

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2015 - 2016 Change	\$ 2,659.1	\$ 4,752.9	\$ 7,412.0	3.6%
Potential Reduction	59.2	349.8	409.0	
BUDGET TRENDS				
FY 2014 Actual	\$ 188,559.5	\$ 8,034.3 ⁽¹⁾	\$ 196,593.8	
FY 2015 Approp.	195,854.8	9,306.7	205,161.5	4.4%
FY 2016 Request	198,513.9	14,059.6	212,573.5	3.6%
With Potential Reduction	\$ 198,454.7	\$ 13,709.8	\$ 212,164.5	3.4%

⁽¹⁾ Reflects audited expenditures \$2,426,769 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 2015 - 2016 Change	(1)	9	0	0
Potential Reduction	0	0	0	0
BUDGET TRENDS				
FY 2014 Actual	2,175	333	19	4
FY 2015 Approp.	2,166	330	19	4
FY 2016 Request	2,165	339	19	4

VACANCY DATA

Total positions vacant as of May 13, 2015*

Sworn	16 **	0	0	0
Civilian	31	78	1	1

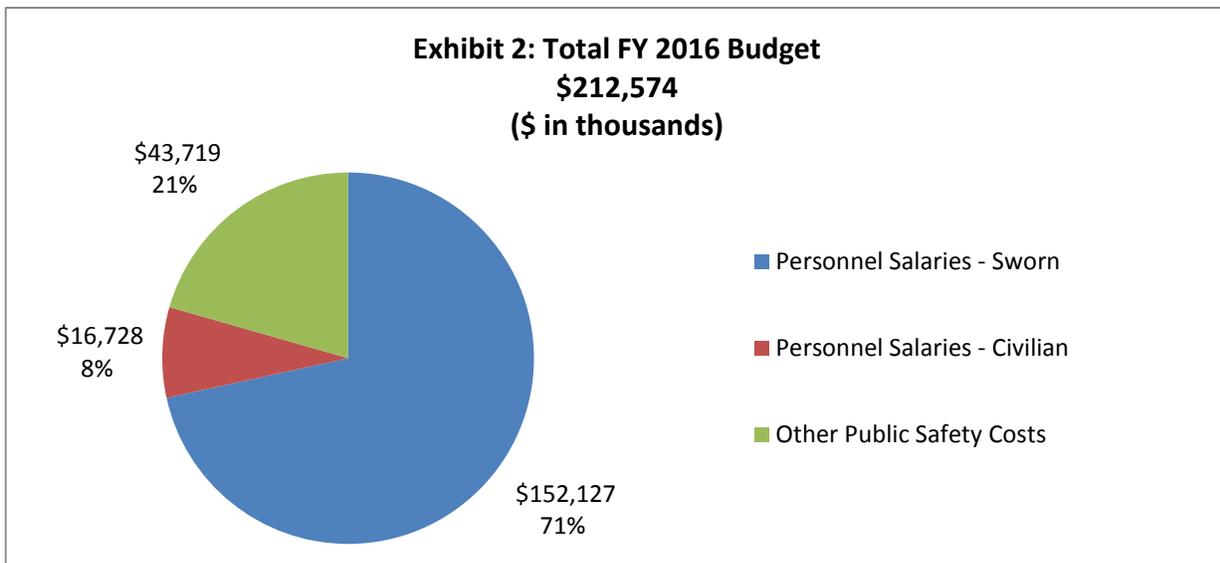
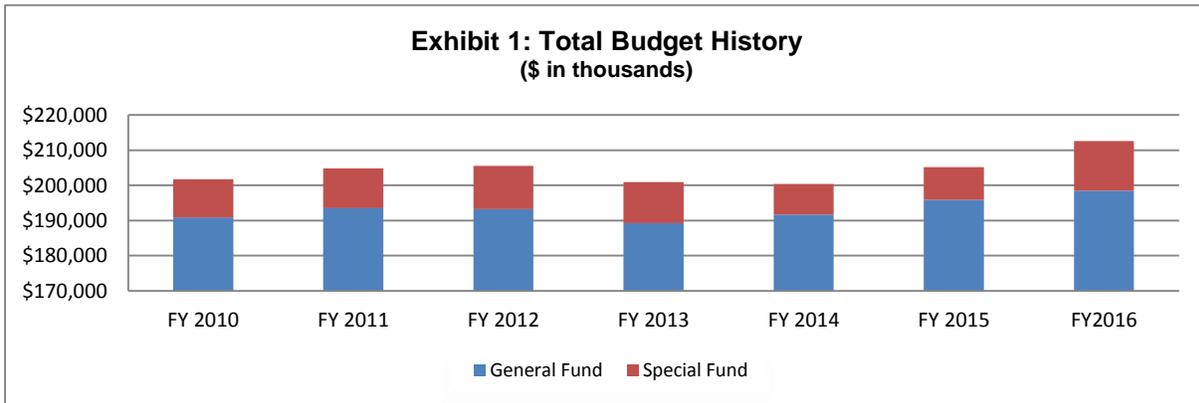
* Provided by the Office of Budget & Finance

** The Department maintains 38 authorized sworn positions (included in both salaries and turnover) that are currently filled by civilians.

POLICE DEPARTMENT (015)

BUDGET SUMMARY:

The proposed FY 2016 budget for the Police Department totals \$212.6 million, an increase of \$7.4 million, or 3.6%, over the FY 2015 budget. The General Fund portion of the budget increases by \$2.7 million, or 1.4%, due primarily to increases in personnel costs. The Special Fund portion of the budget increases by \$4.8 million, or 51.1%, due primarily to a \$4.4 million increase in expenditures that are being funded with current (\$6.2 million) and prior-year (\$2.6 million) Speed Camera Program revenues. **See Exhibits 1 through 3 for additional detail.**



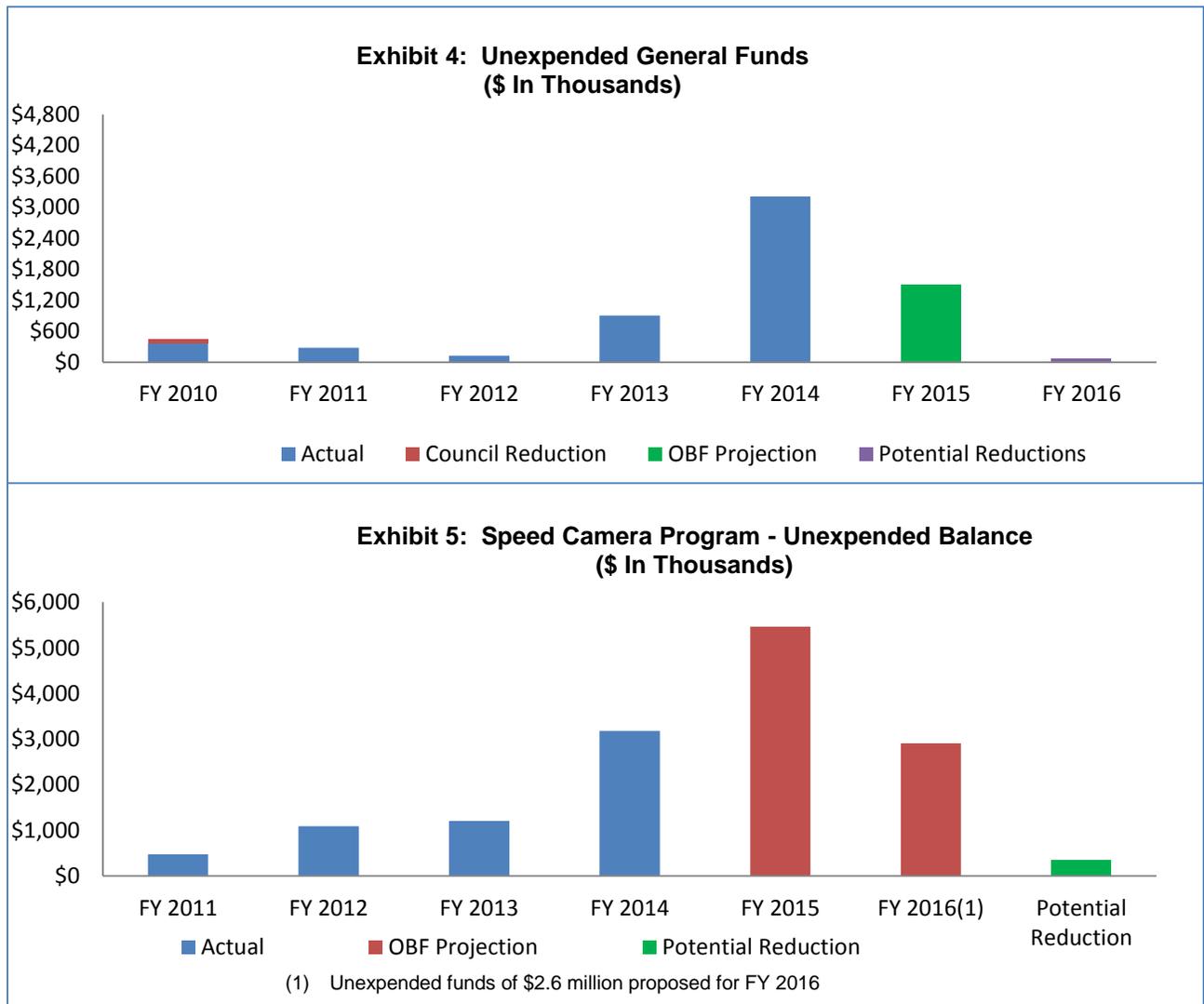
POLICE DEPARTMENT (015)

Exhibit 3			
FY 2016 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2015 Appropriation	\$195,855	\$9,307	\$205,162
2016 Request	<u>198,514</u>	<u>14,060</u>	<u>212,574</u>
\$ Increase	\$ 2,659	\$4,753	\$ 7,412
% Increase	1.4%	51.1%	3.6%
Where it Goes:			
General Fund			
Personnel Expenses:			\$2,820
3% COLA.....			5,284
Increments and other salary adjustments			1,428
Standby.....			718
8 additional part-time Police Assistant positions (FY 15 mid-year)			210
Overtime			181
Callback.....			111
Turnover (1.4% to 1.5%)			(286)
FY 2015 Bonus			(4,826)
Operating Expenses:			(161)
Operational equipment maintenance			75
Service contracts (e.g., database subscriptions, prisoner transport)			64
Professional services (e.g., certifications, abatement, veterinary, translation) ...			45
Operational supplies (e.g., redistribution of previously centralized supplies)			24
Office supplies			(23)
Ammunition.....			(29)
Telephones (VOIP savings)			(31)
Motor fuel			(46)
Uniforms			(65)
Motor Pool – cars and trucks.....			(194)
Other changes			19
Special Fund:			4,753
Speed Camera Program			4,350
Asset Forfeiture Program			794
Justice Assistance Grant.....			(164)
Intellectual Property Crime Grant.....			(200)
Other changes.....			(27)
Total.....			\$7,412

POLICE DEPARTMENT (015)

POTENTIAL BUDGET REDUCTIONS:

This analysis identifies a total of \$409 thousand in potential budget reductions. Specifically, this analysis identifies \$59 thousand in potential General Fund budget reductions, which represent 0.03% of the Department's proposed FY 2016 General Fund budget, and a \$350 thousand potential Special Fund budget reduction, which represents 2.5% of the Department's proposed FY 2016 Special Fund budget. Since FY 2010, the Department has ended the fiscal year with an average of \$976 thousand in unexpended General Funds. In FY 2015, the Office of Budget and Finance estimates savings of \$1.5 million, primarily driven by significant unanticipated turnover savings and lower-than-anticipated charges for motor pool. Exhibit 5 reflects the unexpended balance in the Department's Speed Camera Program, which has averaged \$1.5 million since the program's inception in FY 2011.



POLICE DEPARTMENT (015)

Administrative & Technical Services Bureau (1502)

1. Reduce Operational Equipment Maintenance (0363) \$27,255

The proposed FY 2016 budget includes \$297,782 for the Administrative & Technical Services Bureau's operational equipment maintenance (e.g., maintenance and repairs for forensic equipment). Specifically, the proposed budget includes \$27,255 for maintenance and repairs of 6 license plate readers. However, a review of the FY 2016 Office of Information Technology's proposed budget identified \$26,644 for maintenance and repairs of the same 6 license plate readers. Accordingly, this recommendation reduces the double budgeting for this item.

Administrative & Technical Services Bureau (1502) & Operations Bureau (1506)

2. Reduce Service Contracts (0318) \$31,906

The proposed FY 2016 budget includes \$867,335 and \$984,520 for service contracts in the Administrative & Technical Service Bureau and the Operations Bureau, respectively. These amounts include \$688,180 for security guard services at County buildings in Towson and \$970,920 for prisoner transportation services. Both services are provided by Dunbar Guard Services, Inc. under a 5-year, 3-month contract, which began in February 2015. The proposed amounts for FY 2016 are based on an assumed 4.0% CPI increase, in accordance with the contract terms that allow the County to grant a price escalation based on the Consumer Price Index - All Urban Consumers – United States Average – All Items (CPI-U), as published by the United States Department of Labor, Bureau of Labor Statistics, at the time of the request, or up to a maximum 5% increase, whichever is lower. However, inflation projections for CY 2015 and CY 2016 are significantly below 4.0%. This budget recommendation is based on a generous assumed 2.0% CPI increase for FY 2016.

Speed Camera Program (005-015-1673)

3. Reduce Contingency \$349,815

The proposed FY 2016 budget includes \$8.8 million of Special Funds for the Speed Camera Program, a \$4.4 million increase over the FY 2015 appropriation. 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. Other program expenditures include various public safety initiatives that are unrelated to speed cameras. These

POLICE DEPARTMENT (015)

non-programmatic costs should be of a one-time (versus ongoing) nature since ongoing program revenues are dependent upon the number of citations paid. The Administration provided the following schedule delineating the estimated amount needed to fund program operating costs for FY 2016.

<u>Category</u>	<u>Appropriation</u>
<u>Personnel:</u>	\$959,316
Computer Forensic Examiner I - 2 positions	
Forensic Analyst	
Forensic Services Supervisor	
Forensic Services Technician I	
Police Officer - 8 positions	
Personnel Annual Review	
COLA	
<u>Insurance - FICA - Fringe</u>	310,205
<u>Service Contracts - Sante Workplace Violence - P/T clinician, office space & supplies</u>	92,085
<u>Operational Equipment Maintenance - Berm Mining - Dirt removal, sifting and replacement</u>	325,000
<u>Equipment Rental - Xerox - Camera vendor</u>	2,700,000
<u>Operational Supplies</u>	16,856
<u>Clothing/Footwear Allowance</u>	3,256
<u>Contingency *</u>	349,815
<u>Operational Equipment:</u>	
License plate readers - 6 qty.	120,000
LiveScan machines - 4 qty.	72,000
Radar units - Handheld 12 qty.	25,200
ETIX consoles - 113 qty.	138,425
Mobile laptops - 63 qty.	345,000
Speed Display Trailers	100,000
School security system	<u>3,192,842</u>
	3,993,467
Total:	<u>\$8,750,000</u>
* Possible late camera vendor billings or growth in billings. Any surplus will be used for additional mobile laptops, any overrun in helicopter maintenance and any new equipment needs arising during the year.	

POLICE DEPARTMENT (015)

The Department advised that the County currently operates red light cameras at 10 locations and 36 speed cameras (29 are portable units that are rotated between 44 locations and 12 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 2016.

We have identified a portion of funds for potential deletion from the program appropriation, reflecting the \$349,815 proposed for a non-descript contingency line. Should speed camera revenues materialize in excess of the amount of the recommended reduced funding level of \$8.4 million, the Administration could utilize some of the \$2.9 million in unexpended balance noted in Exhibit 5.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

4. School Safety \$10.2 million

The proposed FY 2016 budget includes a total of \$10.2 million for school safety initiatives (\$7.0 million General Fund and \$3.2 million Speed Camera Program).

The Department advised that the proposed FY 2016 budget includes \$5.6 million (an increase of \$100,000 over the FY 2015 appropriation) for the 63 School Resource Officers (SROs) which are assigned to each secondary school in the County. SRO responsibilities include: providing instruction to students on topics such as personal safety, crime prevention, substance abuse, etc.; fostering positive attitudes regarding the police's role in society by being a positive role model and providing law-related counseling and mentoring; establishing a liaison with school personnel in a cooperative effort to maintain a safe and secure environment; and enforcing laws, helping to prevent crime and violence, and promoting overall safety on school grounds.

The Department advised that SROs use tablet devices (63 purchased in FY 2014) to view multiple locations on a school campus via live streaming video and that the use of the tablets has provided the following benefits: improved communication between officers and school personnel; the use

POLICE DEPARTMENT (015)

of camera footage to assign resources; and the ability to monitor schools with recurring issues to develop the appropriate response.

The proposed FY 2016 budget also includes approximately \$1.4 million (the same level of funding as in FY 2015) for the School Safety Program, which provides traffic safety to children at parochial and public schools in the County to ensure students can safely cross major roadways near their school. The Department advised that traffic guards are used to ensure such safety and work on a part-time basis, one hour before school commences and one hour after school dismisses. The Department also advised that 69 of the 273 part-time positions in the School Safety Program are currently vacant and that such vacancies have an adverse effect on other Department units (i.e., Patrol Divisions), which must divert police officers from patrol to ensure traffic safety coverage throughout the County. The Department has attempted various alternatives to filling these vacancies (e.g., leveraging school custodial/janitorial staff); however, its efforts have been unsuccessful. The Department further advised that one of its main priorities in FY 2016 is to take a fresh look at this initiative in order to identify a solution that does not remove police officers from patrol.

The proposed FY 2016 Speed Camera program includes \$3.2 million for BCPS school safety initiatives. The initiatives will replace card readers at front doors and add additional card readers to other entrances in elementary schools. This will include replacing older security cameras in all middle and high schools. The Office of Information Technology will provide oversight for this project while BCPS will manage the vendor's installation of the equipment.

The Department should be prepared to discuss:

- ***Reasons for the high number of vacant traffic guard positions and potential strategies for filling the vacancies; and***
- ***Ongoing costs associated with the Speed Camera Program/Technology initiatives and where those costs will be budgeted.***

POLICE DEPARTMENT (015)

5. Personnel Recruitment

\$2.3 million

The proposed FY 2016 budget includes \$2.3 million related to the recruitment of personnel. Specifically, the budget includes the following:

- \$789,343 for two recruit classes – Recruit classes are anticipated to be held in December 2015 (29 recruits; \$739,593) and June 2016 (23 recruits; \$49,750). The Department advised that recruit classes fill the lowest ranks within the Department, which result from the internal promotion of sworn officers to fill higher level positions vacated through separations and retirements.
- \$612,050 for Cadets - The proposed FY 2016 budget includes \$612,050 to fully fund 20 authorized cadet positions. The Department advised that the cadet position is a point of entry for many planning a law enforcement career and that it wants to keep cadet positions filled throughout the year. The Department also advised that it plans to use this initiative as another opportunity to increase and better reflect diversity within the Department. Noteworthy FY 2015 efforts to increase diversity within the Department include recent promotions within the executive corps ranks as one female and three African Americans were promoted to the rank of Captain.
- \$717,955 for Standby Pay – As a condition of the Memorandum of Understanding (MOU), effective July 1, 2015, the Department is required to provide standby pay for employees to remain available for work during the midnight shift each day (11 p.m. - 7 a.m.). Specifically, 50 positions within certain areas will need to be available as follows: Support Operations (21), Criminal Investigations Division (27), Intelligence Unit (1), and Media Relations Section (1). The Department will schedule the employees for standby status in advance and will designate the hours on a standby schedule; employees will be paid \$5.61 per hour to remain in standby status.
- \$209,600 for Part-Time Police Assistants – During FY 2015, responsibilities for serving process documents were transferred to the Department from the Sheriff's Office (FY 2015 costs of approximately \$20,000). The proposed FY 2016 budget includes \$209,600 to hire 8 part-time police assistants to assume these responsibilities. The addition of these 8

POLICE DEPARTMENT (015)

positions continues the Department's initiative to hire part-time police assistants, which allow police officers currently in administrative positions (e.g., security assignments, court liaison duties, background investigations, summons service) to return back to field responsibilities. The police assistant positions are filled with retired police officers, firefighters, and veterans that earn a modest \$25 per hour for 20 hours-per-week with no added benefit costs (e.g., health insurance, leave benefits). Additionally, the Department advised that since the inception of the part-time police assistant initiative (which occurred in FY 2013), the Department has been able to hire and retain 43 (including 10 veterans) of the 52 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 in order to fill the remaining 9 vacancies.

The Department should be prepared to discuss:

- ***The hiring status of the upcoming recruit class;***
- ***Initiatives to recruit and retain police cadets;***
- ***Whether it has experienced challenges with hiring and retaining part-time police assistants; and***
- ***The successes in diversity and any future initiatives.***

6. Asset Forfeiture \$794,000

The proposed FY 2016 budget includes approximately \$1.6 million, an increase of \$794,000 or 99% over the FY 2015 appropriation, for the Asset Forfeiture Grant Program. The purpose of this program is to provide funds to benefit the Department so that it can provide improved services. Specifically, proceeds from the sale of forfeited assets, such as vehicles, jewelry and real property, are deposited into the program and used to further law enforcement initiatives. During FY 2015, the Department advised that it had two high-profile cases where significant assets were seized (and subsequently sold) to generate funding available in FY 2016.

The Office of Budget and Finance advised that as of January 2015, approximately \$1.6 million in funds had been deposited by the Department and that the proposed FY 2016 budget appropriates these funds for the following:

POLICE DEPARTMENT (015)

- \$450,063 for the replacement of computers according to the Office of Information Technology's computer replacement schedules (\$427,000) and the purchase of new computer equipment, including tablets, printers, laptops, etc. (\$23,063);
- \$330,054 for a thermal imager system for the Aviation unit. The Department advised that the currently installed model has been adversely impacted by both maintenance and reliability issues;
- \$122,250 for radios for the Auxiliary Police and Marine units. The Department advised that 20 new radios and chargers will be purchased for the Auxiliary Police unit and 1 water-resistant radio and charger will be purchased for the Marine unit;
- \$106,990 for dogs and equipment for the K-9 unit. The Department advised of an anticipated need for 6 dogs due to retirements, along with other items including heat alert systems with pagers, obstacle training equipment, bite suits, and a vehicle crate with locking drawer;
- \$101,416 for equipment for the Forensic Services Section (see issue # 9); and
- \$445,000 for various items including: mobile phones (\$60,000), radar units (\$72,000), covert pole cameras (\$21,000), vehicle light bars (\$41,000), etc.

The Department advised that there have been changes to asset forfeiture regulations at both the state and federal levels. Specifically, the U.S. Attorney General recently enacted an order (effective January 2015) that prohibits the Department of Justice from accepting federal forfeiture adoption requests from state and local law enforcement agencies, except for property that directly relates to public safety concerns, including firearms, ammunition, explosives and property associated with child pornography. The federal adoption process is less necessary now than in 1993 when the Asset Forfeiture Program began, as every state has either criminal or civil forfeiture laws that are more analogous to federal asset forfeiture laws, which serve to keep assets used to commit crimes from being returned to criminals. Additionally, the new policy will ensure that adoption is employed only to protect public safety, and does not extend to seizures where state

POLICE DEPARTMENT (015)

and local jurisdictions can more appropriately act under their own laws.

At the state level, the General Assembly passed Senate Bill 528 as part of the 2015 Regular Legislative Session which alters the list of property and items subject to forfeiture, shifts the burden of proof, by a preponderance of the evidence to the state, and prohibits a seizing or prosecuting authority from directly or indirectly transferring seized property to a federal law enforcement authority or agency unless the case is prosecuted in federal court under federal law.

When assets are turned over to federal law enforcement agencies and sold, the federal agency maintains 20% of the proceeds and distributes 80% to the applicable state or local law enforcement agency. As a result of the new federal policy, which decreases the assets that can be adopted by federal law enforcement agencies, the Department advised that it could potentially lose \$563,927 annually in federal asset sharing proceeds based on a five-year study from 2010 to 2014.

The Department should be prepared to discuss how the federal and state law changes could impact its operations and ways the Department could potentially minimize those impacts.

OTHER ISSUES:

7. Taser Camera Program

During FY 2015, the Department implemented the Taser Camera Program, which included the purchase of 60 taser cameras (“Tasercams”) at a cost of \$56,184 (including extended warranties and ten extra batteries). The Department advised that Tasercams automatically record any incident when a taser is removed from its case; the resulting video allows for video footage prior to, during, and after a taser is discharged.

During the FY 2015 legislative session, the General Assembly passed Senate Bill 482 and House Bill 533 (which were sponsored by the County’s delegation on behalf of the County Executive); Governor Hogan signed the legislation on May 12, 2015. The legislation clarifies that a police officer may utilize both video and audio recordings in the course of normal police duties without violating the State law that requires two-party consent for such recordings. The Department advised that a committee is currently finalizing a study of the complex issues surrounding

POLICE DEPARTMENT (015)

implementation of police body electronic devices. The County Executive has previously indicated his support for the use of body cameras pending receipt of the Department's report, which is due in the next 90 days.

The Department should be prepared to discuss:

- ***Whether it anticipates the need to purchase additional Tasercams;***
- ***The challenges and the potential impact to the Department's operations if body cameras are implemented; and***
- ***The estimated costs of implementing a body camera program.***

8. Heroin and Prescription Drug Abuse

In February 2015, the Governor established the Heroin and Opioid Emergency Task Force and the Inter-Agency Coordinating Council. Both groups will work and support efforts to address the State's growing heroin and opioid crisis. Also, during the FY 2015 legislative session, the General Assembly passed Senate Bill 214 and House Bill 368; Governor Hogan signed the legislation on May 12, 2015. The legislation extends civil immunity under the Good Samaritan Act for acts of ordinary negligence to specified rescue and emergency care personnel administering medications or treatment in response to an apparent drug overdose.

On April 15, 2015, the County Executive testified before the State's Heroin Task Force. He explained that a recent study in the Journal of the American Medical Association found that today's typical heroin addict starts using, on average, at age 23 and can most likely be found in an affluent suburb. The County Executive further explained that users are led to heroin through prescription painkillers, which have become more difficult to obtain due to restrictions that prevent doctors from "over-prescribing"; however, seemingly overnight, heroin has filled the void. The County Executive then outlined "The New D.E.A.L.," promoted by the Department of Health and Human Services:

- D – Drug-Prescription Take Back Boxes – boxes are available 24/7 for anonymous drop off at all 10 of the Department's precincts;
- E – Educate and Engage Prescribers – educate physicians on screening, brief intervention, referral to treatment, and safe prescribing practices;
- A – Advocate for the use of Naloxone and appropriate treatment; and

POLICE DEPARTMENT (015)

- L – Lethality Review Team – a team composed of State and County partners that will review overdose deaths and trends in the County. The County ranks 4th in the State for all intoxication deaths.

The Department advised that the proposed FY 2016 budget includes \$798,185 (an increase of \$17,736 over the FY 2015 appropriation of \$780,449) to fund initiatives to address prescription drug and heroin abuse in the County. The Department advised that it has established the following multi-layered approach, using personnel from its Vice Narcotics Section:

- Training to law enforcement, community groups, and medical professionals, which focuses on drug identification, symptoms of abuse, etc.;
- Diversion investigations which focus on prescription drug abuse and distribution;
- Fatal overdose investigations which focus on identifying fatal substances and sharing information with regional and federal partners (the Department advised that it responded to 126 fatal overdoses in 2014, which were primarily caused by opiates); and
- Targeted enforcement of heroin distribution organizations.

The Department should be prepared to discuss:

- ***The size and scope of prescription drug and heroin abuse in the County;***
- ***The challenges associated with combatting prescription drug and heroin abuse;***
- ***How it works with other County agencies on this initiative; and***
- ***Any additions or changes to the multi-layered approach planned in FY 2016.***

9. Cyber Crime

The proposed FY 2016 budget includes \$4.4 million for 54 authorized positions related to the cyber crime initiative, which is an increase of \$265,065 (\$136,261 in salaries and \$128,804 in COLA) over the FY 2015 appropriation. The Department advised that cyber crime continues to be a major initiative for the Department since practically every crime investigated has an associated cyber component.

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

POLICE DEPARTMENT (015)

- 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.

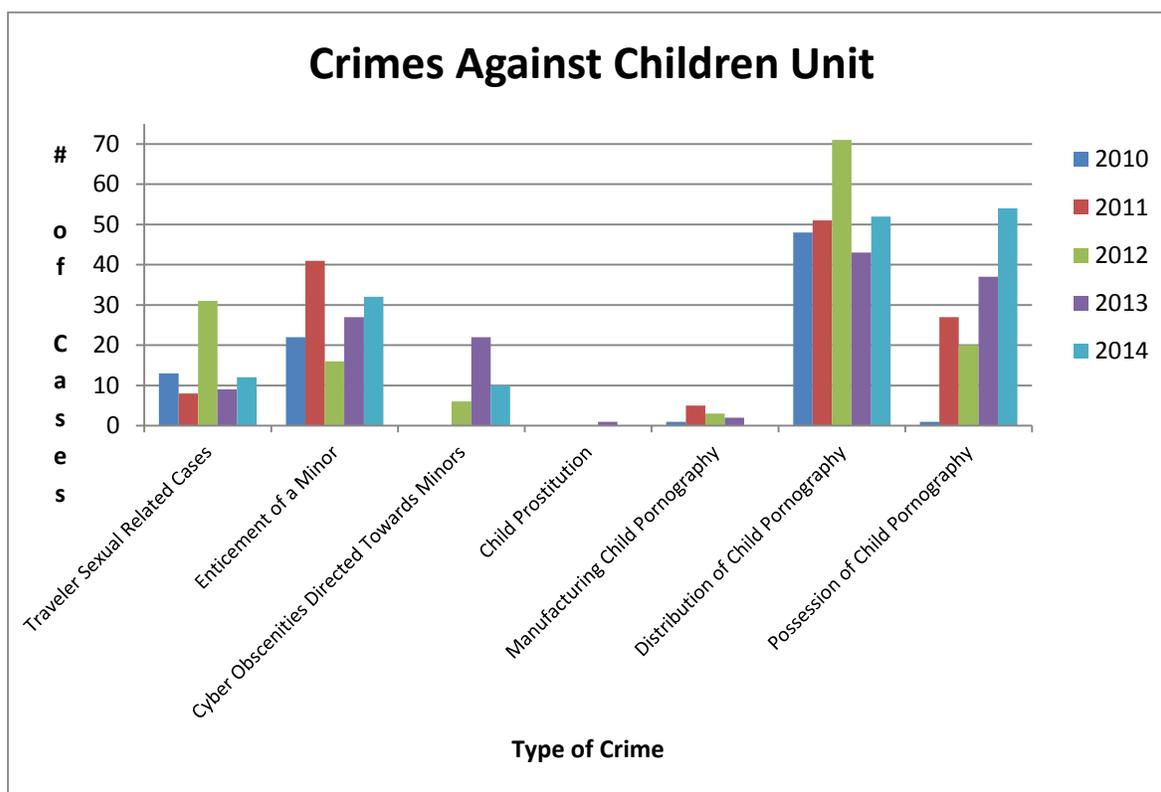
Rapidly changing and evolving technology has led to new avenues for crimes to be committed via the Internet, which presents a major challenge that requires law enforcement to continually research, train, and evaluate new technologies. Further, investigating (and subsequently locally prosecuting) international cyber criminals who are stealing County victims' identities and credit card information is quite difficult. The Department advised that it continues its use of a "three-pronged approach," whereby it classifies cyber crimes into crimes against children, financial cyber crimes, and forensic services.

The Crimes Against Children Unit investigates cyber crimes related to child pornography and sexual exploitation on the Internet. The Unit is divided into five teams:

- Crimes Against Children Team – 1 Lieutenant, 1 Office Clerk;
- Physical Child Abuse Team – 1 Sergeant, 1 Corporal, 8 Detectives;
- Sexual Child Abuse Team – 1 Sergeant, 1 Corporal, 6 Detectives, 1 Office Clerk;
- Child Pornography Team – 1 Sergeant, 3 Detectives; and
- Missing and Abducted Team – 1 Sergeant, 4 Detectives.

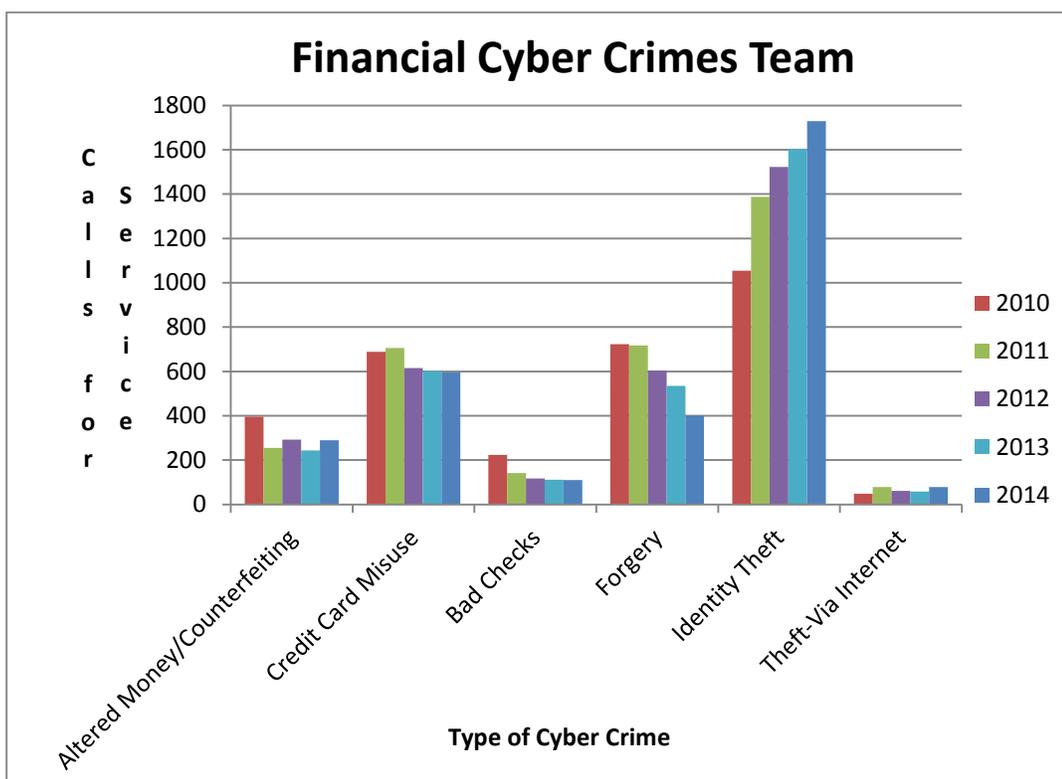
The Unit is a member of the Maryland Internet Crimes Against Children (ICAC) Task Force, which is run by the U.S. Department of Justice. The ICAC Task Force is comprised of regionally-based task forces across the country, whose purpose is to maximize the cooperation of federal, state, and local resources 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:

POLICE DEPARTMENT (015)



The Financial Cyber Crimes Team (FCCT) is responsible for the investigation of all identity, mortgage, and loan frauds, as well as forgeries and other cyber-related financial crimes. The Team includes: 1 Lieutenant, 2 Sergeants, 1 Corporal, 10 Detectives, 1 Professional Service Officer, and 1 Office Clerk. In FY 2015, the Department noted a large increase in the number of tax fraud cases where a victim's social security number is stolen and a fraudulent tax refund is filed with the Internal Revenue Service in an attempt to steal a victim's tax refund. The Department advised that it expects this trend to continue in future years. 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:

POLICE DEPARTMENT (015)



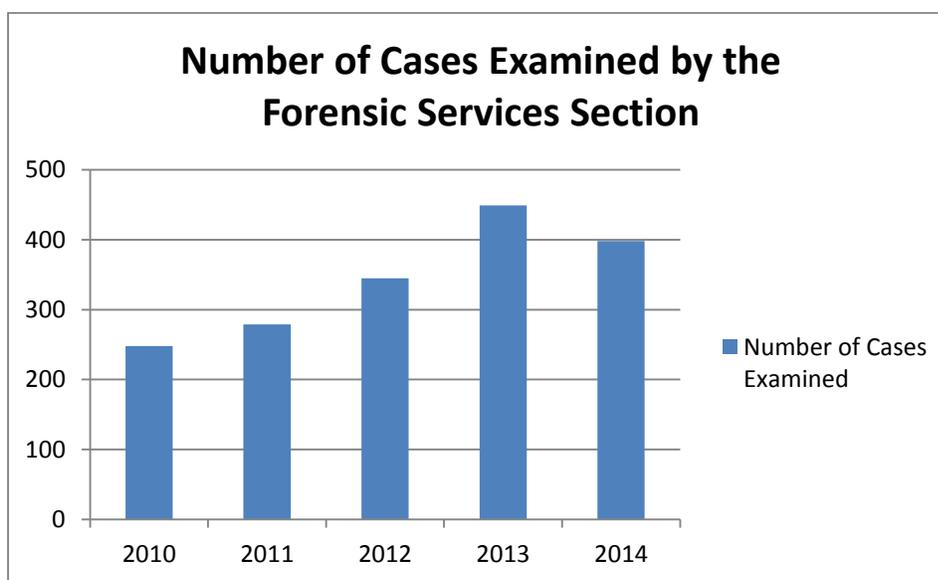
The Forensic Services Section is responsible for the forensic analysis of all computer or digital media (e.g., computers, smartphones, etc.). The Section includes: 1 Forensic Services Supervisor, 4 Computer Forensic Examiners, 1 Digital Evidence Examiner, 1 Video Forensic Analyst, and 1 Video Forensic Cadet. 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. As a result, during FY 2015, the Department acquired four additional forensic extraction devices (\$41,496 of Asset Forfeiture funds) to facilitate the extraction of information (e.g., data, passwords) from mobile devices. The Department further advised that it plans to acquire additional forensic devices in FY 2016 (see issue #6) to further expand its capability to examine mobile devices.

The Department also advised that its forensics lab has been selected as a beta-testing site for Cellebrite (manufactures data extraction, transfer, and analysis devices for cellular and mobile devices), and Berla Forensics (manufactures advanced acquisition and analysis platforms for

POLICE DEPARTMENT (015)

digital forensics, vehicle systems, and mobile devices). The Department advised this initiative will give the Department access to additional tools, training, and the latest technology to expand its capability to extract data from cell phones and vehicle navigation systems.

Lastly, the Department advised that as of January 1, 2015, it had a backlog of 118 cases. Cases are prioritized and worked 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.



The Department should be prepared to discuss:

- ***Whether it expects the need to change its staffing levels, composition, and expertise to address this area in FY 2016;***
- ***Whether it plans to focus on specific areas where calls for service have increased in recent years (e.g., tax fraud); and***
- ***The benefit of being selected as a beta-testing site for product manufacturers.***

POLICE DEPARTMENT (015)

10. Portable Cameras in Communities

During FY 2015, the Department advised that it began the use of portable cameras in commercial and residential communities. Cameras can be fixed (i.e., mounted to a pole) or mobile (i.e., mounted to a portable trailer). The Department advised that in FY 2014, it purchased 15 cameras for \$318,455 using general funds. In FY 2015, the Department will use \$151,315 of Urban Areas Security Initiative (UASI) grant funds to purchase: 8 additional cameras, 18 auxiliary cameras that provide an expanded view, and photo cell chargers for the portable trailers. In FY 2016, the Department has advised that it plans to continue this initiative because the use of cameras has increased across the nation in recent years given the utility of capturing incidents (e.g., crimes, car accidents, police shootings) on video as well as acting as a crime deterrent. The Department credited the increased use of cameras in the Reisterstown and Towson areas with assistance in case clearance rates.

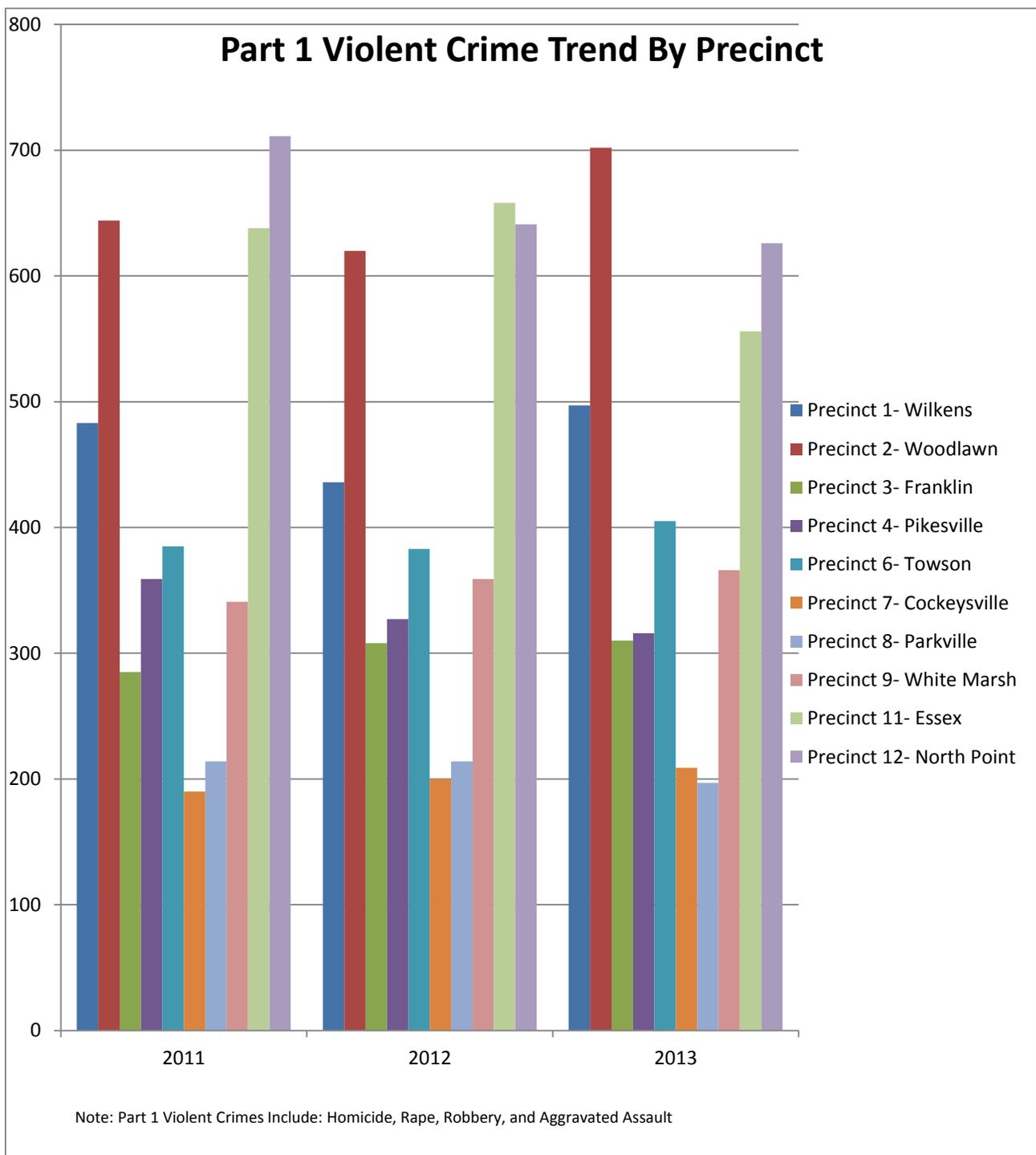
The Department should be prepared to discuss:

- ***Any funding budgeted or planned for this purpose in FY 2016; and***
- ***Potential privacy concerns regarding its use of cameras.***

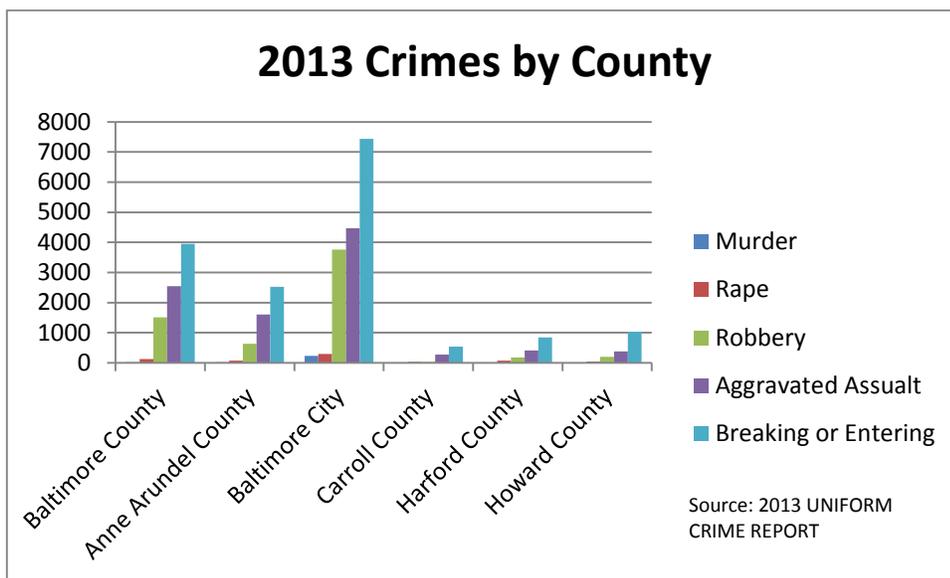
11. Crime

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

POLICE DEPARTMENT (015)

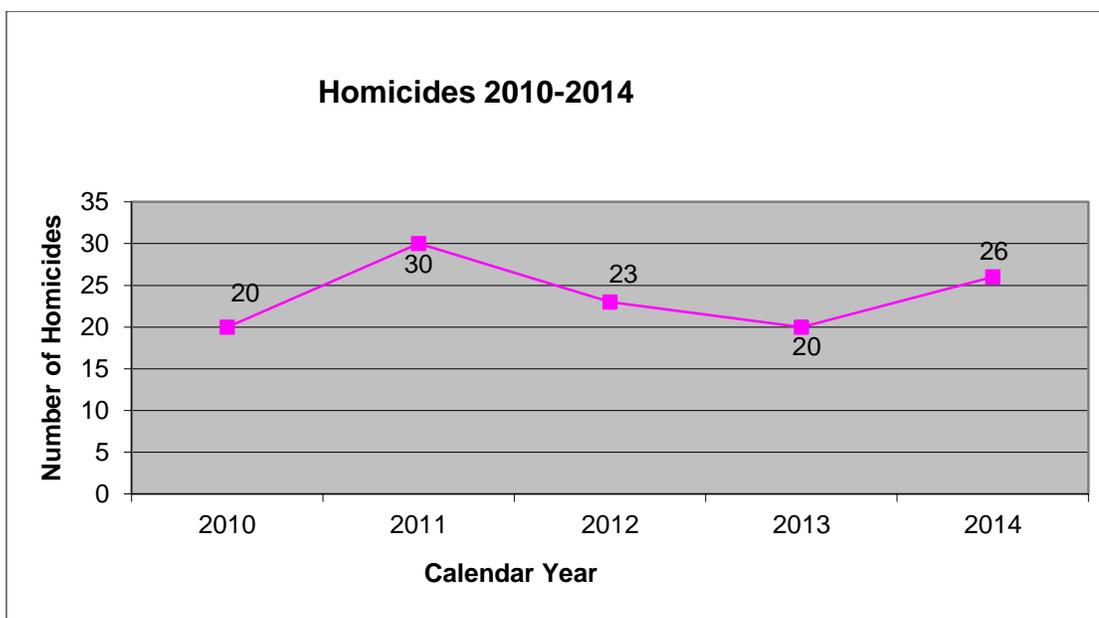


POLICE DEPARTMENT (015)



Homicides

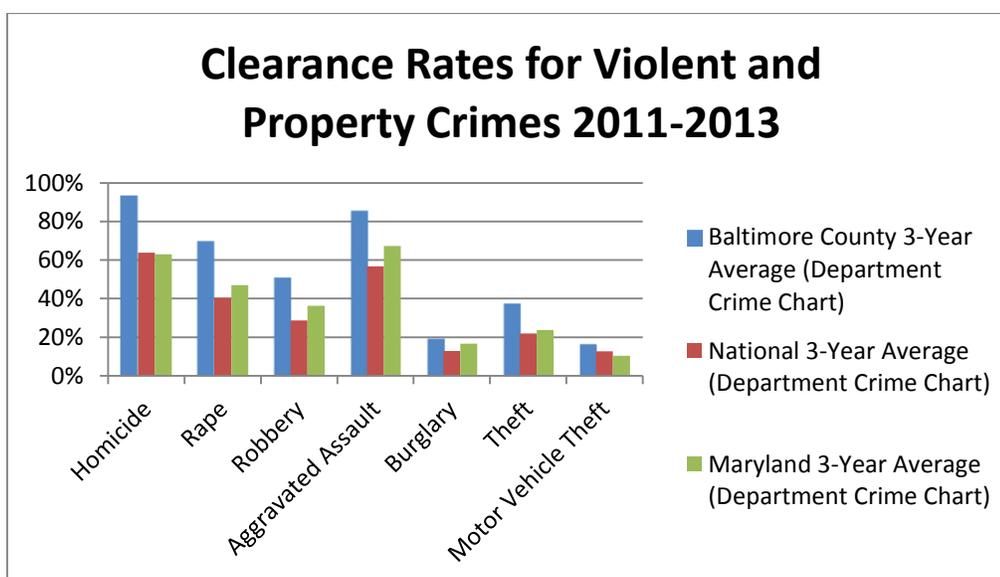
Although homicides are not as prevalent in Baltimore County as they are in surrounding jurisdictions, Baltimore County does respond to this category of crime. As shown in the following graph, the number of homicides has remained below a peak of 30 in 2011 with an increase from 2013 to 2014.



POLICE DEPARTMENT (015)

Clearance Rates

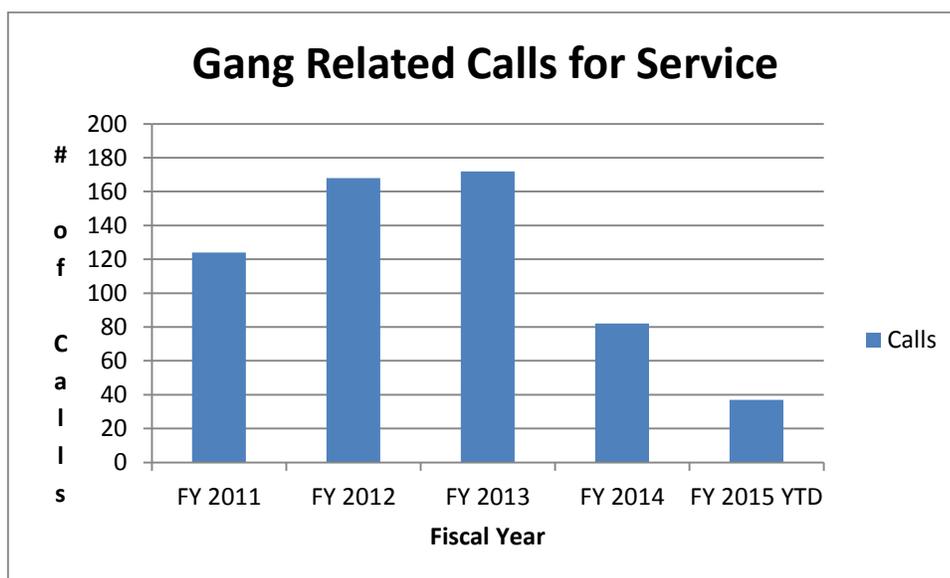
According to recently released statistics, the Department's clearance rates remain significantly higher than both the State and national averages for violent and property crimes (see table below). The Department attributes the higher rates to its strong performance, which results from various factors 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 FY 2014 and FY 2015 YTD, gang related calls for service appear to be declining significantly. In FY 2016, the Department intends to continue its current gang initiatives.

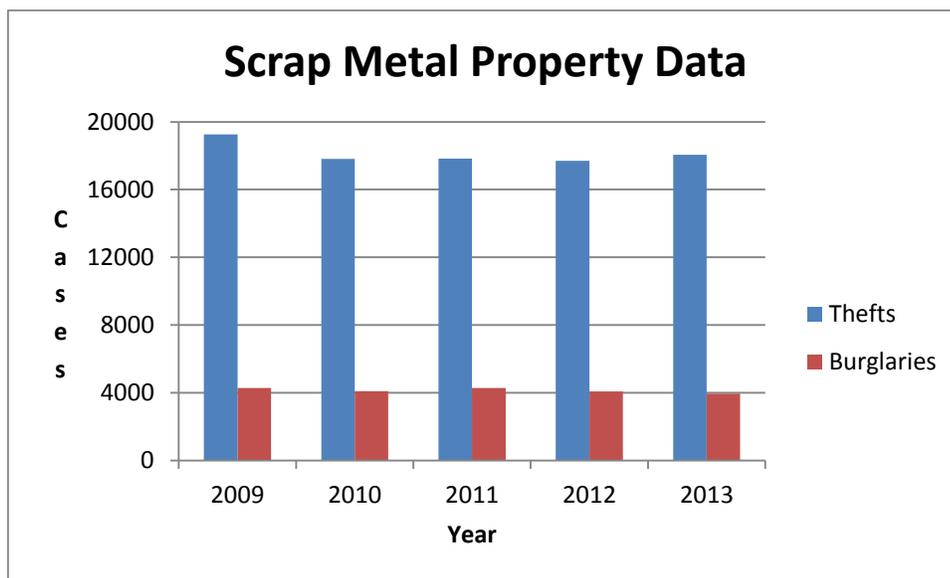
POLICE DEPARTMENT (015)



Scrap Metal

The Department also advised that combined scrap metal thefts and burglaries increased by 743 in 2013, from 21,765 to 21,992. The Department has identified a recent increase in thefts and burglaries at cell phone tower sites, which contain copper wire and large batteries. The Department advised that these sites lack virtually any security measures (e.g., security cameras, pass code changes) and are inspected on a periodic basis. In response to the increase, the Department along with several jurisdictions plan to meet with cell tower operators to establish a security plan and point of contact to assist in clearing cases.

POLICE DEPARTMENT (015)



Cell Phone Thefts

On March 16, 2014, the County Council approved Bill 5-14 to prohibit the purchase of electronic devices (cell phones and tablets) by automated purchasing machines. Also on that same date, the Council approved Bill 6-14, which requires an electronic device dealer to obtain a license from the County in order to buy used electronic devices.

The Department advised that there appears to be a decrease in the overall statistics for FY 2015 regarding the theft of cell phones including robberies and burglaries. Specifically, there were a total of 2,349 reported incidents in which a cell phone was taken in FY 2014 compared to a total of 1,599 reported incidents in FY 2015 through April.

The Department should be prepared to discuss:

- ***Possible solutions to reduce scrap metal cell tower thefts; and***
- ***Benefits realized from the prohibition of automated purchasing machines on cell phone thefts.***

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL

	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
General Fund					
1501 Office of the Chief	\$ 3,360,926	\$ 3,729,421	\$ 3,671,696	\$ (57,725)	-1.5%
1502 Administrative & Technical Services	23,974,321	24,312,032	24,331,812	19,780	0.1%
1503 Criminal Investigations	22,050,034	23,588,058	23,627,296	39,238	0.2%
1504 Vice/Narcotics	7,369,441	8,614,857	8,918,036	303,179	3.5%
1506 Operations	114,573,005	117,021,097	118,749,136	1,728,039	1.5%
1507 Operations Support Services	12,778,418	13,841,414	14,381,065	539,651	3.9%
1508 Community Resources	3,167,510	3,385,764	3,472,729	86,965	2.6%
1511 School Safety	1,285,820	1,362,175	1,362,175	-	0.0%
General Fund Total	188,559,475	195,854,818	198,513,945	2,659,127	1.4%
Special Fund					
151621 NIJ: Solving Cold Cases W/DNA	23,634	200,000	180,000	(20,000)	-10.0%
151623 Justice Assistance Grant	340,762	698,501	534,057	(164,444)	-23.5%
151624 Commercial Vehicle Safety Alliance	43,482	80,000	35,000	(45,000)	-56.3%
151625 Highway Safety Program	234,400	375,000	350,000	(25,000)	-6.7%
151626 GOCCP - Body Armor	7,543	20,000	40,000	20,000	100.0%
151628 Cracking Down on Auto Theft	323,966	425,000	380,000	(45,000)	-10.6%
151630 Auto Theft Project/Maryland Act	11,538	20,000	20,000	-	0.0%
151631 Stop Gun Violence Project Enhancement	40,000	90,000	80,000	(10,000)	-11.1%
151632 BJA Body Armor	17,230	60,000	60,000	-	0.0%
151633 Police Foundation	181,062	175,000	175,000	-	0.0%
151634 Sex Offender Compliance Enforcement in MD	101,000	125,000	125,000	-	0.0%
NIJ-Coverdell Forensic Science Improvement 151635 Grant	-	175,000	175,000	-	0.0%
GOCCP Coverdell Forensic Sciences 151636 Improvement Project	10,101	65,000	55,000	(10,000)	-15.4%
151637 Forensic DNA Backlog Reduction	51,998	275,000	275,000	-	0.0%
151638 Police Crash Reconstruction Training Grant	26,073	40,000	40,000	-	0.0%
151639 GOCCP Law Enforcement Training	1,812	15,000	15,000	-	0.0%
151640 Asset Forfeiture	1,122,168	803,363	1,597,585	794,222	98.9%
151641 Maryland Highway Safety Office Patrols	-	-	50,000	50,000	NA
Domestic Violence Protective Order Entry 151642 Project	30,825	35,000	35,000	-	0.0%
151644 School Bus Safety Enforcement	34,971	40,000	40,000	-	0.0%

	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
151645 Children in Need of Supervision Program	40,230	83,000	83,000	-	0.0%
151647 Police Community Relations Councils	-	15,000	15,000	-	0.0%
151648 MD Victims of Crime	-	30,000	25,000	(5,000)	-16.7%
151649 Secure Our Schools	-	100,000	100,000	-	0.0%
151654 Enforcing Underage Drinking Laws Grant	13,130	30,000	45,000	15,000	50.0%
151655 GOCCP Special Operations Support Grant	17,959	75,000	75,000	-	0.0%
151659 Internet Crimes Against Children	35,296	60,000	60,000	-	0.0%
151660 Special Detail Reimbursements	42,406	150,000	125,000	(25,000)	-16.7%
151665 Police Training Reimbursements	-	20,000	15,000	(5,000)	-25.0%
151666 JAG Federal Stimulus	(6,505)	-	-	-	NA
151667 Tobacco Enforcement	-	-	40,000	40,000	NA
151669 Law Enforcement Tech/Crime Analyst	-	175,000	150,000	(25,000)	-14.3%
151672 Crime Reports	2,388	2,500	-	(2,500)	-100.0%
151673 Speed Camera Program	5,232,885	4,400,000	8,750,000	4,350,000	98.9%
151675 Intellectual Property Crimes	28,082	200,000	-	(200,000)	-100.0%
151676 Smart Policing Grant	-	100,000	90,000	(10,000)	-10.0%
151677 E-Ticket Citation Paper	22,000	40,000	50,000	10,000	25.0%
151678 Port Security Grant	3,901	100,000	90,000	(10,000)	-10.0%
151679 Waterway Improvement Program	-	9,339	10,000	661	100.0%
151681 Towson University Detail Reimbursements	-	-	35,000	35,000	NA
151684 MTA Detail Reimbursements	-	-	40,000	40,000	NA
Special Fund Total	<u>8,034,336</u> ^(A)	<u>9,306,703</u>	<u>14,059,642</u>	<u>4,752,939</u>	<u>51.1%</u>
Total All Funds	<u>\$ 196,593,811</u>	<u>\$ 205,161,521</u>	<u>\$ 212,573,587</u>	<u>\$ 7,412,066</u>	<u>3.6%</u>

^(A) Reflects audited expenditures \$2,426,769 greater than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

PERSONNEL DETAIL

	FY 2014 ACTUAL		FY 2015 APPROP		FY 2016 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
General Fund									
1501 Office of the Chief	38	5	38	5	38	4	0	(1)	
1502 Administrative & Technical Services	295	43	279	40	286	36	7	(4)	
1503 Criminal Investigations	233	1	238	1	231	4	(7)	3	
1504 Vice/Narcotics	84	0	84	0	84	0	0	0	
1506 Operations	1,366	9	1,363	9	1,362	17	(1)	8	
1507 Operations Support Services	121	0	127	0	126	2	(1)	2	
1508 Community Resources	38	2	37	2	38	3	1	1	
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>2,175</u>	<u>333</u>	<u>2,166</u>	<u>330</u>	<u>2,165</u>	<u>339</u>	<u>(1)</u>	<u>9</u>	
Special Fund									
151621 NIJ: Solving Cold Cases W/DNA	0	0	0	0	0	0	0	0	
151623 Justice Assistance Grant	6	1	6	1	6	1	0	0	
151624 Commercial Vehicle Safety Alliance	0	0	0	0	0	0	0	0	
151625 Highway Safety Program	0	0	0	0	0	0	0	0	
151626 GOCCP Body Armor	0	0	0	0	0	0	0	0	
151628 Cracking Down on Auto Theft	0	2	0	2	0	2	0	0	
151630 Auto Theft Project/Maryland Act	0	0	0	0	0	0	0	0	
151631 Stop Gun Violence Project Enhancement	0	0	0	0	0	0	0	0	
151632 BJA Body Armor	0	0	0	0	0	0	0	0	
151633 Police Foundation	0	0	0	0	0	0	0	0	
151634 Sex Offender Compliance Enforcement in MD	0	0	0	0	0	0	0	0	
151635 NIJ-Coverdell Forensic Sciences Improvement Grant	0	0	0	0	0	0	0	0	
151636 GOCCP Coverdell Forensic Science Improvement Project	0	0	0	0	0	0	0	0	
151637 Forensic DNA Backlog Reduction	0	0	0	0	0	0	0	0	
151638 Police Crash Reconstruction Training Grant	0	0	0	0	0	0	0	0	
151639 GOCCP Law Enforcement Training	0	0	0	0	0	0	0	0	
151640 Asset Forfeiture	0	0	0	0	0	0	0	0	
151641 Maryland Highway Safety Office Patrols	0	0	0	0	0	0	0	0	
151642 Domestic Violence Protective Order Entry Project	0	0	0	0	0	0	0	0	
151644 School Bus Safety Enforcement	0	0	0	0	0	0	0	0	
151645 Children in Need of Supervision Diversion Program	0	1	0	1	0	1	0	0	

	FY 2014 ACTUAL		FY 2015 APPROP		FY 2016 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
151647 Police Community Relations Councils	0	0	0	0	0	0	0	0
151648 MD Victims of Crime	0	0	0	0	0	0	0	0
151649 Secure Our Schools	0	0	0	0	0	0	0	0
151654 Enforcing Underage Drinking Laws Grant	0	0	0	0	0	0	0	0
151655 GOCCP Special Operations Support Grant	0	0	0	0	0	0	0	0
151659 Internet Crimes Against Children	0	0	0	0	0	0	0	0
151660 Special Detail Reimbursements	0	0	0	0	0	0	0	0
151665 Police Training Reimbursements	0	0	0	0	0	0	0	0
151666 JAG Federal Stimulus	0	0	0	0	0	0	0	0
151667 Tobacco Enforcement	0	0	0	0	0	0	0	0
151669 Law Enforcement Tech/Crime Analyst	0	0	0	0	0	0	0	0
151672 Crime Reports	0	0	0	0	0	0	0	0
151673 Speed Camera Program	13	0	13	0	13	0	0	0
151675 Intellectual Property Crimes	0	0	0	0	0	0	0	0
151676 Smart Policing Grant	0	0	0	0	0	0	0	0
151677 E-Ticket Citation Paper	0	0	0	0	0	0	0	0
151678 Port Security Grant	0	0	0	0	0	0	0	0
151679 Waterway Important Program	0	0	0	0	0	0	0	0
151681 Towson University Detail Reimbursements	0	0	0	0	0	0	0	0
151684 MTA Detail Reimbursements	<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>19</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>2,194</u>	<u>337</u>	<u>2,185</u>	<u>334</u>	<u>2,184</u>	<u>343</u>	<u>(1)</u>	<u>9</u>