

Legislative Budget Analysis
Proposed FY 2017 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
May 13, 2016



Police Department

Chief: James Johnson

Budget Office Analyst: Lawrence Richardson

Legislative Analysts: Kelly McNemar & Scott Mitchell

Questions to Department Sent	Friday, April 15 (issue questions) Monday, April 25 (line item questions)
Responses Requested By	Tuesday, April 26 (issue questions) Monday, May 2 (line item questions)
Responses Received	Wednesday, May 4 (except for Speed Camera Program)* Friday, May 13 (Speed Camera Program)
Analysis Due for Review	Friday, May 6
Analysis Completed	Friday, May 13
* Analysis considers all agency responses	

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

BUDGET SUMMARY				
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\$ in Thousands

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2016 - 2017 Change	\$ 5,252.1	\$ (2,430.8)	\$ 2,821.3	
BUDGET TRENDS				
FY 2015 Actual	\$ 194,923.7	\$ 7,742.1 ⁽¹⁾	\$ 202,665.8	
FY 2016 Approp.	198,513.9	14,059.6	212,573.5	4.9%
FY 2017 Proposed	203,766.0	11,628.8	215,394.8	1.3%
FY 2017 Budget Analysis	203,372.4	9,647.7	213,020.1	0.2%
POTENTIAL REDUCTIONS	\$ 393.6	\$ 1,981.1	\$ 2,374.7	

⁽¹⁾ Reflects audited expenditures \$1,427,006 greater than the amount reflected in the Executive's budget documents.

PERSONNEL				
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	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2016 - 2017 Change	(3)	2	1	2
BUDGET TRENDS				
FY 2015 Actual	2,158	338	19	4
FY 2016 Approp.	2,165	339	19	4
FY 2017 Proposed	2,162	341	20	6
FY 2017 Budget Analysis	2,162	341	20	6
POTENTIAL REDUCTIONS	0	0	0	0

VACANCY DATA

Positions vacant as of April 30, 2016*

Sworn	21 **	0	0	0
Civilian	45	78	0	0

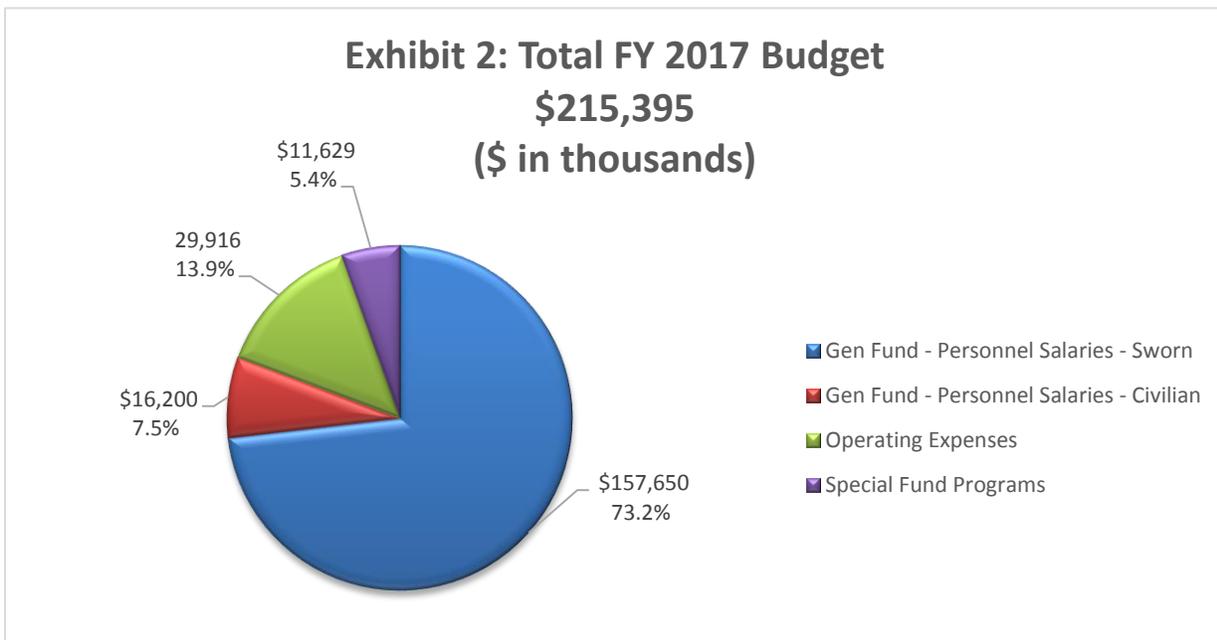
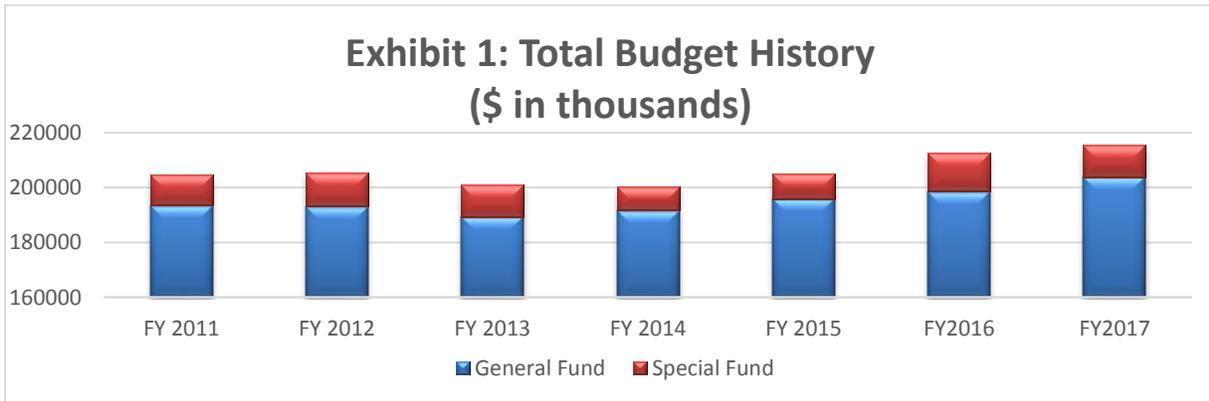
* Provided by the Police Department

** The Department maintains 34 authorized sworn positions (included in both salaries and turnover) that are currently filled by civilians.

POLICE DEPARTMENT (015)

BUDGET SUMMARY:

The proposed FY 2017 budget for the Police Department totals \$215.4 million, an increase of \$2.8 million, or 1.3%, over the FY 2016 budget. The General Fund portion of the budget totals \$203.8 million and increases by \$5.3 million, or 2.6% over FY 2016, due primarily to personnel-related expenses. The Special Fund portion of the budget totals \$11.6 million and decreases by \$2.4 million, or 17.3%, due primarily to the Speed Camera Program. **See Exhibits 1 through 3 for additional detail.**



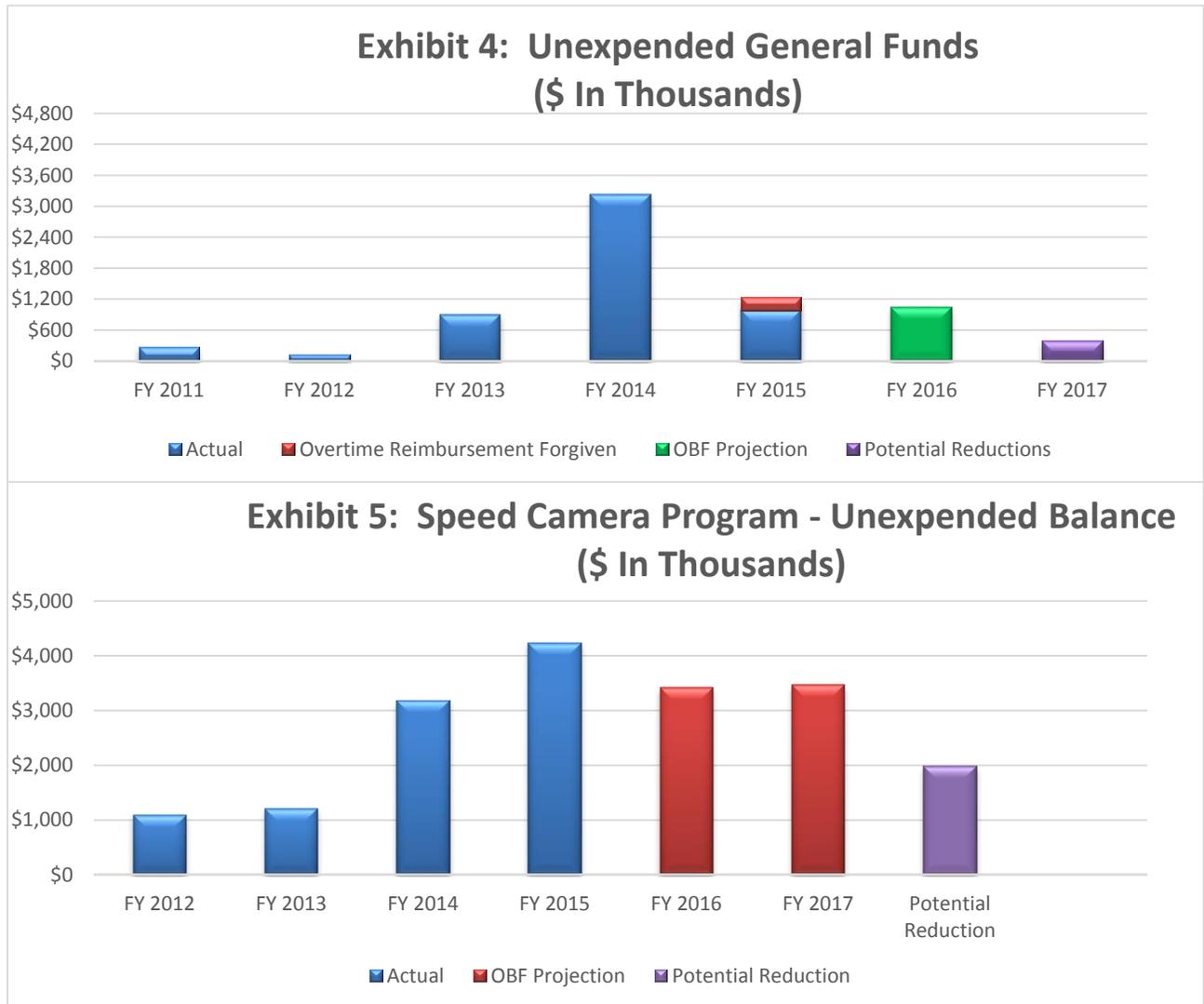
POLICE DEPARTMENT (015)

Exhibit 3			
FY 2017 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2016 Appropriation	\$ 198,514	\$ 14,060	\$ 212,574
2017 Request	203,766	11,629	215,395
\$ Increase/(Decrease)	\$ 5,252	\$ (2,431)	\$ 2,821
% Increase/(Decrease)	2.6%	-17.3%	1.3%
Where it Goes:			
General Fund:			
Personnel Expense:.....			\$ 3,604
2% COLA.....			3,595
Increments & Longevities.....			1,714
Overtime.....			813
Standby.....			592
Callback.....			277
2 positions trans. in from Speed Camera (Police Officer First Class).....			97
1 position transferred to Health Dept (Management Assistant PT).....			(37)
2 positions transferred to Speed Camera (Corporal and Lieutenant).....			(220)
Reduction in cadet salaries.....			(646)
Other salary adjustments (lower salaries from internal promotions).....			(1,520)
Turnover (1.5% to 2.1%).....			(1,061)
Operating Expenses:.....			1,648
Uniforms (body armour, waterbourne vests, pants).....			791
Cleaning Allowance (new MOU).....			426
Gun Allowance (new MOU).....			184
Mobile Phones (previously funded with asset forfeiture).....			175
Professional Services (DNA Outsourcing).....			174
Service contracts (e.g., database subscriptions, prisoner transport).....			125
Operational Equipment Maintenance.....			(111)
Footwear Allowance.....			(345)
Other Changes.....			229
Special Fund:.....			(2,431)
Port Security Grant.....			410
Intellectual Property Crimes.....			200
Secure Our Schools.....			(100)
Asset Forfeiture.....			(184)
Speed Camera Program.....			(2,594)
Personnel Expenses:.....		113	
2 GF positions transferred in.....		220	
2 FY 2016 mid-year add (Foren. Svcs Tech I-PT).....		94	
1 Added Pos (Pub Info Specialist).....		43	
2 positions trans to GF.....		(97)	
Other personnel-related expenses.....		(147)	
Operating Expenses:.....		(2,707)	
Other Changes.....			(163)
Total:.....			\$ 2,821

POLICE DEPARTMENT (015)

POTENTIAL BUDGET REDUCTIONS:

This analysis identifies a total of \$2.4 million in potential budget reductions. Specifically, this analysis identifies \$394 thousand in potential General Fund budget reductions, which represents less than 1% of the Department's proposed FY 2017 General Fund budget, and a \$2.0 million potential Special Fund budget reduction, which represents 17.0% of the Department's proposed FY 2017 Special Fund budget. Since FY 2011, the Department has ended the fiscal year with an average of \$1.1 million in unexpended General Funds. In FY 2016, the Office of Budget and Finance estimates savings of \$1 million. Exhibit 5 reflects the projected unexpended balance in the Department's Speed Camera Program, which has averaged \$2.4 million since the program's inception in FY 2011.



POLICE DEPARTMENT (015)

Department-wide (except for Program 1511 – School Safety)

1. Increase Turnover to 2.3% of Salaries (0104) **\$393,628**

The proposed FY 2017 budget includes turnover savings totaling \$3.6 million, or 2.1% of salaries totaling \$174.6 million for 2,230 positions for all General Fund Programs (except for Program 1511 School Safety, where turnover is not budgeted for the 273 authorized part-time traffic guard positions). However, a 4-year analysis indicates that turnover has been under-budgeted in recent years, with actual turnover averaging 3.7%. (The Department advised that unexpected retirements are the primary reason for the difference between budgeted and actual turnover, despite the Department's best efforts to estimate potential retirements.) The typical historical turnover analysis would yield a reduction of \$2.8 million based on historical average turnover of 3.7%. However, it is noteworthy that at no time in recent years has actual turnover been less than \$4.1 million, or 2.5% of budgeted salaries. This potential reduction would conservatively increase turnover savings to \$4.0 million, or 2.3% of budgeted salaries totaling \$174.6 million, and would provide more than ample flexibility for the Department to meet its salary needs, including two planned recruit classes, all anticipated termination payouts, and all planned non-sworn hires.

Schedule of Historical - Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended	Turnover %	Increase/ (Decrease) Reduction
2013	\$5,141,837	3.1%	\$7,732,406	4.6%	\$2,590,569
2014	\$2,867,103	1.7%	\$6,493,949	3.9%	\$3,626,846
2015	\$2,274,296	1.4%	\$4,055,477	2.5%	\$1,781,181
2016	\$2,560,739	1.5%	\$6,528,310 ⁽¹⁾	3.8%	\$3,967,571
Average	\$3,210,994	1.9%	\$6,202,536	3.7%	\$2,991,542
2017	\$3,621,255	2.1%	\$4,014,883	2.3%	\$393,628
Notes: (1) Reflects Department's projection.					

POLICE DEPARTMENT (015)

Speed Camera Program (005-015-1673)

2. Delete Body Worn Camera Initiative Funding \$1.9 million (various agencies)

The proposed FY 2017 budget includes \$1.9 million for the Body Worn Camera (BWC) initiative. In December 2015, the County entered into an 8-year, \$12.5 million contract with Taser International, Inc. for BWCs to equip 1,435 officers (out of 1,900); maintenance; unlimited data storage; licenses; and other camera-related expenses. The Administration funded the initial payment for this initiative out of a \$349,815 contingency line-item within the Speed Camera Program and the County is projected to incur \$868,000 by FY 2016 year-end for this significant policy initiative, despite a lack of formal approval from the County Council (the County's final fiscal authority). **This potential reduction represents the Council's first opportunity to approve or deny support for this program.** (Additional information about the Body Worn Camera Initiative is provided in Issue #4, below.)

3. Delete Certain Speed Camera Program Expenditures \$100,000

The Office of Budget and Finance did not provide detail for approximately \$100,000 of the proposed FY 2017 Speed Camera Program appropriation. This potential reduction would delete that funding to avoid a situation whereby a contingency allowance is provided.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

4. Body Worn Cameras \$1.9 million (Speed Camera program and Other agencies General Fund)

The proposed FY 2017 budget includes \$1.9 million for the Body Worn Camera (BWC) initiative. In December 2015, the County entered into an 8-year, \$12.5 million contract with Taser International, Inc. for BWCs to equip 1,435 officers (out of 1,900); maintenance; unlimited data storage; licenses; and other camera-related expenses. The Office plans to purchase a total of 1,455 BWCs: FY 2016 (170 of which 20 have been purchased for testing, planning, and training), FY 2017 (810), and FY 2018 (475). The Office provided Exhibit A to reflect the expense items for the BWC initiative through FY 2018, which include:

POLICE DEPARTMENT (015)

Exhibit A

Expense Item	FY 2016	FY 2017	FY 2018
Operational Equipment	\$517,710	\$ 739,581	\$2,895,682
Personnel	199,894	1,140,061 *	1,507,442
Training	70,000	1,500	
Computer Equipment	51,807		
Cabling	28,331		
Furniture	1,056		
Total	\$868,798	\$1,881,142	\$4,403,124

* see Exhibit B

The Office advised that annual, ongoing costs are anticipated to be \$3.3 million (\$1.8 operational equipment and \$1.5 personnel). FY 2017 funding will come primarily from the Police Department's Speed Camera Special Fund program: (total of \$1.5 million: \$741,081 equipment and \$717,088 personnel), while personnel costs for the Office of Information Technology (\$218,063) and the State's Attorney's Office (\$204,910) will come from the General Fund. In April 2016, the Department applied for the "Body-Worn Camera Policy and Implementation Program FY 2016 Competitive Grant" through the Department of Justice, which will be awarded in September 2016.

POLICE DEPARTMENT (015)

EXHIBIT B	# of Pos	Agency	Salary Cost*	Funding Source	Responsibilities
Police Lieutenant	1	Police	\$ 189,730	Speed Camera	Video manager for the BWC cloud system and oversee fulfillment of public requests for video and audio recordings
Police Corporal	1	Police	117,413	Speed Camera	SME and project coordinator for policy development and field implementation of BWC initiative
Police Officer	3	Police	175,064	Speed Camera	Provide user support for field personnel and technical troubleshooting for field devices in the BWC initiative over the 24/7 operational cycle
Forensic Service Technicians ⁽¹⁾	2	Police	144,040	Speed Camera	Redact and reproduce video and audio recordings from BWCs in response to public requests
Public Information Specialist ⁽²⁾	1	Police	71,389	Speed Camera	Handle increased media demands for BWC recordings, and manage positive public messaging about BWC initiative
Police Officer	1	Police	19,452	Speed Camera	Provide implementation training for BWCs and then serve as system administrator for ongoing business processes and system advancement
Total Police	9		\$ 717,088		
Senior Network Engineer	1	OIT	90,915	General Fund	Provide technical troubleshooting, analysis, and repair on all systems related to the BWC initiative
Business Intelligence Report Writer	1	OIT	75,257	General Fund	Use business intelligence and report writing skills to gather, parse, and communicate data gathered as part of the BWC initiative
Desktop Technician	1	OIT	51,891	General Fund	Provide technical troubleshooting, analysis, and repair on all computer equipment related to the BWC initiative
Total OIT GF	3		\$ 218,063		
Assistant State's Attny II ⁽²⁾	1	State's Attorney	70,585	General Fund	Supervise the State's Attorney Office BWC Unit. Create policy and review Discovery and certify to defense council. Assist in tagging appropriate video for court presentations, review video for exculpatory evidence and correspond with Police
Evidence Specialist I ⁽²⁾ and II	2	State's Attorney	134,325	General Fund	Review and redact for both District and Circuit Court cases. Tag videos for prosecutors. Prepare videos for court presentations by incorporating various multimedia formats and BWC footage
Total SA GF	3		\$ 204,910		
Total All Agencies			\$ 1,140,061		

* Per the Office of Budget and Finance, positions funded by Special Fund programs (i.e., Speed Camera) include fringe, whereas those funded by General Fund (i.e., OIT and State's Attorney) do not.

⁽¹⁾ FY 2016 mid-year addition

⁽²⁾ FY 2017 new position

POLICE DEPARTMENT (015)

The Department advised that it plans to distribute 150 BWCs to 10 precincts and the traffic section starting in July 2016, with the remaining 1,285 BWCs to be distributed throughout the 10 precincts and specialized commands in July 2017.

The Department advised that BWCs have become an important law enforcement tool because they will:

- Improve public safety;
- Enhance transparency, accountability, and trust;
- Reduce complaints against officers; and
- Make prosecutions more efficient and effective.

The Department advised that BWC footage is similar to that of a cell phone and that BWCs will be mounted to an officer's uniform and will point away from the officer to capture images in the camera's field of vision with audio. The Department advised that body-camera video is a public record, subject to release under the Maryland Public Information Act (MPIA) and other relevant laws, which means that BWC footage for any Police activity may be sought by media agencies and citizens. The Department advised that it will honor such requests unless an ongoing investigation merits retention of the film and absent any other exception outlined in the MPIA. Also, the Department advised that it will redact BWC footage in accordance with MPIA and agency policy. Further, the Department advised that it is currently working on policies for officers' use of BWCs, training officers to use BWCs, storing BWC data, releasing BWC footage, and ensuring the constitutional and other legal requirements are met.

In addition to the BWCs, the Department advised that it continues to employ Portable Cameras and Taser Cameras. The Portable Camera initiative currently includes 23 devices that have been widely deployed in FY 2016 to support field operations, including to monitor crime trends and community complaints in various areas of the County, event monitoring (e.g., State Fair), and to monitor regional activity related to the trials in the City. The Taser Camera initiative (camera mounted on a Taser that automatically records an incident when a Taser is removed from its case to show video prior to, during, and after a Taser is discharged) currently operates on all of the Department's Taser X2 CEW devices (88). The Department advised that in FY 2017, this initiative will be evaluated for overall effectiveness with the BWC initiative.

POLICE DEPARTMENT (015)

The Department and the Office of Information Technology should be prepared to discuss:

- *The challenges that will be faced with the public's response to the use of body cameras;*
- *The estimated date of completion for BWC policies and procedures and when training will be provided to officers;*
- *The selection process used to identify the officers to wear the initial 150 BWCs;*
- *The utilization issues discussed with the angles provided by the camera and the potential costs associated with the correction of this issue;*
- *The amount of the Body-Worn Camera Policy and Implementation Program FY 2016 Competitive Grant; and*
- *Whether it anticipates the need to purchase additional body cameras above the amount currently specified in the contract.*

5. Personnel

\$786,538 overall net increase

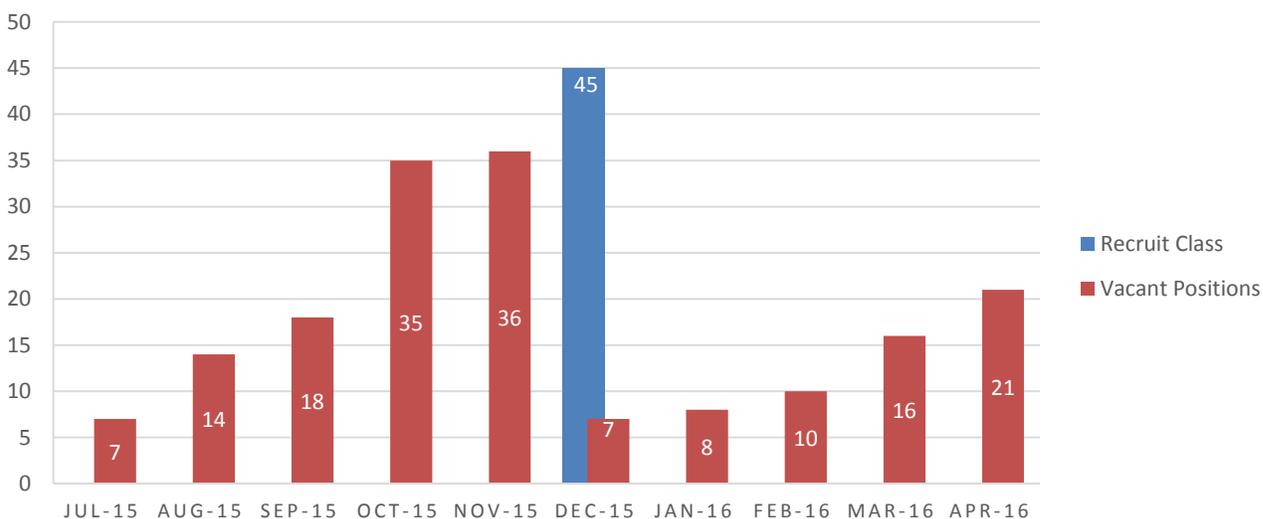
The proposed FY 2017 budget includes \$786,538 in net increases from the FY 2016 appropriation for personnel-related costs. Specifically, the budget includes the following:

Recruit classes (\$190,968 increase) – Recruit classes fill the lowest ranks within the Department, which result from the internal promotions of sworn officers to fill higher level positions vacated through separations and retirements. Two recruit classes are anticipated in FY 2017: December 2016 (35 recruits) and June 2017 (33 recruits). The Department advised that the maximum number of recruits per class is 50 and that on average, 2,500 applications are received for each class. The Department also advised that it takes 3 to 4 months to hire an applicant because of the Department's thorough application vetting process (i.e., written test, physical agility test, drug screen, background check investigation, medical/psychological exam, and a polygraph test). Once the vetting process has been completed, the applicants are considered for hire into the recruit class based on the number of vacancies that exist in the Department (i.e., the Department advised they have the ability to adjust recruit class sizes (up to the maximum of 50) to cover the number of sworn vacancies that exist at that point in time). Recruit classes take approximately 26 weeks to graduate. The Department advised that it has had no (nor does it anticipate) any problems in filling its recruit classes. Exhibit C reflects a monthly analysis of the Department's cumulative vacancies during FY 2016 (the below figures do not reflect authorized sworn positions

POLICE DEPARTMENT (015)

that are included in salaries and turnover that are currently filled by civilians (38 positions from July – November 2015 and 34 positions from December 2015 – April 2016)). Prior to the recruit class in December 2015, the Department had 52 vacancies; since the class, 21 vacancies exist as of April 2016.

EXHIBIT C: CUMULATIVE NUMBER OF VACANT SWORN POSITIONS



Cadets (\$645,533 decrease in salary) – The Department advised that the cadet (an individual that must be at least 18 years old at the time of hire) is a point of entry for many planning a law enforcement career and that each recruit class has about 8 to 10 cadets (who must turn 21 before becoming officers). The Department advised that its goal is to keep cadet positions filled throughout the year using its Employee Relations Team, which has regular contact with high schools in the area to recruit graduating seniors to become cadets along with hosting several information sessions and distributing recruitment brochures. The Department advised that it has 64 total authorized cadet positions with 25 vacancies. The Department advised that cadet vacancies occur when cadets enter recruit classes, so the Department experiences an ongoing and expected attrition from the cadet position.

Program Reorganization and Position Transfers (\$159,917 net General Fund decrease) - The proposed FY 2017 budget reflects the Department’s reorganization to eliminate the Community

POLICE DEPARTMENT (015)

Resources Bureau and expand the Criminal Investigations Bureau (Department has 3 bureaus, which oversee Department-wide operations and programs). The Department advised this reorganization was necessary in an attempt to institutionalize a focus on community outreach (e.g., faith-based initiative – encourages Department members to reach out to faith-based entities for purposes of education, information sharing, and alliance building; re-engage with PAL centers; Citizens on Patrol; SHIELD Program – further establish partnerships with County business communities using intelligence sharing, threat briefings, and training opportunities) and youth programs (e.g., Cops and Kids Basketball Clinic – designed to bring youth (ages 14-18) and officers together through basketball) across the entire Department rather than in one Bureau (formerly the Community Resources Bureau).

In addition, the need to establish greater command and control necessitated the creation of the Criminal Investigations Bureau. The resulting reorganization transferred a total of 50 positions between the Department's programs (no increase in salary costs). Other Department transfers in the proposed FY 2017 budget include 1 Management Assistant PT position (\$36,560) to the Health Department. The Department advised this transfer was necessary because the duties of the position as coordinator of the underage tobacco use enforcement program were assigned to the Health Department. Also, the Department anticipates the following transfer of positions to/from its Speed Camera Special Fund program in FY 2017 (related to the BWC initiative – see Issue #4):

- Transferred to Speed Camera - 1 Corporal (\$80,528) and 1 Lieutenant (\$139,399); and
- Transferred from Speed Camera – 2 Police Officer First Class positions (\$96,570)

Uniforms (\$790,770 increase) – The proposed FY 2017 budget includes an increase of \$790,770 for uniforms. The Department advised that the primary reason for the increase is to replace uniform pants (\$375,000), body armor (\$260,000), and waterborne vests (\$70,000).

Personnel-Related Costs in the New Memorandum of Understanding (\$610,250 increase) – The proposed FY 2017 budget includes an increase of \$425,725 and \$184,300 for gun allowance (\$100 per officer per year) and cleaning allowance (increase of \$25 per officer), respectively. The Department advised these increases were for recently negotiated increases outlined in the new Memorandum of Understanding, effective July 1, 2016.

POLICE DEPARTMENT (015)

The Department should be prepared to discuss:

- *The hiring status of the upcoming recruit class;*
- *Why Cadet salaries are decreasing in FY 2017 (decrease of \$645,533) after salaries had increased in FY 2016 (increase of \$612,050);*
- *The purpose of the reorganization; and*
- *The reason to transfer two highly paid officers to the Speed Camera Program.*

6. Asset Forfeiture \$184,467 decrease Special Fund program; \$262,030 increase General Fund

The proposed FY 2017 budget includes approximately \$1.4 million (decrease of \$184,467 from the FY 2016 appropriation) for the Asset Forfeiture Grant Program. The purpose of the 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. The Department advised that the proposed FY 2017 budget appropriates these funds for the following:

Expense Item	Proposed FY 2017 Budget
Mobile Laptops	\$ 460,000
Computers	361,000
License Plate Readers*	151,258
eTIX Consoles*	138,425
Radar Units	128,955
Light Bars*	89,375
Live Scan Machines*	84,105
Total	\$ 1,413,118

* see Issue #7

In January 2015, the U.S. Attorney General enacted an order that prohibited 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. As a result, the Department shifted costs, which would have been previously paid with asset forfeiture funds from the Special Fund program to the General Fund in FY 2017, including:

POLICE DEPARTMENT (015)

Expense Item	Proposed FY 2017 Budget
Forensic DNA Equipment	\$ 173,115
Mobile Phones	60,000
Forensic Mobile Equipment	23,915
Copier Rental	5,000
Total	\$ 262,030

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

7. Technology Initiatives \$2.6 million (Special Fund program)

The Department's FY 2017 proposed Special Fund program budget includes \$2.6 million for six significant technology initiatives:

Police Equipment Replacements and Upgrades (\$724,208: E-TIX Console Replacement - \$238,845; LiveScan Replacement - \$241,450; and License Plate Reader Replacement - \$243,913) – Replace equipment that has reached the end of its useful life in order to keep equipment under vendor warranty and to minimize downtime that might occur due to old equipment.

PSAP-CAD System Requirements - (\$539,580) – Gather and refine requirements from 9-1-1, Fire, and Police in preparation for a request for proposal to replace the County's aging computer-aided dispatch (CAD) system.

Public Safety Communication System Upgrade Master Plan - (\$536,640) – Plan and implement upgrade recommendations to the Public Safety Radio System to ensure that wireless public safety communication are keeping pace with developing and available technologies.

Infra-Equipment Upgrade-PSB - (\$468,800) – Replace switches that support the Department's computers, network, VOIP, etc., which have reached the end of their useful life.

Police Case Management System - (\$209,000) – Implement a department-wide computerized case management program to increase the ability of personnel to process, analyze, store, and disseminate information.

POLICE DEPARTMENT (015)

Lightbar and Siren Replacement - (\$89,375) – Replace lightbars and sirens in the Department's emergency vehicles.

The Department and the Office of Information Technology should be prepared to discuss new technologies currently under evaluation and the benefits/costs of these technologies.

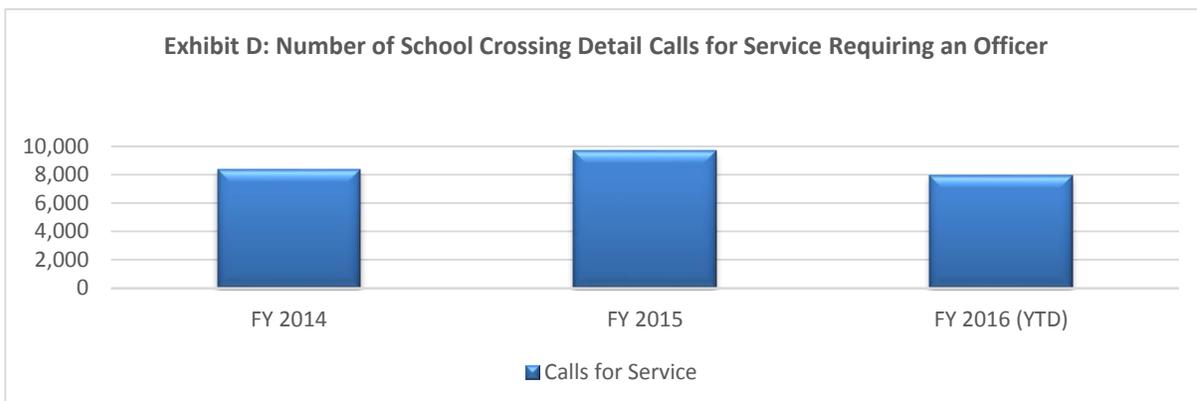
OTHER ISSUES:

8. School Safety

The Department advised that the proposed FY 2017 budget includes \$5.7 million (an increase of \$87,000 over the FY 2016 appropriation) for 64 School Resource Officers (SROs) which are assigned to each secondary school in the County (1 SRO added in FY 2016 to Patapsco High School). The Department identified three initiatives for FY 2017: establish consistency throughout the Department regarding the management of the SRO program; provide quarterly mandatory standardized training (including responding to critical incidents, mental health issues, diversity, and active shooter) and professional development for the school administration and the SROs; and offer a partnership with school administration and SROs at the Safe School Conference. The Department also advised that BCPS will begin upgrading its camera system in the middle schools this summer and are working to install one-card systems in schools that are not already equipped with the system. Once equipped, BCPS will issue one-cards to Department personnel for access during emergency situations.

The proposed FY 2017 budget also includes approximately \$1.3 million (a decrease of \$40,000 from the FY 2016 appropriation) for the School Safety Program, which provides traffic safety to children at 106 public and private schools in the County to ensure students can safely cross major roadways near their school. The Department advised that traffic guards work on a part-time basis one hour before school commences and one hour after school dismisses for \$11.57-\$12.50 per hour. The Department advised that 72 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 advised that the task of keeping these positions filled continues to be challenging. See Exhibit D for the number of school crossing detail calls for service that required an officer to be pulled from patrol to cover traffic guard responsibilities.

POLICE DEPARTMENT (015)



The Department advised that it undertakes a continuous hiring process and has even consulted with BCPS personnel to reduce the number of crosswalks and the zone for walkers, but still has difficulty preventing patrol officers from having to cover traffic guard responsibilities. The Department advised that it looked into privatizing this responsibility but found there would be no associated cost savings, so the decision was made not to pursue it.

The Department should be prepared to discuss:

- ***The reason(s) for the three SRO initiatives planned for FY 2017;***
- ***Strategies used by other jurisdictions to cover traffic guard responsibilities and whether it has pursued any partnerships with the Department of Economic and Workforce Development or the Department of Social Services to fill traffic guard positions; and***
- ***Ideas/best practices for improving the security at overcrowded school sites where “learning cottages” (relocatable classrooms) are placed at varying distances from building entrances.***

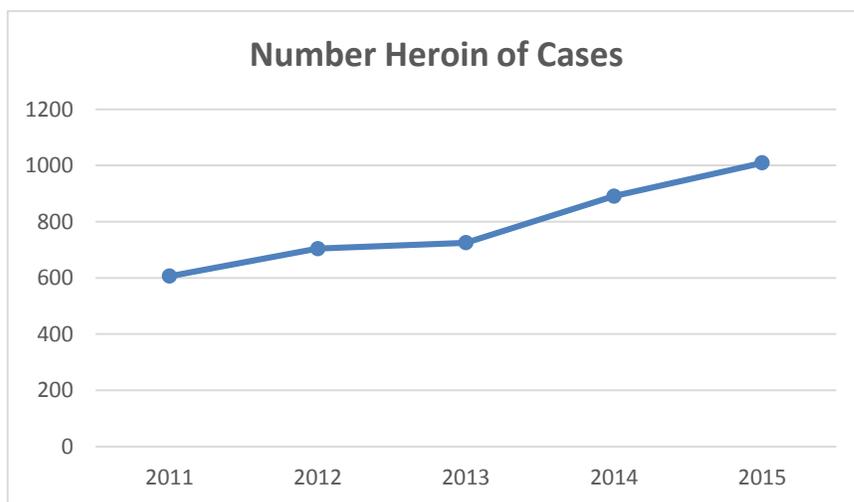
9. Heroin and Prescription Drug Abuse

The Department advised that heroin and prescription drug abuse continue to be a significant public health threat. On April 15, 2015, the County Executive testified before the State’s Heroin Task Force where 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

POLICE DEPARTMENT (015)

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. On February 22, 2016, the County Executive announced a plan for all County police officers to carry Naloxone (brand name Narcan), which is used to reverse the effects of opioids, especially in overdose situations (\$14,000 annual cost).

In FY 2016, the Department’s Vice Narcotics Section (VNS) instituted “Operation Trojan Horse” to combat the abuse and misuse of the heroin and prescription opiates. This initiative provides a detective to respond to all fatal and non-fatal (allows VNS to expand its role in gaining cooperation of victims and giving them options for treatment and recovery) overdoses occurring in the County. This detective is also assigned to a federal task force of heroin investigators from the Baltimore metropolitan area that work together to share trends, intelligence, and resources to arrest and effectively prosecute drug dealers who sold fatal doses of heroin to users. The number of heroin cases analyzed by the Department has increased over the last five years, as reflected below:

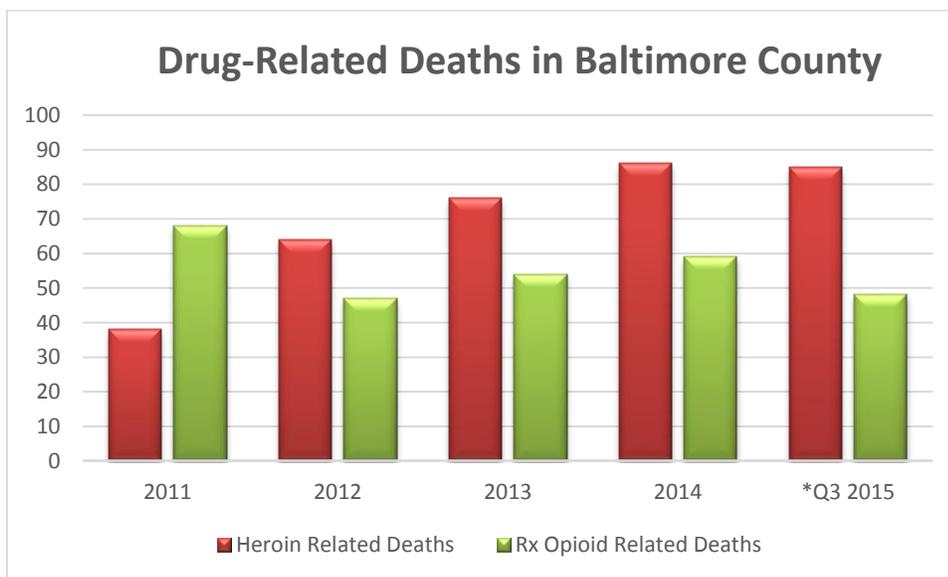


The Department advised that the County continues to be one of the only local agencies in the region to dedicate an entire team of investigators (the Pharmaceutical Diversion Team) to the distribution of prescription drugs. The Department advised that in FY 2016, it saw an increase in cases investigated by this team centered on medical providers diverting prescription drugs for their own use and/or profit. These cases included emergency medical personnel, pharmacy employees, hospital employees/staff, and medical doctors. The Diversion Team is also instituting

POLICE DEPARTMENT (015)

a new initiative (“Pharmatrend”), which will email County pharmacies and medical providers with crime trends, lookouts, and relevant training.

The Department advised prescription drug abuse has been identified as the gateway for heroin use and addiction because increased use of electronic prescriptions, and changes in drug formulation by manufacturers, have decreased the supply of pharmaceuticals being diverted for street sale, which has caused the price to increase and drive opiate addicts to heroin. The Department advised that heroin is readily available and cheaper than prescription drugs on a dose for dose basis. The Department also advised that the City is a regional hub for the distribution of heroin serving the mid-Atlantic region, and the County’s proximity to the City (and its supply of low-cost heroin), makes it particularly vulnerable. The following chart reflects the number of heroin and prescription drug deaths in the County.



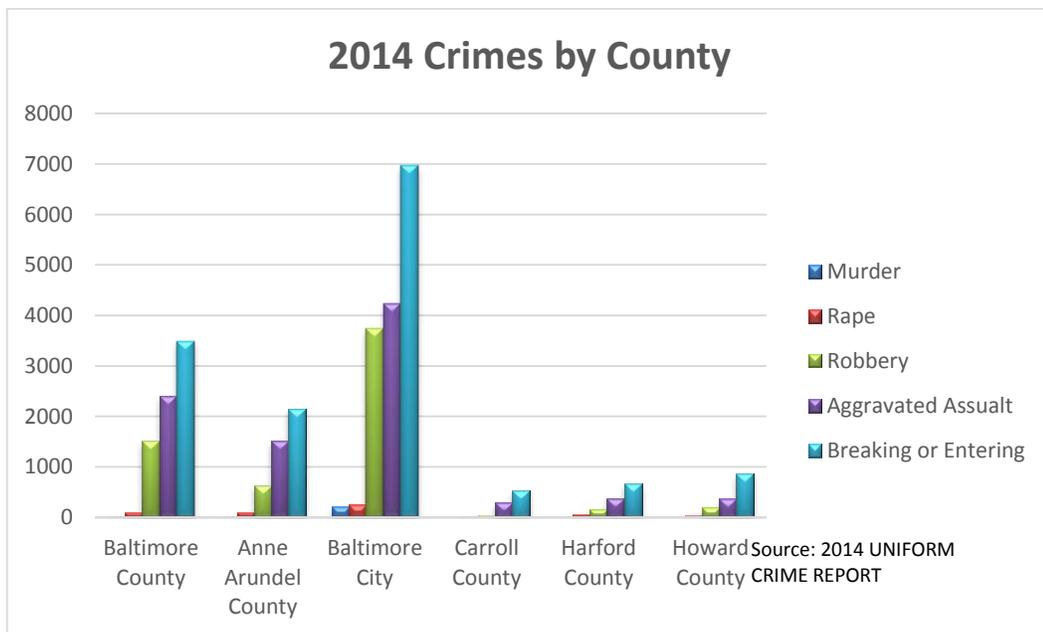
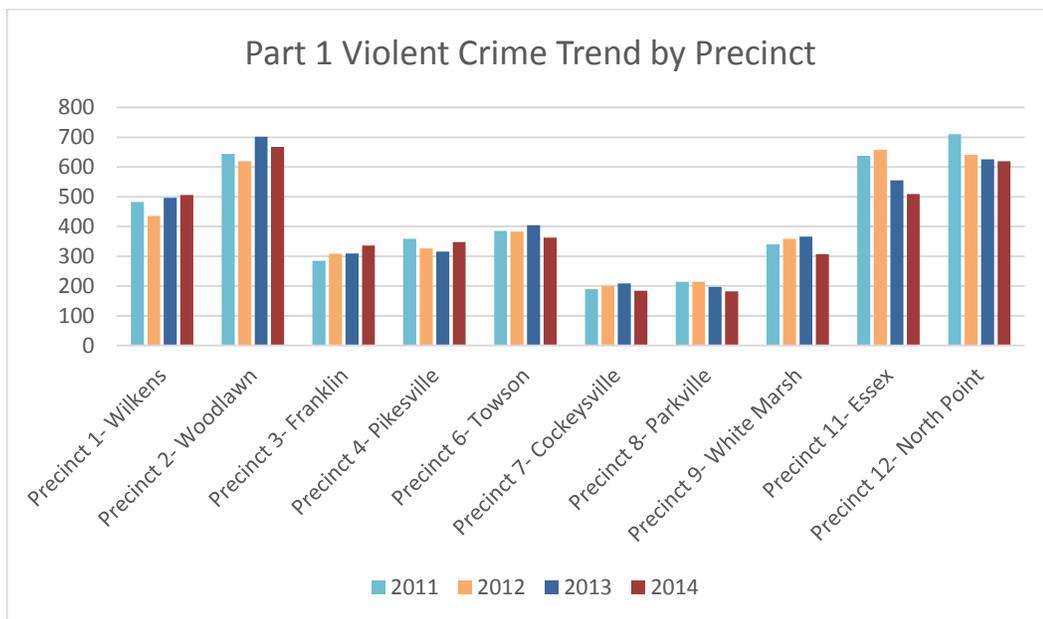
The Department should be prepared to discuss:

- ***The impact of police officers carrying Naloxone;***
- ***Whether it expects the need to change its staffing levels, composition, and expertise to address this area in FY 2017; and***
- ***Its coordination with the surrounding jurisdictions who are also facing this issue.***

POLICE DEPARTMENT (015)

10. Crime

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

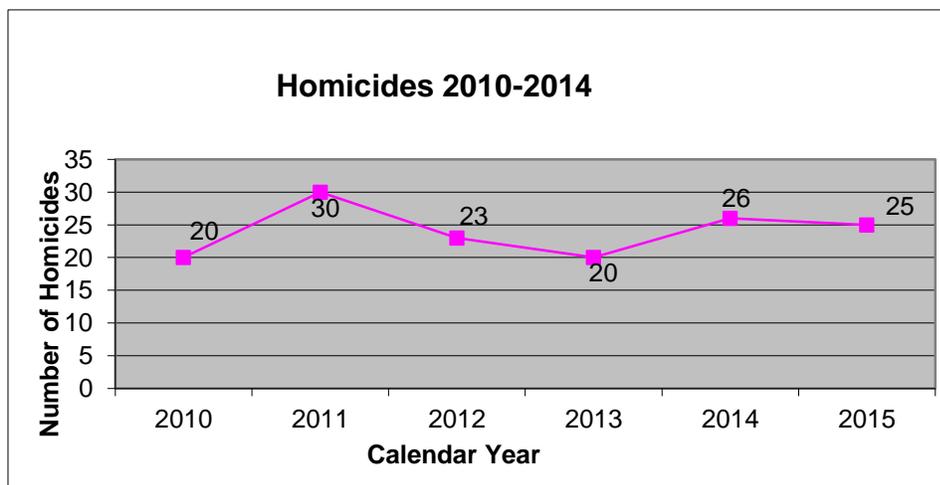


Homicides

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

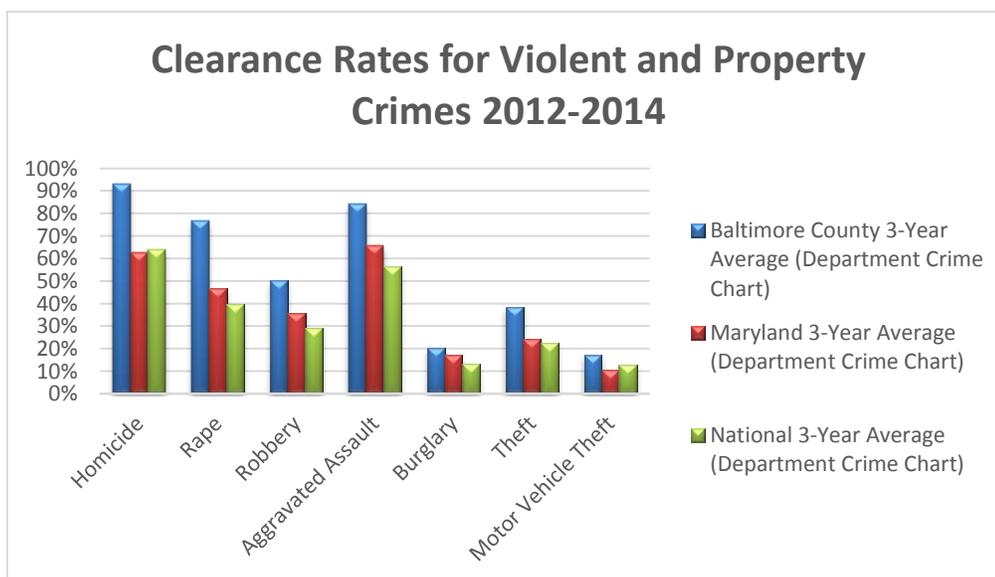
POLICE DEPARTMENT (015)

graph, the number of homicides has remained below a peak of 30 in 2011.



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).

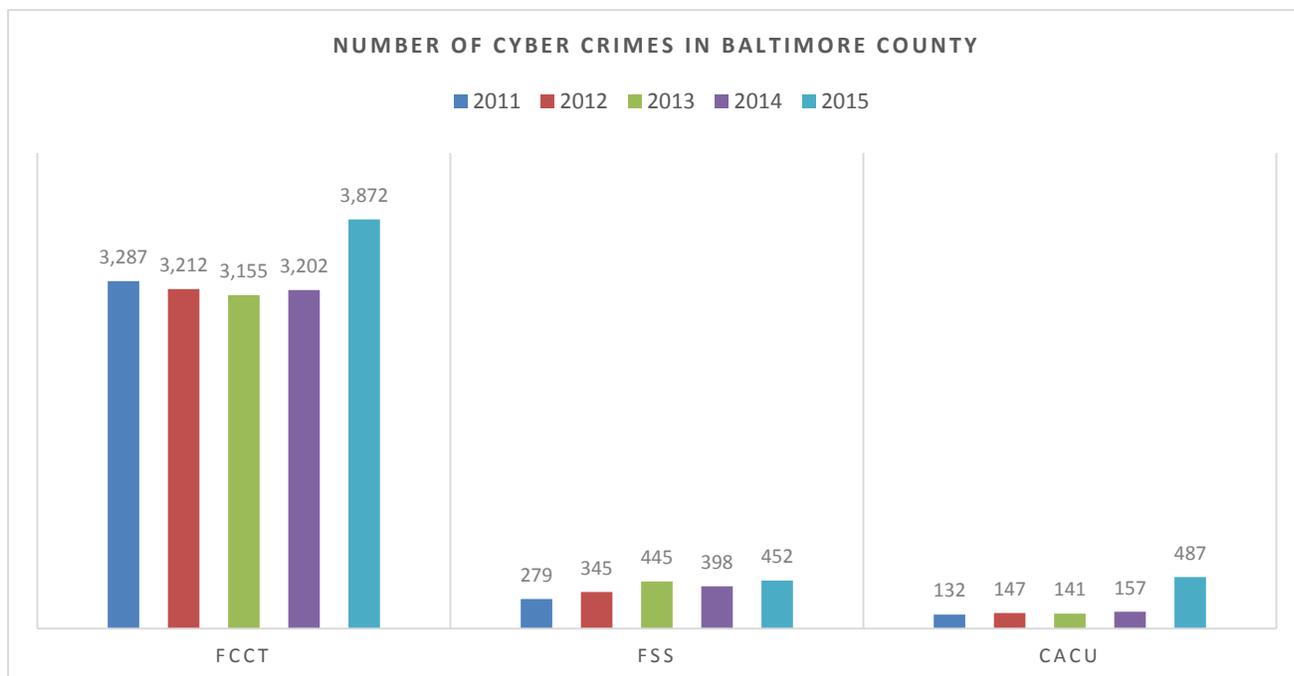


POLICE DEPARTMENT (015)

Cyber Crime

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 Department advised that individuals that previously committed violent crimes are now committing cybercrimes because they typically result in less punishment if they are caught. In addition, the Department commented on the complexity of these crimes as the criminal could be located anywhere in the world, resulting in more expensive investigations and prosecutions. The Department has three units that investigate cybercrime (followed by the number of calls for each team):

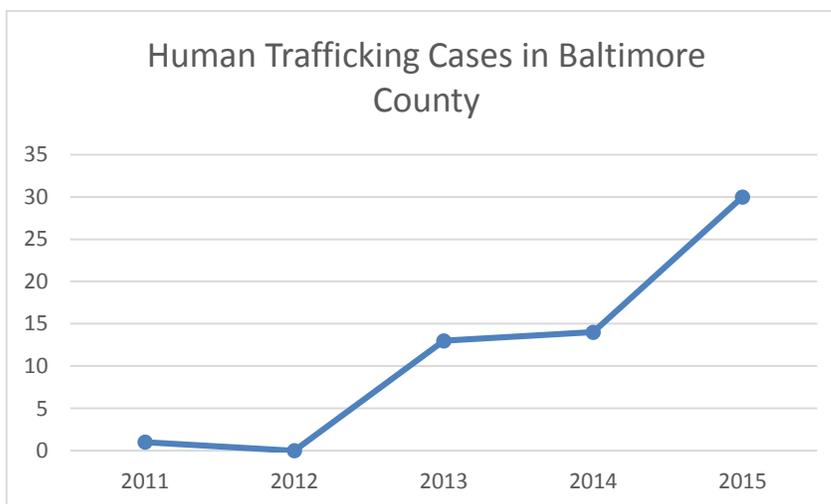
- Financial Cyber Crimes Team (FCCT) – investigate identity theft, mortgage and loan frauds, forgeries, and other cyber-related crimes;
- Forensic Services Section (FSS) – responsible for forensic analysis of all computer or digital media (e.g., computers, smartphones); and
- Crimes Against Children Unit (CACU) – investigate child pornography and sexual exploitation of children on the Internet.



POLICE DEPARTMENT (015)

Human Trafficking

The Department of Homeland Security defines human trafficking as “A modern-day form of slavery involving the illegal trade of people for exploitation or commercial gain.” The Department advised that it began to identify these crimes in 2012 and that its Vice Unit is responsible for investigating these crimes. The Department advised that these crimes can be challenging to investigate because those committing the crime have the ability to quickly move victims if they fear the Police may be monitoring them. The Department created a team of four detectives and a supervisor in July 2015 to conduct surveillance and enforcement at hotels and motels as the majority of these cases in Baltimore County occur at these businesses. Two detectives are also assigned to the FBI Human Trafficking Task Force, which has recovered 51 juveniles since participation began in 2012 (19 victims in 2016 alone) and identified massage parlors as a growing issue. The growth in this crime is reflected below:



The Department should be prepared to discuss whether it expects the need to change its staffing levels, composition, and expertise to address the areas of cyber crime and/or human trafficking in FY 2017.

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL

		FY 2015	FY 2016	FY 2017	NET CHANGE	
		ACTUAL	APPROP	REQUEST	AMOUNT	%
<u>General Fund</u>						
1501	Office of the Chief	\$ 3,697,621	\$ 3,671,696	\$ 3,700,290	\$ 28,594	0.8%
1502	Administrative & Technical Services	24,145,504	24,331,812	23,639,760	(692,052)	-2.8%
1503	Criminal Investigations	23,289,142	23,627,296	28,331,922	4,704,626	19.9%
1504	Vice/Narcotics	7,683,231	8,918,036	9,121,898	203,862	2.3%
1506	Operations	118,319,958	118,749,136	123,136,604	4,387,468	3.7%
1507	Operations Support Services	13,144,170	14,381,065	14,486,609	105,544	0.7%
1508	Community Resources	3,372,687	3,472,729	-	(3,472,729)	-100.0%
1511	School Safety	1,271,409	1,362,175	1,348,950	(13,225)	-1.0%
	General Fund Total	<u>194,923,722</u>	<u>198,513,945</u>	<u>203,766,033</u>	<u>5,252,088</u>	<u>2.6%</u>
<u>Special Fund</u>						
PDGRANT21	NIJ: Solving Cold Cases W/DNA	-	180,000	150,000	(30,000)	-16.7%
PDGRANT23	Justice Assistance Grant	360,310	534,057	573,765	39,708	7.4%
PDGRANT24	Commercial Vehicle Safety Alliance	19,738	35,000	30,000	(5,000)	-14.3%
PDGRANT25	Highway Safety Program	252,566	350,000	350,000	-	0.0%
PDGRANT26	GOCCP - Body Armor	-	40,000	20,000	(20,000)	-50.0%
PDGRANT28	Cracking Down on Auto Theft	391,395	380,000	375,000	(5,000)	-1.3%
PDGRANT30	Auto Theft Project/Maryland Act	633	20,000	10,000	(10,000)	-50.0%
PDGRANT31	Stop Gun Violence Project Enhancement	50,000	80,000	75,000	(5,000)	-6.3%
PDGRANT32	BJA Body Armor	388	60,000	60,000	-	0.0%
PDGRANT33	Police Foundation	143,621	175,000	175,000	-	0.0%
PDGRANT34	Sex Offender Compliance Enforcement in MD	95,223	125,000	120,000	(5,000)	-4.0%
PDGRANT35	NIJ-Coverdell Forensic Science Improvement Grant	-	175,000	175,000	-	0.0%
PDGRANT36	GOCCP Coverdell Forensic Sciences Improvement Project	22,894	55,000	58,000	3,000	5.5%
PDGRANT37	Forensic DNA Backlog Reduction	194,614	275,000	275,000	-	0.0%
PDGRANT38	Police Crash Reconstruction Training Grant	23,456	40,000	35,000	(5,000)	-12.5%
PDGRANT39	GOCCP Law Enforcement Training	650	15,000	15,000	-	0.0%
PDGRANT40	Asset Forfeiture	943,156	1,597,585	1,413,118	(184,467)	-11.5%
PDGRANT41	Maryland Highway Safety Office Patrols	-	50,000	50,000	-	NA
PDGRANT42	Domestic Violence Protective Order Entry Project	34,132	35,000	50,000	15,000	42.9%
PDGRANT44	School Bus Safety Enforcement	34,813	40,000	40,000	-	0.0%
PDGRANT45	Children in Need of Supervision Program	52,714	83,000	83,000	-	0.0%
PDGRANT47	Police Community Relations Councils	-	15,000	-	(15,000)	-100.0%
PDGRANT48	MD Victims of Crime	-	25,000	25,000	-	0.0%
PDGRANT49	Secure Our Schools	-	100,000	-	(100,000)	-100.0%

	FY 2015 ACTUAL	FY 2016 APPROP	FY 2017 REQUEST	NET CHANGE	
				AMOUNT	%
PDGRANT54 Enforcing Underage Drinking Laws Grant	(11,746)	45,000	50,000	5,000	11.1%
PDGRANT55 GOCCP Special Operations Support Grant	4,275	75,000	100,000	25,000	33.3%
PDGRANT59 Internet Crimes Against Children	14,506	60,000	40,000	(20,000)	-33.3%
PDGRANT60 Special Detail Reimbursements	8,697	125,000	100,000	(25,000)	-20.0%
PDGRANT65 Police Training Reimbursements	-	15,000	-	(15,000)	-100.0%
PDGRANT67 Tobacco Enforcement	-	40,000	40,000	-	NA
PDGRANT69 Law Enforcement Tech/Crime Analyst	21,750	150,000	150,000	-	0.0%
PDGRANT73 Speed Camera Program	4,990,152	8,750,000	6,155,911	(2,594,089)	-29.6%
PDGRANT75 Intellectual Property Crimes	-	-	200,000	200,000	100.0%
PDGRANT76 Smart Policing Grant	-	90,000	-	(90,000)	-100.0%
PDGRANT77 E-Ticket Citation Paper	22,759	50,000	50,000	-	0.0%
PDGRANT78 Port Security Grant	71,359	90,000	500,000	410,000	455.6%
PDGRANT79 Waterway Improvement Program	-	10,000	10,000	-	100.0%
PDGRANT81 Towson University Detail Reimbursements	-	35,000	35,000	-	NA
PDGRANT84 MTA Detail Reimbursements	-	40,000	40,000	-	NA
Special Fund Total	<u>7,742,055</u> ^(A)	<u>14,059,642</u>	<u>11,628,794</u>	<u>(2,430,848)</u>	<u>-17.3%</u>
Total All Funds	<u>\$ 202,665,777</u>	<u>\$ 212,573,587</u>	<u>\$ 215,394,827</u>	<u>\$ 2,821,240</u>	<u>1.3%</u>

^(A) Reflects audited expenditures \$1,427,006 greater than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

POLICE DEPARTMENT (015)

PERSONNEL DETAIL									
		FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1501	Office of the Chief	38	5	38	4	37	4	(1)	0
1502	Administrative & Technical Services	271	48	286	36	261	40	(25)	4
1503	Criminal Investigations	238	1	231	4	259	4	28	0
1504	Vice/Narcotics	84	0	84	0	84	0	0	0
1506	Operations	1,363	9	1,362	17	1,395	18	33	1
1507	Operations Support Services	127	0	126	2	126	2	0	0
1508	Community Resources	37	2	38	3	0	0	(38)	(3)
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>2,158</u>	<u>338</u>	<u>2,165</u>	<u>339</u>	<u>2,162</u>	<u>341</u>	<u>(3)</u>	<u>2</u>
<u>Special Fund</u>									
PDGRANT21	NIJ: Solving Cold Cases W/DNA	0	0	0	0	0	0	0	0
PDGRANT23	Justice Assistance Grant	6	1	6	1	6	1	0	0
PDGRANT24	Commercial Vehicle Safety Alliance	0	0	0	0	0	0	0	0
PDGRANT25	Highway Safety Program	0	0	0	0	0	0	0	0
PDGRANT26	GOCCP Body Armor	0	0	0	0	0	0	0	0
PDGRANT28	Cracking Down on Auto Theft	0	2	0	2	0	2	0	0
PDGRANT30	Auto Theft Project/Maryland Act	0	0	0	0	0	0	0	0
PDGRANT31	Stop Gun Violence Project Enhancement	0	0	0	0	0	0	0	0
PDGRANT32	BJA Body Armor	0	0	0	0	0	0	0	0
PDGRANT33	Police Foundation	0	0	0	0	0	0	0	0
PDGRANT34	Sex Offender Compliance Enforcement in MD	0	0	0	0	0	0	0	0
PDGRANT35	NIJ-Coverdell Forensic Sciences Improvement Grant	0	0	0	0	0	0	0	0
PDGRANT36	GOCCP Coverdell Forensic Science Improvement Project	0	0	0	0	0	0	0	0
PDGRANT37	Forensic DNA Backlog Reduction	0	0	0	0	0	0	0	0
PDGRANT38	Police Crash Reconstruction Training Grant	0	0	0	0	0	0	0	0
PDGRANT39	GOCCP Law Enforcement Training	0	0	0	0	0	0	0	0
PDGRANT40	Asset Forfeiture	0	0	0	0	0	0	0	0
PDGRANT41	Maryland Highway Safety Office Patrols	0	0	0	0	0	0	0	0
PDGRANT42	Domestic Violence Protective Order Entry Project	0	0	0	0	0	0	0	0
PDGRANT44	School Bus Safety Enforcement	0	0	0	0	0	0	0	0
PDGRANT45	Children in Need of Supervision Diversion Program	0	1	0	1	0	1	0	0

	FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
PDGRANT47 Police Community Relations Councils	0	0	0	0	0	0	0	0
PDGRANT48 MD Victims of Crime	0	0	0	0	0	0	0	0
PDGRANT49 Secure Our Schools	0	0	0	0	0	0	0	0
PDGRANT54 Enforcing Underage Drinking Laws Grant	0	0	0	0	0	0	0	0
PDGRANT55 GOCCP Special Operations Support Grant	0	0	0	0	0	0	0	0
PDGRANT59 Internet Crimes Against Children	0	0	0	0	0	0	0	0
PDGRANT60 Special Detail Reimbursements	0	0	0	0	0	0	0	0
PDGRANT65 Police Training Reimbursements	0	0	0	0	0	0	0	0
PDGRANT67 Tobacco Enforcement	0	0	0	0	0	0	0	0
PDGRANT69 Law Enforcement Tech/Crime Analyst	0	0	0	0	0	0	0	0
PDGRANT73 Speed Camera Program	13	0	13	0	14	2	1	2
PDGRANT75 Intellectual Property Crimes	0	0	0	0	0	0	0	0
PDGRANT76 Smart Policing Grant	0	0	0	0	0	0	0	0
PDGRANT77 E-Ticket Citation Paper	0	0	0	0	0	0	0	0
PDGRANT78 Port Security Grant	0	0	0	0	0	0	0	0
PDGRANT79 Waterway Important Program	0	0	0	0	0	0	0	0
PDGRANT81 Towson University Detail Reimbursements	0	0	0	0	0	0	0	0
PDGRANT84 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>20</u>	<u>6</u>	<u>1</u>	<u>2</u>
Total All Funds	<u>2,177</u>	<u>342</u>	<u>2,184</u>	<u>343</u>	<u>2,182</u>	<u>347</u>	<u>(2)</u>	<u>4</u>