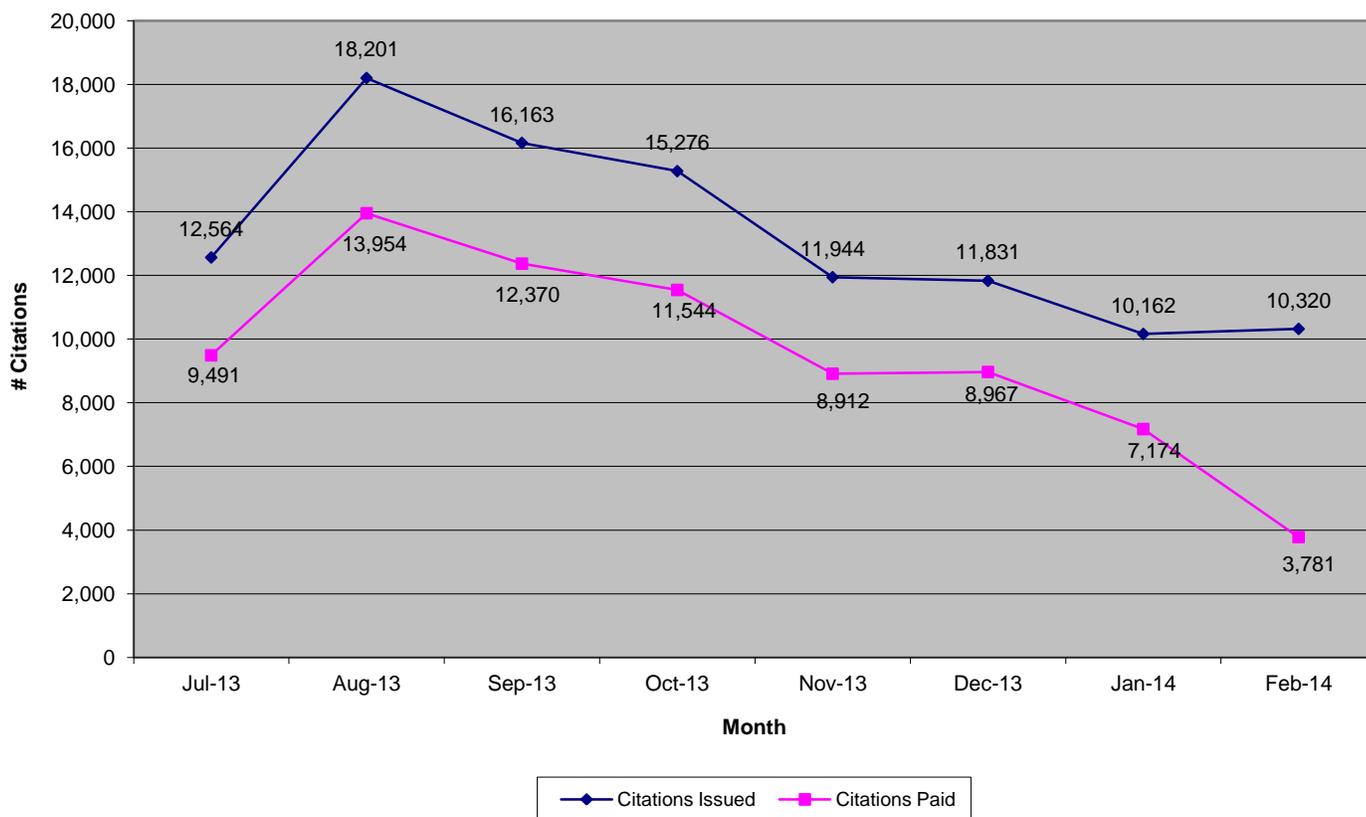
January 2013), the Office of Budget and Finance expected the Speed Camera Program to cost \$1.1 million while generating \$1.2 million in net revenues, based on an estimate of 55,440 paid speed citations. The Office advised that during the FY 2014 period from July 2013 to February 2014, the contractor was paid \$1.6 million, generating \$1.8 million in net revenues, from 76,193 paid speed citations.

On April 18, 2014, Senate Bill 350/House Bill 929 passed, imposing various restrictions pertaining to the issuance of citations and warnings from speed monitoring systems, the calibration and self-testing of systems, and the use and placement of systems in school zones. The legislation also requires local jurisdictions that operate speed monitoring systems to ensure citations are attested to by duly authorized law enforcement officers, and to designate an employee or administrator to oversee and administer the speed monitoring system program. The legislation prohibits payments on a per-ticket basis to a contractor that administers or operates certain elements of the program and requires the contract to provide for the payment of liquidated damages by the contractor if more than 5% of violations issued are erroneous. Local jurisdictions are required by June 1, 2017 to comply with the new requirements.

The data in the following graph show that during the FY 2014 period, the average collection rate for issued speed camera citations was 70.2% as compared to 76.5% for the same period in FY 2013.

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**Number of Speed Camera Citations- July 2013 to February 2014
Issued vs Paid**



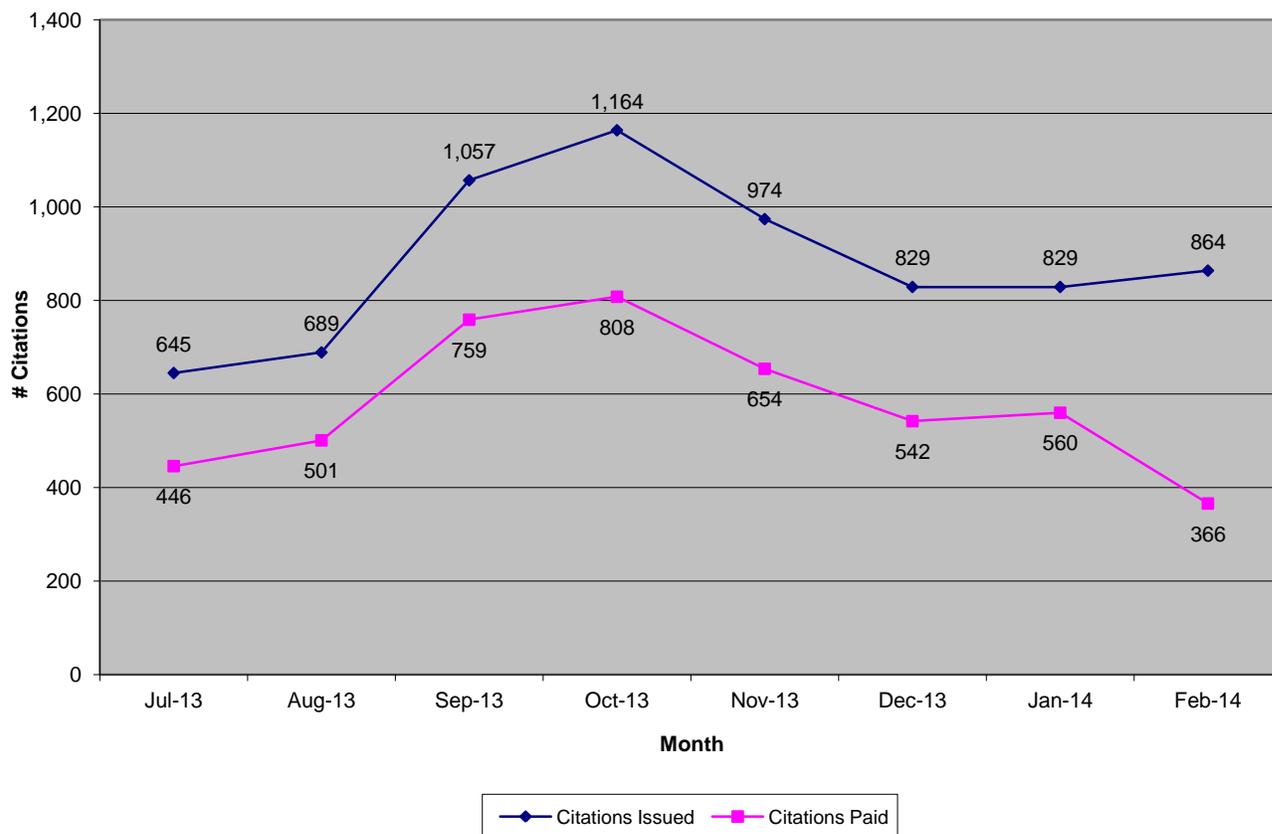
Red Light Cameras

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 FY 2014 period from July 2013 to February 2014, the contractor was paid \$147,844, generating \$223,588 in net revenues, from 4,636 paid citations.

The data in the following graph show that during the FY 2014 period, the average collection rate for issued red light camera citations was 65.7% as compared to 67.6% for the same period in FY 2013.

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Number of Red Light Camera Citations- July 13 to February 2014
Issued vs Paid



Since inception of the Speed Camera Program, cameras have periodically been vandalized (e.g., in April 2014, a camera in Towson was vandalized with white spray paint). Costs to repair cameras are paid by the vendor and the Department has advised that vandalism of a camera is a misdemeanor offense.

The Department and Administration should be prepared to discuss:

- ***Reasons for the decline in collection rates;***
- ***Impact from the speed camera legislation as it relates to potential contract changes and new State reporting requirements; and***
- ***Any concerns over recent vandalism of speed cameras and whether a continued rise in vandalism could increase contract costs.***

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OTHER ISSUES:

6. Cyber Crime

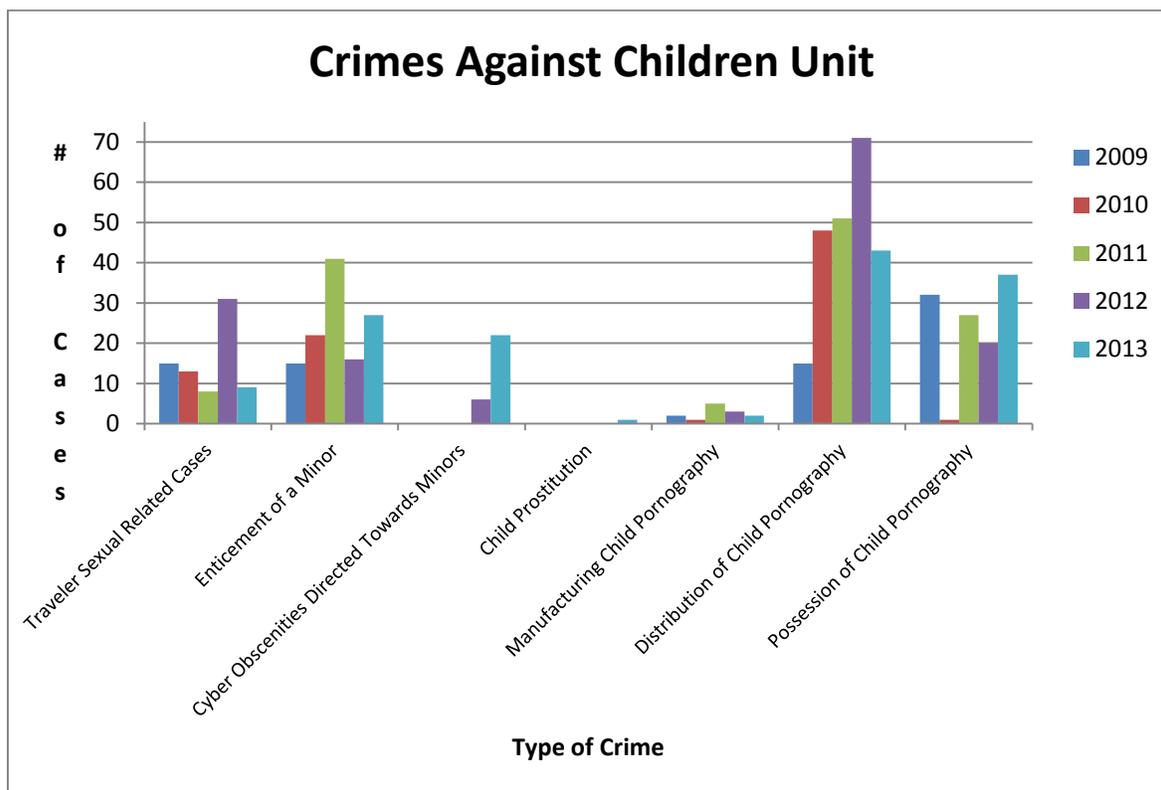
The Department advised that fighting cyber crime continues to be a major initiative for the Department because practically every crime investigated has an associated cyber component. The Department advised that its proposed FY 2015 budget includes salaries of \$4.3 million for 55 authorized positions related to the cyber crime initiative.

The Police Executive Research Forum (PERF) defines cyber crime as crimes involving: the use of computers, smart phones, tablets, or other electronic devices as tools to commit traditional crimes, such as theft or fraud; the use of computers and the Internet to commit online crimes, such as hacking, stealing data, and spreading computer viruses; and the use of computers and digital media for the storage and transfer of illegal material, such as child pornography.

Rapidly changing and evolving technology has led to new avenues for crimes to be committed via the Internet, which presents a major challenge that requires law enforcement to continually research, train, and evaluate new technologies. Further, investigating (and subsequently locally prosecuting) international cyber criminals who are stealing County victims' identities and credit card information is quite difficult. The Department advised that it continues its practice of classifying cyber crimes into major categories such as crimes against children, financial cyber crimes, and digital or cyber forensics.

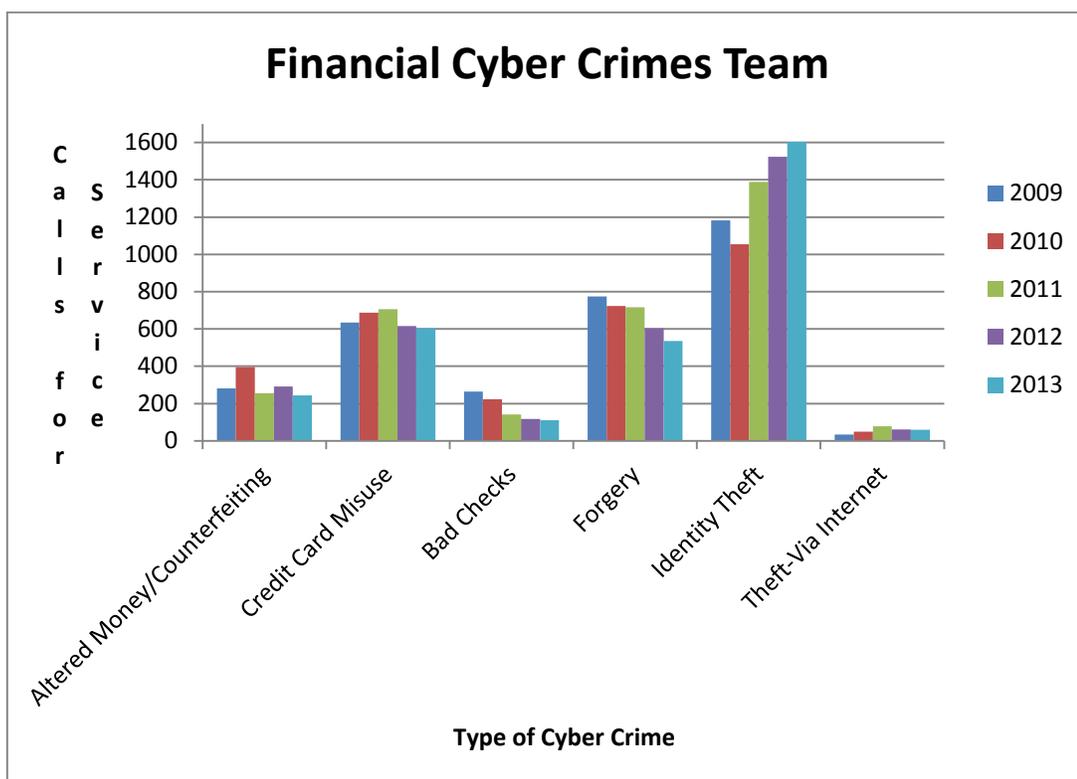
The Crimes Against Children Unit (1 Lieutenant, 4 Sergeants, 2 Corporals, 21 Detectives, 2 Office Clerks) investigates cyber crimes related to child pornography and sexual exploitation on the Internet. The Unit is a member of the Maryland Internet Crimes against Children (ICAC) Task Force, which is run 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. Statistics on cases investigated by the Crimes Against Children Unit are shown in the following table:

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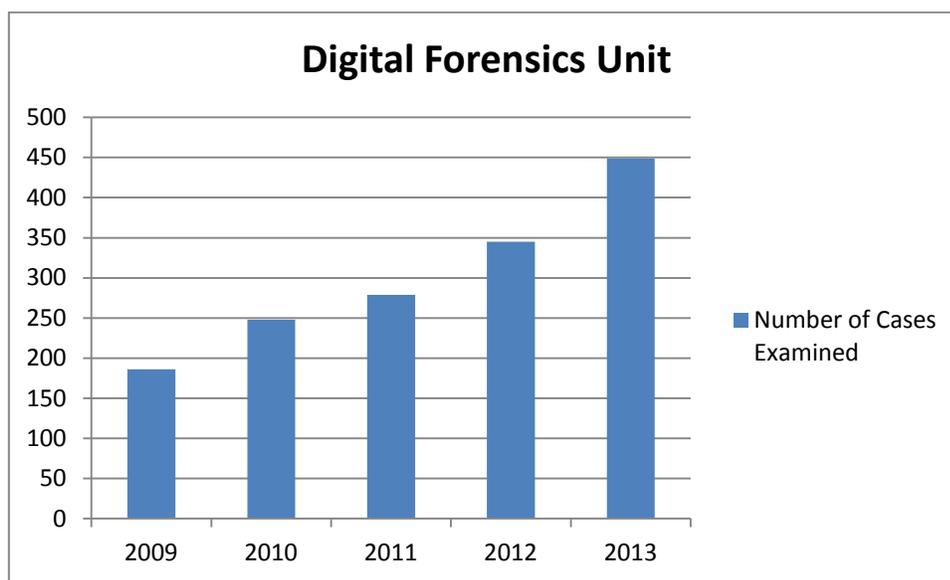
The Financial Cyber Crimes Team (FCCT) (1 Lieutenant, 2 Sergeants, 1 Corporal, 10 Detectives, 2 Professional Service Officers, 1 Civilian) is responsible for the investigation of all identity, mortgage, and loan frauds, as well as forgeries and other cyber-related financial crimes. This Team also has a commercial component that investigates organized retail theft and intellectual property crimes. The Department advised that for the previous 5 years, it has received an average of over 3,000 calls for service for cyber-financial crimes as noted in the following graph:

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The Digital Forensics Unit (1 Forensic Services Supervisor, 4 Computer Forensic Examiners, 1 Digital Evidence Examiner, 1 Forensic Services Technician, 1 Cadet) 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 (see table below). The Department further advised that in addition to the increased level of digital media in use, today's computers have larger capacities, which leads to more time spent performing forensic analyses. These issues have resulted in a backlog of 81 cases as of May 2, 2014, which the Department prioritizes and works in three classes: priority 1 (violent crimes against persons), priority 2 (child pornography cases), and priority 3 (financial, property, and drug cases). Once a priority has been determined the cases are then separated into two subcategories – computer cases and mobile device cases, since examiners can work both types simultaneously to increase productivity. Cases with assigned court dates are escalated to high priority status to ensure the evidence is processed prior to trial.

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Additionally, the Department advised that during FY 2014 this team was investigating an identity theft case and while it was extracting files from the seized computer, it discovered encrypted files that contained County employees' personal information (e.g., name, social security number, financial information).

The Department should be prepared to discuss:

- ***How it has changed its staffing levels, composition, and expertise to address this area in FY 2014 and any changes planned for FY 2015;***
- ***The size of any case backlog; and***
- ***Whether it plans to focus on specific areas where calls for service have increased in recent years (e.g., identity thefts).***

7. School Safety

The Department advised that it continues to work actively with the Baltimore County Public Schools (BCPS) to improve school safety. The Department also advised that it was successful in its FY 2014 initiative to assign a School Resource Officer (SRO) to each secondary school in the County. The proposed FY 2015 budget includes \$5.4 million for 63 SROs. 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;

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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.

During FY 2014, the Department advised that it completed the school threat assessment audit, which allowed the BCPS security team to address crime prevention needs and secure school facilities in a positive manner. Additionally, the Department advised that 63 tablet devices were purchased in FY 2014 and the SROs are using the devices to monitor multiple locations on a school campus via live streaming video.

The Department should be prepared to discuss whether precincts have the ability to view live streaming video from schools as planned in FY 2014.

8. Technology Initiatives

The Department's FY 2015 proposed operating budget includes \$55,000 for three technology initiatives:

Field Based Reporting - Upgrade (\$20,000) – The initial field based reporting initiative has provided operational efficiency by eliminating manual reports and allowing them to be approved and distributed electronically. The funds budgeted for FY 2015 will pay for consulting services to assist with the Department's upgrade to a higher version that offers additional features.

InPursuit - Upgrade (\$20,000) – InPursuit is a records management system that electronically maintains the Department's records. The funds budgeted for FY 2015 will pay for consulting services to assist with the Department's upgrade to a higher version that offers additional features.

E-TIX - (\$15,000) – The Department uses the State's E-TIX for all traffic enforcement including citations, warnings, and safety equipment orders. This application offers a feature called Databak, which would eliminate the current manual processes and transfer all of the Department's E-TIX data to InPursuit and make detailed information available for traffic and criminal analysis in the detection of trends and proactive policing efforts.

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The Department further advised that it uses social media to communicate with the public (Facebook and Twitter). Facebook is used to share videos, photographs of news events, wanted or missing persons, and positive news about the Department. Twitter is used to share breaking news with the media/public as well as to dispel rumors about unconfirmed reports.

The Department should be prepared to discuss:

- ***The need to upgrade Field Based Reporting and InPursuit; and***
- ***The benefits of social media.***

9. Vehicle Purchases

During FY 2014, Vehicle Operations Management purchased 50 new vehicles for \$26,000 each for the Department (13 of the 50 vehicles were placed into service in FY 2014 with the remaining 37 to be placed into service in FY 2015). The vehicles are to replace the Department's current fleet of 450 Crown Victorias and are expected to get better gas mileage (i.e., a 20% improvement). Below is the detail of all vehicles placed into service during FY 2014.

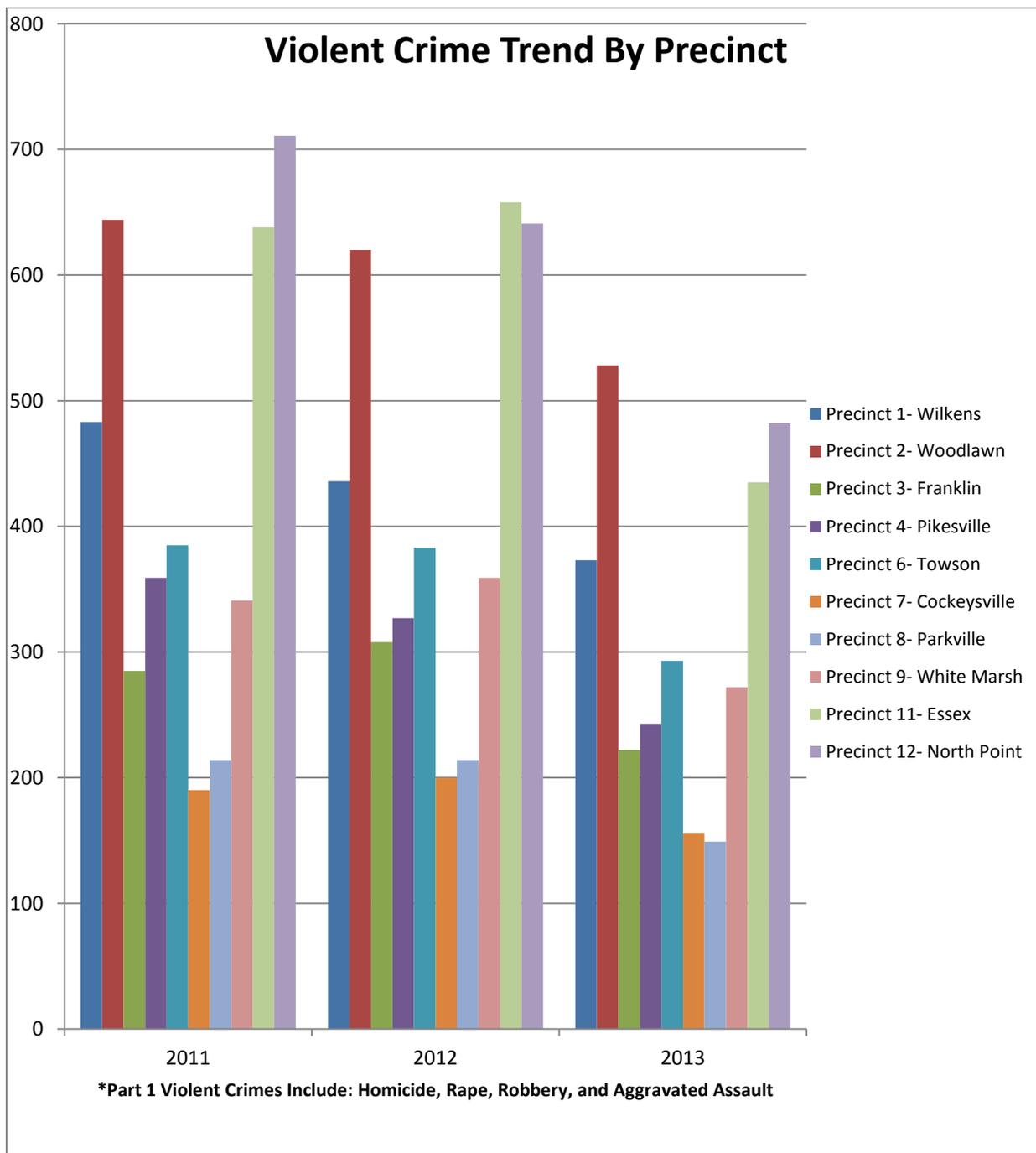
Location	Vehicles Issued
Towson Headquarters	1
Cockeysville Precinct	4
Towson Precinct	2
Franklin Precinct	2
Woodlawn Precinct	2
White Marsh Precinct	1
Wilkens Precinct	1
Woodlawn Precinct	2
Total	13

The Department should be prepared to discuss criteria used to replace current vehicles.

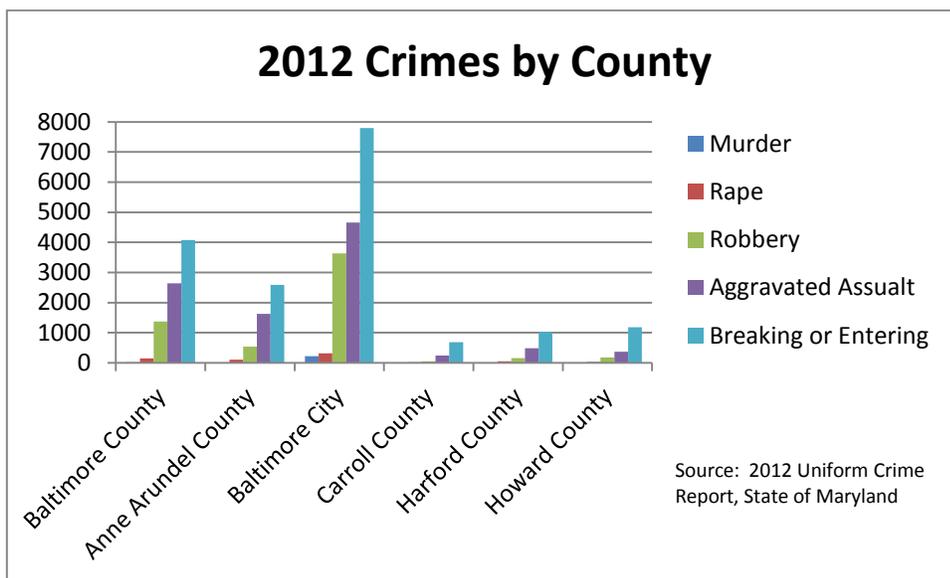
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10. Crime

The Department's primary goal is the safety of County citizens. The following are various crime statistics provided by the Department.

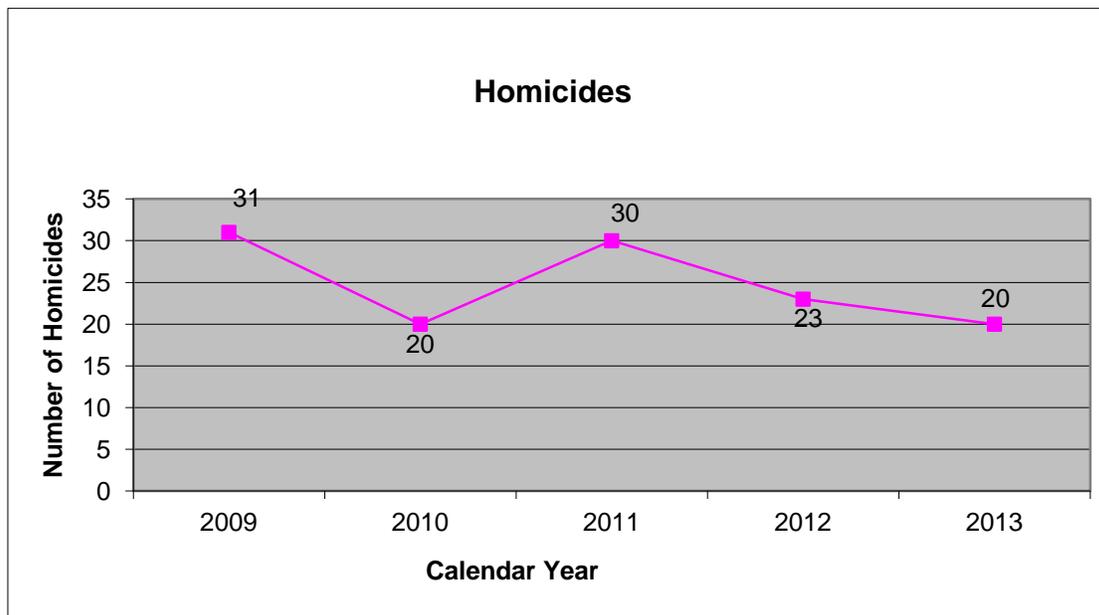


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Homicides

Although homicides are not as prevalent in Baltimore County as they are in surrounding jurisdictions, Baltimore County does respond to this category of crime. As shown in the following graph, the number of homicides has generally decreased each year since calendar year 2009.

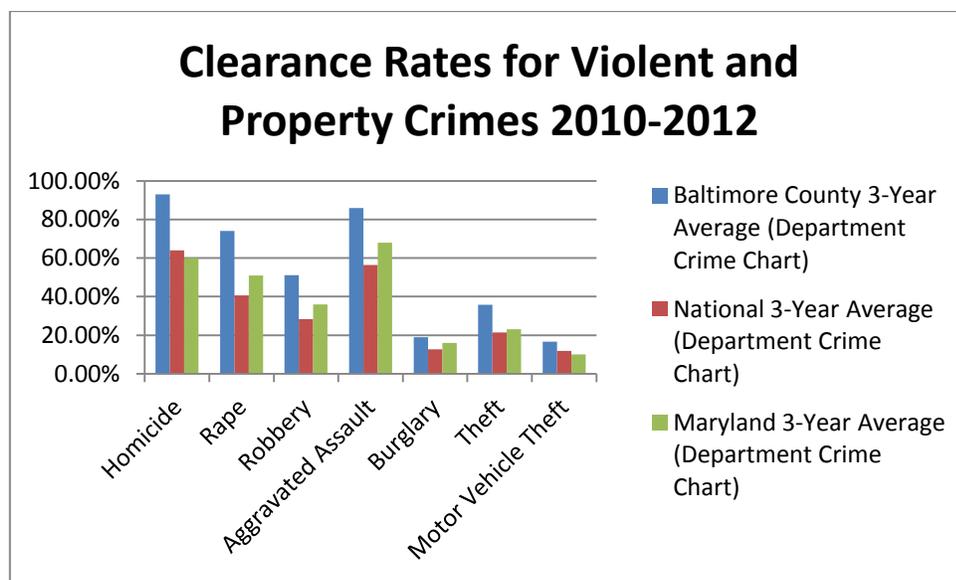


The Department advised that current initiatives are sufficient to address homicide incidents in the County with a workforce of 15 detectives assigned (12 Homicide Squad, 3 Missing Persons).

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Clearance Rates

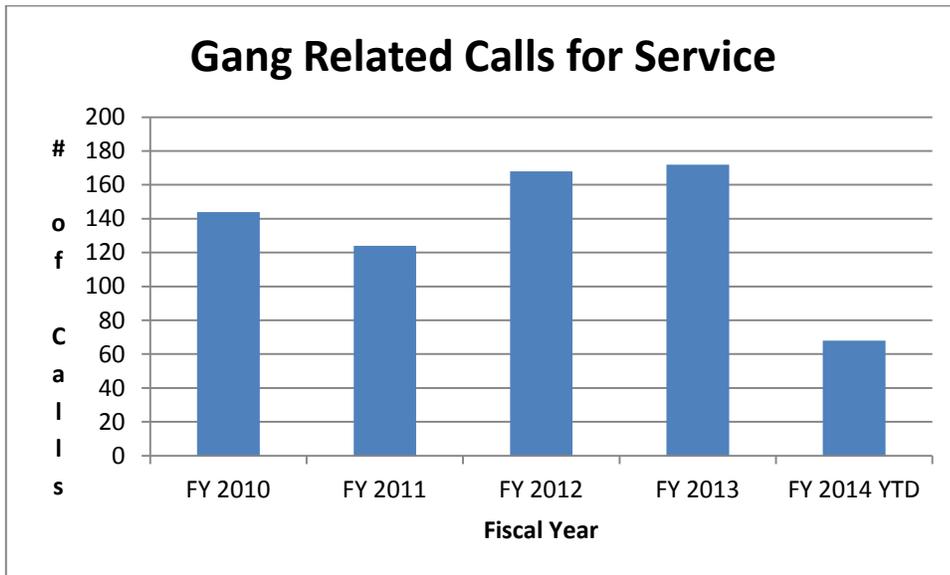
According to recently released statistics, the Department's clearance rates remain significantly higher than the national average for violent and property crimes (see table below). The Department attributes the higher rates to its strong performance, which results from various factors such as aggressive 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.



Gangs

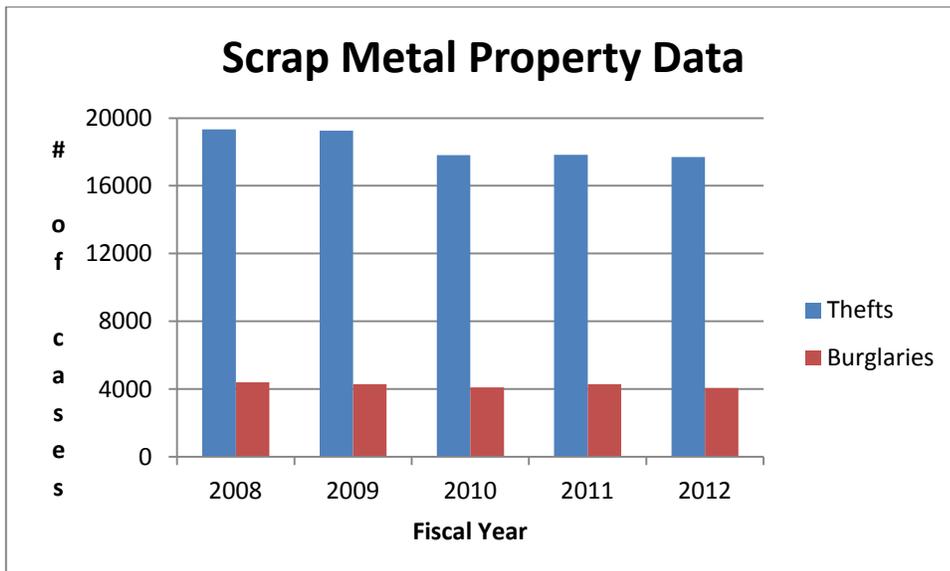
Gang presence and activity remains a problem throughout the nation, and Baltimore County is no exception. Gang members and affiliates can be involved in a variety of crimes and incidents, ranging from theft to homicide to narcotics violations. The Department remains vigilant in identifying and suppressing all gang activity. The Department advised that in recent years gang activity has appeared to grow more quickly than in the past, however, this is based heavily on the Department's increased ability to link more crimes to gang activity with its ever expanding database of gang members. In other words, crimes can now be more accurately linked to gangs more often than they would have been in the past.

POLICE DEPARTMENT (015)



Scrap Metal

The Department also advised that combined scrap metal thefts and burglaries decreased by 1.6% in 2012, from 22,109 to 21,765.



POLICE DEPARTMENT (015)

The Department should be prepared to discuss:

- *The ability of the Department to better recognize and connect gang activity to crimes;*
- *Clearance rates for other specific types of cases (e.g., arson); and*
- *How the Department continues to keep the clearance rates high.*

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL

	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
1501 Office of the Chief	\$ 2,895,193	\$ 3,500,991	\$ 3,729,421	\$ 228,430	6.5%
1502 Administrative & Technical Services	23,580,800	24,135,735	24,312,032	176,297	0.7%
1503 Criminal Investigations	19,667,009	23,001,262	23,588,058	586,796	2.6%
1504 Vice/Narcotics	7,101,964	8,429,570	8,614,857	185,287	2.2%
1506 Operations	117,947,234	114,584,759	117,021,097	2,436,338	2.1%
1507 Operations Support Services	13,018,836	13,499,150	13,841,414	342,264	2.5%
1508 Community Resources	2,894,574	3,235,081	3,385,764	150,683	4.7%
1511 School Safety	<u>1,248,207</u>	<u>1,328,000</u>	<u>1,362,175</u>	<u>34,175</u>	<u>2.6%</u>
General Fund Total	<u>188,353,817</u>	<u>191,714,548</u>	<u>195,854,818</u>	<u>4,140,270</u>	<u>2.2%</u>
<u>Special Fund</u>					
151521 NIJ: Solving Cold Cases W/DNA	97,732	200,000	200,000	-	0.0%
151523 Justice Assistance Grant	529,680	674,149	698,501	24,352	3.6%
151524 Commercial Vehicle Safety Alliance	17,333	30,000	80,000	50,000	166.7%
151525 Highway Safety Program	274,906	300,000	375,000	75,000	25.0%
151526 GOCCP - Body Armor	7,493	40,000	20,000	(20,000)	-50.0%
151528 Cracking Down on Auto Theft	372,263	425,109	425,000	(109)	0.0%
151529 CSAFE Grant	28,200	-	-	-	N/A
151530 Auto Theft Project	11,150	30,000	20,000	(10,000)	-33.3%
151531 Stop Gun Violence Project Enhancement	39,709	95,000	90,000	(5,000)	-5.3%
151532 BJA Body Armor	48,548	60,000	60,000	-	0.0%
151533 Police Foundation	112,023	200,000	175,000	(25,000)	-12.5%
151534 Sex Offender Compliance Enforcement in MD	103,244	150,000	125,000	(25,000)	-16.7%
151535 NIJ-Coverdell Forensic Science Improvement Grant	-	200,000	175,000	(25,000)	-12.5%
151536 GOCCP Coverdell Forensic Sciences Improvement Project	12,391	75,000	65,000	(10,000)	-13.3%
151537 Forensic DNA Backlog Reduction	109,126	275,000	275,000	-	0.0%
151538 Police Crash Reconstruction Training Grant	35,181	50,000	40,000	(10,000)	-20.0%
151539 GOCCP Law Enforcement Training	7,011	15,000	15,000	-	0.0%
151540 Asset Forfeiture	634,952	588,495	803,363	214,868	36.5%
151542 Domestic Violence Protective Order Entry Project	27,005	40,000	35,000	(5,000)	-12.5%
151544 School Bus Safety Enforcement	29,961	40,000	40,000	-	0.0%
151545 Children in Need of Supervision Program	70,108	83,056	83,000	(56)	-0.1%
151547 Police Community Relations Councils	-	15,000	15,000	-	0.0%
151548 MD Victims of Crime	1,276	50,000	30,000	(20,000)	-40.0%

	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
151549 Secure Our Schools	49,975	100,000	100,000	-	0.0%
151554 Enforcing Underage Drinking Laws Grant	1,618	30,000	30,000	-	0.0%
151555 GOCCP Special Operations Support Grant	8,606	75,000	75,000	-	0.0%
151559 Internet Crimes Against Children	28,825	80,000	60,000	(20,000)	-25.0%
151560 Special Detail Reimbursements	41,012	150,000	150,000	-	0.0%
151565 Police Training Reimbursement	-	20,000	20,000	-	0.0%
151566 JAG Federal Stimulus	989,083	-	-	-	NA
151569 Law Enforcement Tech/Crime Analyst	38,383	175,000	175,000	-	0.0%
151572 Crime Reports	2,388	2,500	2,500	-	0.0%
151573 Speed Camera Program	2,663,097	4,000,000	4,400,000	400,000	10.0%
151574 CDL Program Improvement	93,908	-	-	-	NA
151575 Intellectual Property Crimes	91,644	200,000	200,000	-	0.0%
151576 Smart Policing Grant	-	100,000	100,000	-	0.0%
151577 E-Ticket Citation Paper	23,550	40,000	40,000	-	0.0%
151071 FEMA Port Security Stimulus Grant	6,115	-	-	-	NA
151578 Port Security Grant	-	75,261 ^(B)	100,000	24,739	32.9%
151579 Waterway Improvement Program	-	-	9,339	9,339	100.0%
Special Fund Total	<u>6,607,496^(A)</u>	<u>8,683,570</u>	<u>9,306,703</u>	<u>623,133</u>	<u>7.2%</u>
Total All Funds	<u>\$ 194,961,313</u>	<u>\$ 200,398,118</u>	<u>\$ 205,161,521</u>	<u>\$ 4,763,403</u>	<u>2.4%</u>

^(A) Reflects audited expenditures \$138,312 greater than the amount reflected in the Executive's budget documents.

^(B) Adjusted for one supplemental appropriation totaling \$75,261 not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

PERSONNEL DETAIL

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>								
1501 Office of the Chief	37	1	38	5	38	5	0	0
1502 Administrative & Technical Services	305	30	295	43	271	48	(24)	5
1503 Criminal Investigations	228	0	233	1	238	1	5	0
1504 Vice/Narcotics	84	0	84	0	84	0	0	0
1506 Operations	1,377	9	1,366	9	1,363	9	(3)	0
1507 Operations Support Services	121	0	121	0	127	0	6	0
1508 Community Resources	38	2	38	2	37	2	(1)	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>2,190</u>	<u>315</u>	<u>2,175</u>	<u>333</u>	<u>2,158</u>	<u>338</u>	<u>(17)</u>	<u>5</u>
<u>Special Fund</u>								
151521 NIJ: Solving Cold Cases W/DNA	0	0	0	0	0	0	0	0
151523 Justice Assistance Grant	6	1	6	1	6	1	0	0
151524 Commercial Vehicle Safety Alliance	0	0	0	0	0	0	0	0
151525 Highway Safety Program	0	0	0	0	0	0	0	0
151526 GOCCP Body Armor	0	0	0	0	0	0	0	0
151528 Cracking Down on Auto Theft	0	2	0	2	0	2	0	0
151529 CSAFE Grant	0	0	0	0	0	0	0	0
151530 Auto Theft Project	0	0	0	0	0	0	0	0
151531 Stop Gun Violence Project Enhancement	0	0	0	0	0	0	0	0
151532 BJA Body Armor	0	0	0	0	0	0	0	0
151533 Police Foundation	0	0	0	0	0	0	0	0
151534 Sex Offender Compliance Enforcement in MD	0	0	0	0	0	0	0	0
151535 NIJ-Coverdell Forensic Sciences Improvement Grant	0	0	0	0	0	0	0	0
151536 GOCCP Coverdell Forensic Science Improvement Project	0	0	0	0	0	0	0	0
151537 Forensic DNA Backlog Reduction	0	0	0	0	0	0	0	0
151538 Police Crash Reconstruction Training Grant	0	0	0	0	0	0	0	0
151539 GOCCP Law Enforcement Training	0	0	0	0	0	0	0	0
151540 Asset Forfeiture	0	0	0	0	0	0	0	0
151542 Domestic Violence Protective Order Entry Project	0	0	0	0	0	0	0	0
151544 School Bus Safety Enforcement	0	0	0	0	0	0	0	0
151545 Children in Need of Supervision Diversion Program	0	1	0	1	0	1	0	0
151547 Police Community Relations Councils	0	0	0	0	0	0	0	0
151548 MD Victims of Crime	0	0	0	0	0	0	0	0

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
151549 Secure Our Schools	0	0	0	0	0	0	0	0
151554 Enforcing Underage Drinking Laws Grant	0	0	0	0	0	0	0	0
151555 GOCCP Special Operations Support Grant	0	0	0	0	0	0	0	0
151559 Internet Crimes Against Children	0	0	0	0	0	0	0	0
151560 Special Detail Reimbursements	0	0	0	0	0	0	0	0
151565 Police Training Reimbursement	0	0	0	0	0	0	0	0
151566 JAG Federal Stimulus	9	0	0	0	0	0	0	0
151569 Law Enforcement Tech/Crime Analyst	0	0	0	0	0	0	0	0
151071 FEMA Port Security Stimulus Grant	0	0	0	0	0	0	0	0
151572 Crime Reports	0	0	0	0	0	0	0	0
151573 Speed Camera Program	0	0	13	0	13	0	0	0
151575 Intellectual Property Crimes	0	0	0	0	0	0	0	0
151576 Smart Policing Grant	0	0	0	0	0	0	0	0
151577 E-Ticket Citation Paper	0	0	0	0	0	0	0	0
151578 Port Security Grant	0	0	0	0	0	0	0	0
151579 Waterway Important Program	<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>4</u>	<u>19</u>	<u>4</u>	<u>19</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total All Funds	<u>2,205</u>	<u>319</u>	<u>2,194</u>	<u>337</u>	<u>2,177</u>	<u>342</u>	<u>(17)</u>	<u>5</u>