

Legislative Budget Analysis
Proposed FY 2023 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 12, 2022



Police Department

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Questions to Department Sent	Thursday, April 21
Responses Received	Friday, April 29
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2022 - 2023 Change	\$ 11,614.9	\$ (40.5)	\$ 11,574.4	4.3%

BUDGET TRENDS

FY 2021 Actual	\$ 231,532.7	\$ 16,307.8 ⁽¹⁾	\$ 247,840.5	
FY 2022 Approp.	238,728.8	29,680.3 ⁽²⁾	268,409.1	8.3%
FY 2023 Request	250,343.7	29,639.8	279,983.5	4.3%
FY 2023 Budget Analysis	250,343.7	29,639.8	279,983.5	4.3%

POTENTIAL REDUCTION	TBD	TBD	TBD
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⁽¹⁾ Reflects audited expenditures \$4.3 million more than the amount reflected in the Executive's budget documents.

⁽²⁾ Adjusted for a supplemental appropriation totaling \$149,733 not reflected in the Executive's budget document.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2022 - 2023 Change	54	1	0	(2)

BUDGET TRENDS

FY 2021 Actual	2,236	313	44	15
FY 2022 Approp.	2,199	359	42	15
FY 2023 Request	2,253	360	42	13
FY 2023 Budget Analysis	2,253	360	42	13

POTENTIAL REDUCTIONS	TBD	0	0	0
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VACANCY DATA

Positions vacant as of May 6, 2022 ^(A)

Sworn	122	0	6	0
Civilian	75 ^(B)	114 ^(C)	5	0

^(A) Provided by the Office of Budget and Finance.

^(B) 22 of the 322 vacancies are Cadet positions.

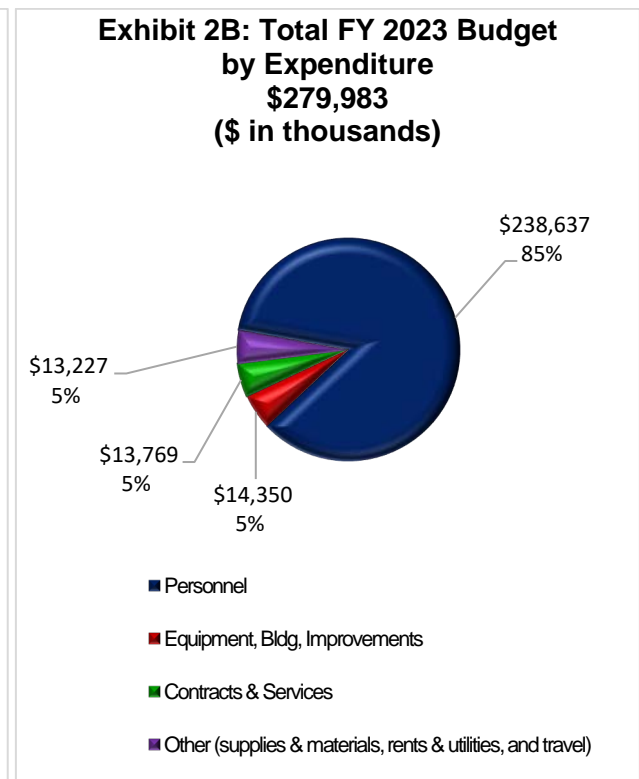
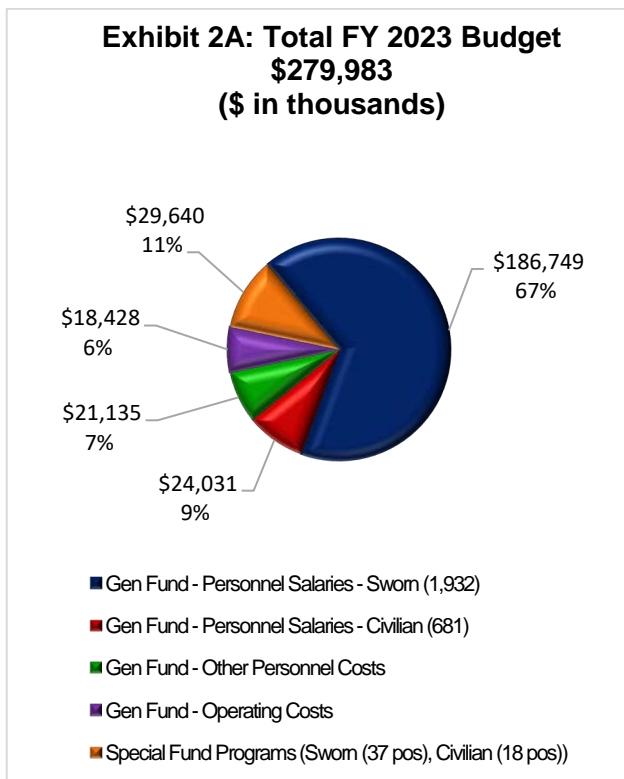
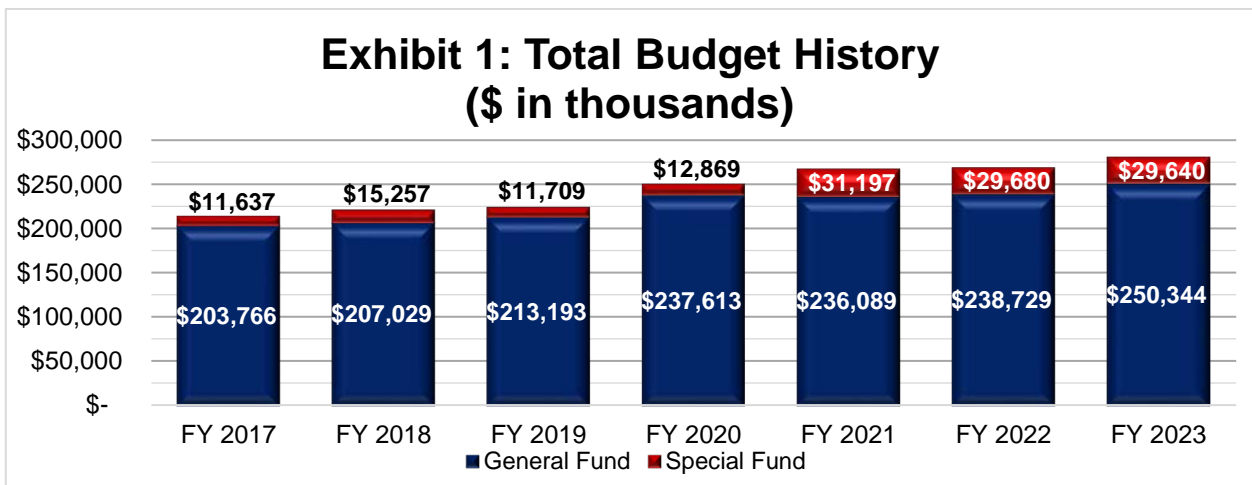
^(C) 97 of the 322 vacancies are Traffic Guard positions.

For further information contact: Office of the County Auditor

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BUDGET SUMMARY: The proposed FY 2023 budget for the Police Department totals \$280.0 million, an increase of \$11.6 million, or 4.3%, over the FY 2022 budget. The General Fund portion of the budget totals \$250.3 million and increases by \$11.6 million, or 4.9%, due primarily to increases in personnel expenses (e.g., new positions, COLAs, increments and longevities, hiring and referral bonuses, overtime), offset by an increase in turnover and lower salaries due to retirements/attrition of higher-paid staff. The Special Fund portion of the budget totals \$29.6 million and decreases by \$41 thousand, or 0.1%, due primarily to an overall slightly reduced level of grant funding, partially offset by increased School Bus Camera Program funding. **See Exhibits 1 through 3 for additional detail.**



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Exhibit 3			
FY 2023 Proposed Budget (\$ in 000's)			
How Much it Grows:	General Fund	Special Fund	Total
2022 Appropriation	\$ 238,729	\$ 29,680 ⁽¹⁾	\$ 268,409
2023 Request	250,344	29,639	279,983
\$ Increase/(Decrease)	\$ 11,615	\$ (41)	\$ 11,574
% Increase/(Decrease)	4.9%	-0.1%	4.3%
⁽¹⁾ Adjusted for a supplemental appropriation totaling \$149,733 not reflected in the Executive's budget document.			
Where it Goes:			
General Fund:			
Personnel Expenses:			\$ 10,665
Personnel Changes:			3,895
26 FY 2023 New Positions:		1,988	
29 FY 2022 Mid-Year Positions:		1,907	
3% COLA effective January 1, 2023:			3,026
2% COLA effective January 1, 2022 (FY 2023 effect):			2,210
Increments and Longevities:			1,717
Bonus Wages (hiring and referral bonuses, includes \$45k transferred from Speed Camera):			1,642
Overtime:			1,530
Callback and Standby:			570
Salary Review:			164
Supplemental Wages (foreign language stipends included in FOP MOU for FY 2022 & FY 2023, previously unfunded):			144
Turnover (1.3% to 2.2%):			(2,032)
Other Salary Adjustments (lower salaries due to retirements/attrition of higher-paid staff):			(2,201)
Operating Expenses:			950
Professional Services (includes \$665k for mandated wellness visits for all sworn officers):		681	
Service Contracts (increased prisoner transportation, misc. software, and hrly rate incr. for building security):		488	
Equipment & Vehicle Repairs (primarily for Take Home Patrol Car Pilot Program):		256	
Vehicles (8 new vehicles, Forensic Services (4), Tactical Unit (3), and K-9 (1)):		238	
Motor Pool - Cars and Trucks (decrease due to vacancies and supply chain disruptions):		(322)	
Equipment Maintenance (FY 2022 included additional funding to overhaul one of the Department's helicopters):		(592)	
Other Changes:		201	
General Fund Total:			\$ 11,615
Special Fund:			
School Bus Camera Program:		684	
COPS Hiring Grant:		382	
Victim Specialist Program (no grant award anticipated - 1 FY 2022 mid-year deletion):		(106)	
Speed Camera Program (salary of Police Attorney transferred to Law Office):		(129)	
Reducing Injury and Death of Missing Individuals with Dementia and Develop. Disabilities Program (no grant award anticipated):		(150)	
OCDEF Fees Grant (no grant award anticipated):		(300)	
Port Security Grant:		(420)	
Other Changes (1 FY 2022 mid-year deletion):		(2)	
Special Fund Total:			(41)
Total:			\$ 11,574

POTENTIAL BUDGET REDUCTIONS:

For FY 2023, the Department is proposing a new \$1.3 million Take-Home Patrol Car pilot program (20 up-fitted hybrid vehicles (\$1.0 million – funded out of the FY 2022 Equipment Financing Package - General Fund contingency allotment) and related equipment (\$254 thousand - funded out of the proposed FY 2023 General Fund budget) (*see issue #3*)). Additionally, the proposed FY 2023 General Fund budget includes \$2.0 million to add 26 new positions (*see issue #1*), including 8 Data Scientists (\$760 thousand), 7 Forensics positions (\$350 thousand), 4 SROs (\$236 thousand), 1 Wellness Director (\$125 thousand), and 1 Police Community Engagement Coordinator (\$80 thousand). Additionally, the Office of Budget and Finance advised that as of May 6, 2022, the Department had

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322 vacant positions (128 sworn (122 General Fund and 6 Special Fund) and 194 civilian positions, including 22 cadets and 97 traffic guards (189 General Fund and 5 Special Fund)), with General Fund budgeted salaries totaling \$11.6 million (less budgeted turnover savings of approximately \$4.8 million). Also, the Department has unallocated funds available from previous grant program appropriations; the Department has not indicated exactly how much funding is available from such prior-year appropriations. Lastly, the proposed FY 2023 Special Fund budget includes \$11.7 million for the School Bus Camera Program, which is dependent upon the School Board's approval of a contract with a camera vendor; because such a contract has not been approved, the non-lapsing appropriations from FY 2021 and FY 2022 remain available to support the program's operations, should they commence, during FY 2023. To the extent that the Council deems less funding than proposed to be necessary for these purposes, budget reductions would be viable.

TOPICS FOR DISCUSSION:

1. Personnel

The proposed FY 2023 General Fund budget includes \$231.9 million for personnel expenses, an increase of \$10.7 million, or 4.8%, over the FY 2022 budget, primarily due to the following changes:

Increases

- \$5.2 million – FY 2022 and FY 2023 COLAs
- \$3.9 million - 26 new positions (\$2.0 million) and 29 FY 2022 mid-year additions (\$1.9 million):
 - 26 new positions (\$2.0 million) include:
 - 8 Data Scientists (\$760 thousand) – to the Crime Strategies & Analysis Section's Real-Time Event Center to perform intelligence, tactical, and investigative analyses for investigations and critical incidents and to support detectives and officers in real-time (*see issue #2*)
 - 6 Forensic Services Technicians I (\$287 thousand) – to the Forensic Services Section's Crime Scene Team to ensure adequate staffing (to reduce overtime for existing Technicians) and to help solve cases quickly (*see issue #2*)
 - 4 Police Officers First Class (\$236 thousand) – School Resource Officers (*see issue #2*)

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- 2 Business Intelligence Report Writers (\$192 thousand) – to the Technology Section to automate reports
- Unmanned Aircraft Systems (UAS) Program Administrator (\$140 thousand) – to the Aviation Team to ensure compliance with flight regulatory requirements and appropriately integrate UAS into regular police operations
- Wellness Director (\$125 thousand) – to the Wellness Section to expand wellness opportunities and support for employees based on experience in the field; will also oversee the Peer Support and Wellness Team
- Statistical Supervisor (\$105 thousand) - to the Crime Strategies & Analysis Section to oversee the Real-Time Event Center (*see issue #2*)
- Police Community Engagement Coordinator (\$80 thousand) – to the Office of the Chief to act as a liaison between the community, the Department, and County Administration to engage residents, assist with establishing community advisory committees, and to present and explain Department policies, programs, projects, and services to community leaders and business groups
- Firearms and Tool Mark Examiner (\$63 thousand) – to the Forensic Services Section’s Firearms and Tool Mark Team to ensure adequate staffing and to help solve cases quickly (*see issue #2*)
- Deputy Chief of Police (no funds budgeted) – the Department advised that the Administration added an authorized position but no funding, as the position is being evaluated with the current structure of the Department; the position will assist the Police Chief in planning, organizing, directing, and coordinating the Patrol and Criminal Investigation Bureaus and will assume responsibility for the Department in the Chief’s absence
- 29 FY 2022 mid-year additions (\$1.9 million)
 - 6 Police Officers First Class (\$564 thousand) – 2 to the In-Service & Recruit Training Unit as instructors, 2 to the Tactical Unit to perform warrant service, 1 to the Internal Affairs’ Administrative Team as a victim advocate (maintain contact with citizens who file complaints with the Department – *see issue #4*)), and 1 to the Behavioral Assessment & Crisis Management Unit to file peace orders on behalf of employees after a qualifying workplace violence incident

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- 12 Criminal Records Processors (\$550 thousand) – to Records Administration to process expungements
 - 2 Sergeants (\$215 thousand) – 1 to the Tactical Unit for warrant service and 1 to the Legal Administrative Team to oversee Legal Assistants (*see issue #4*)
 - 4 Legal Assistants (\$166 thousand) – to the Legal Administrative Team to evaluate, prepare, redact, and process Maryland Public Information Act (MPIA) requests (*see issue #4*)
 - 2 Statistical Analysts (\$159 thousand) – to the Crime Strategies & Analysis Section’s Real-Time Event Center to perform strategic, administrative, and operational analyses through research, statistical compilation, and analysis of patrol staffing and resource allocation (*see issue #2*)
 - Lieutenant (\$119 thousand) – to the In-Service & Recruit Training Unit as the Training Supervisor
 - Management Assistant PT (\$81 thousand) – to the Internal Affairs Section (as a Director) to provide oversight and direction to the Legal Administrative Team related to MPIA requests, subpoenas, and post-conviction requests (*see issue #4*)
 - Video Management Technician (\$53 thousand) - to the Technology Section to review and redact body-worn camera recordings
- \$1.7 million – increments and longevities
 - \$1.7 million – hiring and referral bonuses (*see below*)
 - \$1.5 million – overtime – coverage due to vacancies, additional court dockets, and FY 2022 salary scale changes
 - \$714 thousand – callback and standby pay (\$570 thousand), and supplemental wages for multilingual premium pay to employees with multilingual skills or signing (\$144 thousand)
 - \$164 thousand - salary review

Decreases

- (\$2.0 million) – increased turnover savings, from 1.3% to 2.2%, due to the increased number of vacant positions carried into FY 2023 (47 sworn and 81 civilian) as compared to FY 2022 (2 sworn and 58 civilian) (*see below*)
- (\$2.2 million) - other salary adjustments, including lower salaries due to retirements and attrition of higher-paid staff

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Vacancies, Retirements, and Resignations

As of May 6, 2022, the Office of Budget and Finance advised that of the 2,615 authorized positions, there were 322 vacant positions (311 in the General Fund and 11 in the Special Fund), including 128 sworn positions (122 General Fund and 6 Special Fund) and 194 civilian positions, including 22 cadets and 97 traffic guards (189 General Fund and 5 Special Fund). The Department also advised that it anticipates several more vacancies over the next few months.

The Department advised that it has experienced an atypically high number of both retirements and resignations (a national trend). In this regard, the Department estimates carrying 128 vacant positions into FY 2023 (47 sworn and 81 civilian, including 32 cadets) an increase of 68 (45 sworn and 23 civilians) over FY 2022. For FY 2023, the Department has budgeted 115 retirements (95 sworn and 20 civilian), an increase of 4 from FY 2022's 111 budgeted retirements (95 sworn and 16 civilian).

Recruitment and Recruit Classes

The proposed FY 2023 budget includes \$3.5 million (budgeted as a reduction to anticipated turnover savings) for five recruit classes with a total of 142 recruits, as follows:

- \$558 thousand - August 2022 (10 lateral (experienced) recruits);
- \$1.9 million - December 2022 (60 recruits);
- \$250 thousand - February 2023 (10 lateral recruits);
- \$691 thousand – March 2023 (37 recruits); and
- \$88 thousand - June 2023 (25 recruits).

During FY 2022, the Department advised that it held/plans to hold four recruit classes: August 2021 (4 lateral hires); December 2021 (59 hires); April 2022 (7 lateral hires); and June 2022 (hiring is still in progress).

The Department advised that, historically, it has had two entry-level recruit classes per year (June and December), but for FY 2023, it plans to add an overlapping recruit class in March 2023 with 37 recruits. The Department also advised that the current recruit class (December 2021) had the largest number of hires (59) since 2007. Further, the Department's goal is to continue to maximize class size for the upcoming June and December 2022 classes; however, increases in the size and

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number of classes would require additional applicants, which the Department anticipates will be challenging for several years to come.

Incentives

The proposed FY 2023 budget includes \$1.7 million (\$1.6 million in the General Fund and \$100 thousand in the Recruitment & Retention Grant program) to continue the hiring bonus (\$10,000) and recruitment bonus (\$500 each for completion of the Police Academy and field training) initiatives. The Department advised that the impact of these bonuses has remained consistently positive during FY 2022 (e.g., 25 recruitment bonuses). The Department also advised that its Employment Section has included the hiring bonus in multiple hiring advertisements and in all emails and written correspondence provided to ensure applicants are aware of it. The Department further advised that in FY 2023, there will be a continued reminder to Department members of the recruitment bonus during roll-call visits and in-service trainings. Additionally, the Department advised that it plans to initiate a take-home patrol car pilot program, which will provide multiple benefits, including increasing recruitment and retention (*see issue #3*).

Bill 42-22 on the June 6, 2022 legislative session establishes a Plan B Back DROP for sworn police officers hired on or after July 1, 2007, and requires employees to contribute an additional 1.30% of base pay. The Office of Budget and Finance advised that this new DROP program was negotiated with and approved by the membership of the Fraternal Order of Police, Lodge #4 and is designed to be revenue-neutral to the County through the additional employee contribution. The first Plan B DROP retirement may begin on or after July 1, 2035.

Advertising

The proposed FY 2023 budget includes \$76 thousand for advertising, an increase of \$32 thousand, or 73.1%, over the FY 2022 budget. The Department advised that the increase is based on the need for an increased number of recruits and the success of the recent advertising, which included a diversified advertising campaign that resulted in a significant increase in website/application page visits. The Department advised that during 2020, it saw a 5-year low of applications, which continued into 2021, a nationwide trend and problem. The Department further advised that the FY 2023 campaigns will include targeted billboard, radio, social media (Facebook and Instagram), MTA advertising, direct mailers, and recruitment videos. In addition, the Department advised that its Employment Section will continue to increase event attendance and

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event creation; for FY 2023, six community hiring events are planned, and there will be continued attendance at numerous virtual and in-person hiring events/job fairs.

Reorganization

The Department advised that for FY 2023, it is transferring a number of positions between its General Fund programs as part of a minor reorganization designed to better serve operational goals and to better align with its overall mission. Specifically, the reorganization shifts the Information and Records Management Section, which includes Strategic Planning and Evidence Management, from the Professional Standards Bureau to the Administrative Support Bureau, and moves the Human Resources Section from the Administrative Support Bureau to the Professional Standards Bureau. The Department advised that there is no budget impact associated with these transfers.

The Department should be prepared to discuss:

- ***Its anticipated ability to fill the new/additional positions in light of the significant number of existing vacancies, and the challenges it has been experiencing in filling those;***
- ***Planned recruitment incentives and other strategies for filling positions;***
- ***How it determines the initial target size of each recruit class, and modifies its plans as retirements and resignations occur prior to the class start date; and***
- ***Its process for reviewing job responsibilities assigned to sworn positions to evaluate whether civilian positions or part-time Police Assistants can perform them.***

2. Expansion Initiatives

The proposed FY 2023 budget increases by \$1.8 million to expand certain Department initiatives regarding data-driven policing, forensic services, and School Resource Officers, as follows.

Data-Driven Policing

The proposed FY 2023 budget increases by \$1.0 million to add 11 positions to the Crime Strategies & Analysis Section's Real-Time Event Center (RTEC) to expand the Department's data-driven policing initiatives, as follows (the County Efficiency Review recommended the Department should add at least five new analyst positions):

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- \$760 thousand for 8 Data Scientist positions to perform intelligence, tactical, and investigative analyses for investigations and critical incidents and to support detectives and officers in real-time.
- \$264 thousand for 2 Statistical Analyst (\$159 thousand) and 1 Statistical Supervisor (\$105 thousand) positions to perform strategic, administrative, and operational analyses; work consists largely of research-type projects aimed at solving public safety problems, answering general statistical requests, and analysis for patrol staffing and resource allocation.

According to the Department's organization chart, the current RTEC staffing includes the following positions: 1 Sergeant, 7 Statistical Analysts, and 2 Police Assistants. The Department advised that RTEC personnel completed 185 assignments to support patrol operations and various sections within the Criminal Investigations Bureau and assisted with the Incident Management Team.

Forensic Services

The proposed FY 2023 budget increases by \$422 thousand for 7 additional forensic positions and related costs to enhance the Department's ability to solve cases quickly, get criminals off the streets, and assist in the prosecution efforts for gun-related crimes:

- \$287 thousand to add 6 Forensic Services Technician I positions due to the significant overtime worked by the current Technicians (9 authorized positions) to meet minimum staffing requirements.
- \$63 thousand to add a Firearms and Tool Mark Examine I position to reduce the backlog, which the Department advised has increased from 25 cases in July 2021 to 369 in March 2022.
- \$72 thousand to cover other related costs (e.g., equipment, training).

School Resource Officers

The proposed FY 2023 budget increases by \$341 thousand to expand the School Resource Officer (SRO) initiative, as follows:

- \$236 thousand for 4 Police Officers First Class – 1 deployed to each patrol division (Eastern, Western, and Central) and 1 deployed as a floater for Precinct 9 – White Marsh (the only Precinct that currently does not have a floater). The Department advised that

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these positions will ensure additional coverage can be deployed to schools that have recurring issues requiring an increased police presence.

- \$105 thousand for uniforms (\$57 thousand), hiring bonus (\$40 thousand), and other (\$8 thousand).

The Department advised that the additional SROs will help address the increases in student disciplinary infractions that rise to criminal incidents requiring law enforcement intervention and increases in student physical altercations.

The Department should be prepared to discuss:

- ***The impact of the RTEC on the Department's operations; and***
- ***Benchmarks that will be used to measure the effectiveness of these expanded initiatives.***

3. Patrol Vehicles

Take-Home Patrol Car Pilot Program

The proposed FY 2023 budget was to include \$1.3 million for a new take-home patrol car pilot program for 20 up-fitted hybrid vehicles (\$1.0 million) and related equipment (e.g., mobile radios, laptops) (\$254 thousand); however, the Office of Budget and Finance has since advised that a forthcoming letter to the County Council will advise that existing contingency funds available from the FY 2022 Equipment Financing Package (General Fund contingency allotment) will be utilized instead to purchase the vehicles (with \$254 thousand to remain in the proposed FY 2023 General Fund budget). In this regard, the Department advised that Vehicle Operations Maintenance (VOM) will purchase the vehicles, and that it typically takes 6 months for the vehicles to be built, delivered, and up-fitted/equipped.

The Department advised that two cars will be assigned to each precinct during the pilot program, and that criteria for participation will include:

- Residing in the County;
- Holding the rank of a full-time Police Officer or Police Officer First Class;
- Being assigned to a precinct patrol shift;
- Expressing a willingness to participate; and
- Being selected by the Precinct Commander.

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The Department advised that the pilot program will provide the following benefits:

- Enhanced Police Presence – Greater visibility of police resulting from an increased number of marked police vehicles on the streets to increase the community’s feeling of security.
- Crime Prevention – The presence of marked police vehicles throughout the community will have a deterrent effect upon persons who are contemplating committing crimes.
- Supplement for On-Duty Patrol Officers – The regular on-duty force is supplemented by additional off-duty officers, so additional resources are available to handle emergencies or provide backup in dangerous situations (program serves as a force multiplier).
- Enhanced Officer Productivity and Fleet Appearance – With only one officer using the vehicle and responsible for its appearance (rather than sharing a vehicle), the officer can be held accountable to maintain the appearance of the vehicle. Officer productivity is enhanced, as the officer is able to keep the vehicle stocked with all necessary equipment.
- Morale – Officer morale, pride in their take-home patrol vehicle, and officer responsibility are closely related to greater motivation for higher performance and increased work productivity.
- Recruitment and Retention – Take-home car programs are already in place in many police departments in our region. This program will help the County recruit and retain the very best candidates (*see issue #1*).

The Department advised that it will evaluate the pilot program annually to determine if it has achieved the desired effect on recruitment, retention, community awareness, and crime reduction; however, the Department noted that many such pilot programs do not have measurable effects during the first year of operation.

Hybrid Patrol Vehicles

The County Efficiency Review included a recommendation that the Department should work with VOM to explore the use of idle-reduction technology and conduct an electrical vehicle pilot program to evaluate the efficacy and potential savings; according to the report, “[o]ne study...found that a police cruiser uses 12 percent of its total fuel consumption while stopped.”

As a result of this recommendation, the Department advised that while it presently has the largest number of hybrid vehicles in the County’s fleet, it also has over 100 additional hybrid vehicles ordered and awaiting delivery (delays due to nationwide logistical issues). Once these vehicles

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are put into service, the Department anticipates a drastic reduction in idling times and better fuel economy.

The Department should be prepared to discuss the Take-Home Patrol Car pilot project in more detail, including its implementation timeframe, and when it expects its new hybrid vehicles will be received and put into service.

4. Police Reform

The proposed FY 2023 budget increases by \$519 thousand to expand the Internal Affairs Section (IAS), including \$449 thousand in salaries for 7 positions and \$70 thousand in service contracts (redaction software and case database), as follows:

- \$274 thousand for 5 Legal Administrative Team positions - 4 Legal Assistants (\$166 thousand) to evaluate, prepare, redact, and process MPIA requests, and 1 Sergeant (\$108 thousand) to oversee the Legal Assistants.
- \$81 thousand for 1 PT Management Assistant (as a Director) - to provide oversight and direction to the Legal Administrative Team related to MPIA requests, subpoenas, and post-conviction requests.
- \$94 thousand for 1 Police Officer First Class - as a victim advocate (maintain contact with citizens who file complaints with the Department).

The Department advised that with the passage of Senate Bill 178 (effective 10/1/2021), it has experienced a significant increase in records and MPIA requests. In this regard, the Department advised that IAS continues to complete audits of its records to ensure compliance with those requirements, and that personnel participate in committees formed to ensure compliance with the County's SMART Act and the Statewide Police reform initiatives. As a result, IAS has implemented the Early Intervention System as prescribed by the SMART Act, which authorized a Hearing/Trial Board. The SMART Act and State law require members of the public who will serve on a Hearing/Trial Board to attend training authorized/administered by the Maryland Police Training and Standards Commission (will be implemented once provided to the Department). The Department advised that IAS personnel continue to collect and analyze specific statistical information, and to facilitate the reporting of this information as required.

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The Department added that in coordination with the County's Public Information Act Team, the Department's Legal Administrative Team will evaluate requests for records, send notices to the requestor, gather and format the information, perform extensive redactions, conduct a review of documents and information to be released, notify officers whose records are requested, and release the information requested.

Body-Worn Cameras

The proposed FY 2023 budget includes \$2.0 million in the Speed Camera Program for the Body-Worn Camera (BWC) initiative (a decrease of \$100 thousand from FY 2022 due to slightly lower costs per unit per OIT). The Department advised that it continues to expand its BWC program to include all sworn officers, and the County has issued cameras to 1,364 of the 1,970 total sworn officers to date. The Department advised that it anticipates two camera orders in the summer and fall, with all cameras issued by November (assumes Axon's availability – equipment and/or installation). In this regard, the Department advised that negotiations on a new contract are currently underway with Axon (current contract expires December 2024 per the County's financial system).

Police Accountability Board

Council Bill 24-22, which has been deferred to the May 26, 2022 legislative session, establishes the Baltimore County Police Accountability Board ("PAB"), as required under HB 670, also known as the Maryland Police Accountability Act of 2021. State law requires that the local governing body of each County establish the membership of a PAB, establish the budget and staff for a PAB, appoint a chair of the PAB with relevant experience, and establish the record keeping procedures for the PAB. The proposed legislation also requires the County Executive to include a budget for the PAB in the annual budget and appropriation ordinance.

The Department should be prepared to discuss:

- ***Any relevant statistics to support the increase in MPIA requests;***
- ***Its plan for submitting the required annual report on crime trends; and***
- ***The associated funding included in the proposed budget for the PAB.***

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5. Special Fund Grants and Programs

The Department's proposed FY 2023 Special Fund Budget includes \$29.7 million, a decrease of \$41 thousand, or 0.1%, primarily for changes in the following grants:

Increases

- \$684 thousand for the School Bus Camera Program (see below);
- \$382 thousand for the COPS Hiring grant;

Decreases

- \$420 thousand for the Port Security grant;
- \$300 thousand for OCDEF fees;
- \$129 thousand for the Speed Camera Program (see below); and
- \$256 thousand in grants not anticipated in FY 2023 (Reducing Injury and Death of Missing Individuals with Dementia and Development Disabilities Program (\$150 thousand) and Victim Specialist Program (\$106 thousand)).

School Bus Camera Program

The Department's proposed FY 2023 Special Fund budget includes \$11.7 million for the School Bus Camera Program, an increase of \$684 thousand, or 6.2%, over the FY 2022 budget. The Department advised that since the County created this program in FY 2021, it has been unable to move forward with the program's initiatives because the School Board has not yet approved a contract with a camera vendor.

The Department advised that the \$11.7 million will fund the following:

- \$7.7 million – camera vendor service contract
- \$1.9 million – personnel costs for 18 positions for a Special Deployment Team (15 positions – 12 Police Officers First Class, 2 Sergeants, and 1 Lieutenant) and to certify school bus camera citations (3 positions – 2 Police Officers First Class and 1 Sergeant)
- \$1.1 million – traffic guard professional services contract
- \$1.0 million – Special Deployment Team vehicles (8 vehicles - \$485 thousand), supplies (\$436 thousand), and equipment (\$87 thousand)

The Department advised that the Administration continues to work towards securing approval of a camera vendor contract.

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Speed Camera Program

The proposed FY 2023 Special Fund budget includes \$6.9 million for the Speed Camera Program, a decrease of \$129 thousand, or 1.8%, from the FY 2022 budget with estimated revenues of \$6.5 million (consistent with FY 2022 revenue projections provided by the Office of Budget and Finance).

The Department advised that it has 36 cameras (no change from FY 2022) that rotate through 96 locations (an increase of 7 locations during FY 2022), with locations changing weekly. In this regard, the Department advised that it establishes additional locations based on the evaluation of site surveys (conducted collaboratively with the Department, vendor, and the Bureau of Engineering), and that it considers various factors (e.g., complaints received, crashes) before adding new locations.

The Department should be prepared to discuss:

- ***The locations of the 7 additional camera locations and any plans for adding more cameras;***
- ***The timeframe for the potential contract approval for the School Bus Camera Program, and why funding is necessary for FY 2023 when previously appropriated but non-lapsing funding has not yet been spent; and***
- ***The timeframe for commencing operations upon approval of a contract.***

6. Capital Projects and Equipment Financing Package

The proposed FY 2023 Capital Budget includes \$21.7 million and FY 2022 purchases using the County's Equipment Financing Package total \$10.1 million for the following projects:

Capital Budget (\$21.7 million)

- Police Facility Improvements (\$21.2 million):
 - Public Safety Training Facility Expansion, Greenspring Campus (\$20.0 million - \$10.0 million in County General Funds (PAYGO), \$10 million State aid) – The Department advised that upon completion of this project, the Department's Training Academy will relocate to this new facility (currently at CCBC Dundalk and space will be returned for use by CCBC Dundalk). In this regard, the Department advised that this new facility will accommodate larger class sizes and be specifically designed for Police training,

POLICE DEPARTMENT (015)

which will allow the Department to create and deliver realistic training for Officers to help meet the needs of the Department and the community.

- Pistol Range capital improvements (\$550 thousand) – The Department advised that the drainage study is complete and the mechanical bullet trap will be designed to allow the project to move towards completion; design is expected to be completed April-May 2023.
- Interior upgrades for 2 unnamed Precincts (\$400 thousand) – The Department advised that this funding will support interior upgrades to existing (and yet to be determined) facilities to include painting, tile, carpet replacement, new countertops, and security improvements as part of an ongoing process that also will include repairs and upgrades to office space in the Public Safety Building; and
- Essex Precinct Replacement – feasibility study (\$200 thousand) – The Department advised that the new construction for this precinct will be Silver LEED Certified.
- Tech Fund Projects (\$500 thousand) - Public Safety Projects (Public Safety Sustaining Engineering FY 23) – to upgrade or replace Public Safety systems and hardware to ensure the Department has the most up-to-date software and equipment.

Equipment Financing Package (\$10.1 million)

- 1 helicopter with hoist (\$5.5 million)
- 350 mobile radios (\$2.2 million)
- 1 mobile command post (\$2.0 million)
- 1 truck for the Diving Unit (\$250 thousand)
- 2 replacement fuel tanks (\$149 thousand)
- 1 tractor for Aviation (\$24 thousand)
- 1 trailer (\$8 thousand)

The Department should be prepared to discuss:

- ***The plans/timeframes for the Public Safety Training Facility expansion and whether/how this expansion will impact recruit classes (e.g., allow larger recruit classes);***
- ***Plans and impact of the mobile command post; and***
- ***Whether the helicopter will serve as a replacement or add to the existing helicopter fleet.***

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

APPROPRIATION DETAIL					
	FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 REQUEST	NET CHANGE	
				AMOUNT	%
General Fund					
Office of the Chief	\$ 4,442,173	\$ 2,019,246	\$ 2,334,848	\$ 315,602	15.6%
Professional Standards Bureau	26,671,658	22,749,056	18,175,265	(4,573,791)	-20.1%
Criminal Investigation Bureau	32,945,922	33,326,737	35,598,174	2,271,437	6.8%
Vice/Narcotics Section	10,208,160	10,798,230	11,300,589	502,359	4.7%
Operations Bureau	134,837,393	135,897,567	141,189,920	5,292,353	3.9%
Support Operations Division	15,625,848	19,658,142	20,311,713	653,571	3.3%
Administrative Support Bureau	6,009,040	12,843,403	20,014,935	7,171,532	55.8%
School Traffic Safety	792,473	1,436,392	1,418,234	(18,158)	-1.3%
General Fund Total	231,532,667	238,728,773	250,343,678	11,614,905	4.9%
Special Fund					
GR-1010 Asset Forfeiture - Treasury	249,329	240,231	464,672	224,441	93.4%
GR-1011 Domestic Violence Protective Order Entry Project	49,999	50,000	50,000	-	0.0%
GR-1012 GOCCP Coverdell Forensic Science Improvement Grant	35,827	50,000	50,000	-	0.0%
GR-1013 Heroin Coordinator Grant	38,665	50,000	50,000	-	0.0%
GR-1014 Justice Assistance Grant	344,377	705,564	733,649	28,085	4.0%
GR-1015 NIBRS Implementation Grant	728,499	-	-	-	0.0%
GR-1016 Sex Offender Compliance Enforcement In MD	94,127	110,000	110,000	-	0.0%
GR-1017 Speed Camera Program	6,255,155	7,000,000	6,871,169	(128,831)	-1.8%
GR-1018 Task Force Reimbursements	7,001	75,000	75,000	-	0.0%
GR-1121 Asset Forfeiture - Justice	1,004,531	362,900	74,265	(288,635)	-79.5%
GR-1122 Commercial Vehicle Safety Alliance	23,501	35,000	35,000	-	0.0%
GR-1123 Forensic DNA Backlog Reduction	173,805	250,000	250,000	-	0.0%
GR-1124 Hackerman Foundation Grant	26,974	300,000	300,000	-	0.0%
GR-1125 Highway Safety Program	256,262	350,000	350,000	-	0.0%
GR-1126 Md Victims of Crime	7,276	50,000	50,000	-	0.0%
GR-1127 Police Foundation	22,014	250,000	250,000	-	0.0%
GR-1129 STOP Gun Violence Project Enhancement	71,454	90,000	90,000	-	0.0%
GR-1130 Towson University Detail Reimbursements	41,681	50,000	50,000	-	0.0%
GR-1270 JLEO Reimbursements	-	75,000	75,000	-	0.0%
GR-1271 GOCCP-Body Armor	-	30,000	30,000	-	0.0%
GR-1272 BJA Body Armor	101,812	180,000	150,000	(30,000)	-16.7%
GR-1273 NIJ-Coverdell Forensic Sciences Improvement Grant	-	175,000	175,000	-	0.0%
GR-1274 Police Crash Reconstruction Training Grant	2,924	55,000	75,000	20,000	36.4%
GR-1275 Training Grants	-	25,000	25,000	-	0.0%
GR-1276 Enforcing Underage Drinking Laws Grant	-	60,000	60,000	-	0.0%

		FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 REQUEST	NET CHANGE	
					AMOUNT	%
GR-1278	Youth Outreach Programs	-	45,000	50,000	5,000	11.1%
GR-1279	Internet Crimes Against Children	19,021	20,000	20,000	-	0.0%
GR-1280	Special Detail Reimbursements	30,195	125,000	125,000	-	0.0%
GR-1281	GOCCP ICAC Grant	-	45,340	55,000	9,660	21.3%
GR-1282	Victim Specialist Program	-	106,030	-	(106,030)	-100.0%
GR-1283	Law Enforcement Tech	68,212	250,000	250,000	-	0.0%
GR-1284	Recruitment & Retention Grant	8,000	100,000	100,000	-	0.0%
GR-1285	COPS Hiring Grant	309,488	875,000	1,257,228	382,228	43.7%
GR-1286	COPS Community Policing Development Grant	-	100,000	100,000	-	0.0%
GR-1287	E-Ticket Citation Paper	25,777	50,000	50,000	-	0.0%
GR-1288	Port Security Grant	358,005	800,000	380,000	(420,000)	-52.5%
GR-1289	Waterway Improvement Program	-	10,000	10,000	-	0.0%
GR-1290	MTA Detail Reimbursements	-	70,000	70,000	-	0.0%
GR-1291	Smart Policing Initiative	172	225,000	225,000	-	0.0%
GR-1292	OCDETF Strike Force	4,780,502	2,505,940	2,500,000	(5,940)	-0.2%
GR-1293	School Bus Camera	-	11,000,000	11,683,783	683,783	6.2%
GR-1294	Police Wellness Initiatives	-	100,000	100,000	-	0.0%
GR-1359	Bureau of Justice Assistance Grant (BJAG)	-	150,000	150,000	-	0.0%
GR-1360	MCIN Grant	-	549,549	575,000	25,451	4.6%
GR-1361	OCDETF Fees Grant	-	300,000	-	(300,000)	-100.0%
GR-1362	Police Mental Health Initiatives	-	100,000	100,000	-	0.0%
GR-1363	SAKI Investigation and Prosecution	-	300,000	300,000	-	0.0%
GR-1364	Sexual Assault Kit Testing	-	250,000	250,000	-	0.0%
GR-1389	Cracking Down on Auto Theft-Police	366,511	410,000	420,000	10,000	2.4%
GR-1397	GOCCP/Special Operation Support Grant	-	175,000	175,000	-	0.0%
GR-1410	Sexual Assault Forensic Evidence	-	250,000	250,000	-	0.0%
N/A	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities (RIDM) Program	-	149,733	-	(149,733)	-100.0%
N/A	NIBRS Conversion Grant	696,416	-	-	-	0.0%
N/A	Hemp Testing	110,307	-	-	-	0.0%
	Special Fund Total	16,307,819 ^(A)	29,680,287 ^(B)	29,639,766	(40,521)	-0.1%
	Total All Funds	\$ 247,840,486	\$ 268,409,060	\$ 279,983,444	\$ 11,574,384	4.3%

^(A) Reflects audited expenditures \$4.3 million more than the amount reflected in the Executive's budget documents.

^(B) Adjusted for a supplemental appropriation totaling \$149,733 not reflected in the Executive's budget document.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

POLICE DEPARTMENT (015)

PERSONNEL DETAIL									
	FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>General Fund</u>									
Office of the Chief	38	4	16	3	20	2	4	(1)	
Professional Standards Bureau	322	17	227	16	171	12	(56)	(4)	
Criminal Investigation Bureau	264	1	277	1	286	1	9	0	
Vice/Narcotics Section	85	0	85	0	85	0	0	0	
Operations Bureau	1,354	16	1,358	16	1,362	16	4	0	
Support Operations Division	116	0	148	2	151	3	3	1	
Administrative Support Bureau	57	2	88	48	178	53	90	5	
School Traffic 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>2,236</u>	<u>313</u>	<u>2,199</u>	<u>359</u>	<u>2,253</u>	<u>360</u>	<u>54</u>	<u>1</u>	
<u>Special Fund</u>									
GR-1010 Asset Forfeiture - Treasury	0	0	0	0	0	0	0	0	
GR-1011 Domestic Violence Protective Order Entry Project	0	0	0	0	0	0	0	0	
GR-1012 GOCCP Coverdell Forensic Science Improvement Grant	0	0	0	0	0	0	0	0	
GR-1013 Heroin Coordinator Grant	0	1	0	1	0	1	0	0	
GR-1014 Justice Assistance Grant	6	1	6	1	6	1	0	0	
GR-1015 NIBRS Implementation Grant	0	0	0	0	0	0	0	0	
GR-1016 Sex Offender Compliance Enforcement In MD	0	0	0	0	0	0	0	0	
GR-1017 Speed Camera Program	9	8	8	8	8	8	0	0	
GR-1018 Task Force Reimbursements	0	0	0	0	0	0	0	0	
GR-1121 Asset Forfeiture - Justice	0	0	0	0	0	0	0	0	
GR-1122 Commercial Vehicle Safety Alliance	0	0	0	0	0	0	0	0	
GR-1123 Forensic DNA Backlog Reduction	0	0	0	0	0	0	0	0	
GR-1124 Hackerman Foundation Grant	0	1	0	1	0	1	0	0	
GR-1125 Highway Safety Program	0	0	0	0	0	0	0	0	
GR-1126 Md Victims of Crime	0	0	0	0	0	0	0	0	
GR-1127 Police Foundation	0	0	0	0	0	0	0	0	
GR-1129 STOP Gun Violence Project Enhancement	0	0	0	0	0	0	0	0	
GR-1130 Towson University Detail Reimbursements	0	0	0	0	0	0	0	0	
GR-1270 JLEO Reimbursements	0	0	0	0	0	0	0	0	
GR-1271 GOCCP-Body Armor	0	0	0	0	0	0	0	0	
GR-1272 BJA Body Armor	0	0	0	0	0	0	0	0	
GR-1273 NIJ-Coverdell Forensic Sciences Improvement Grant	0	0	0	0	0	0	0	0	
GR-1274 Police Crash Reconstruction Training Grant	0	0	0	0	0	0	0	0	

		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
GR-1275	Training Grants	0	0	0	0	0	0	0	0
GR-1276	Enforcing Underage Drinking Laws Grant	0	0	0	0	0	0	0	0
GR-1278	Youth Outreach Programs	0	0	0	0	0	0	0	0
GR-1279	Internet Crimes Against Children	0	0	0	0	0	0	0	0
GR-1280	Special Detail Reimbursements	0	0	0	0	0	0	0	0
GR-1281	GOCCP ICAC Grant	0	0	0	0	0	0	0	0
GR-1282	Victim Specialist Program	0	1	0	1	0	0	0	(1)
GR-1283	Law Enforcement Tech	0	0	0	0	0	0	0	0
GR-1284	Recruitment & Retention Grant	0	0	0	0	0	0	0	0
GR-1285	COPS Hiring Grant	11	0	10	0	10	0	0	0
GR-1286	COPS Community Policing Development Grant	0	0	0	0	0	0	0	0
GR-1287	E-Ticket Citation Paper	0	0	0	0	0	0	0	0
GR-1288	Port Security Grant	0	0	0	0	0	0	0	0
GR-1289	Waterway Improvement Program	0	0	0	0	0	0	0	0
GR-1290	MTA Detail Reimbursements	0	0	0	0	0	0	0	0
GR-1291	Smart Policing Initiative	0	1	0	1	0	0	0	(1)
GR-1292	OCDETF Strike Force	0	0	0	0	0	0	0	0
GR-1293	School Bus Camera	18	0	18	0	18	0	0	0
GR-1294	Police Wellness Initiatives	0	0	0	0	0	0	0	0
GR-1359	Bureau of Justice Assistance Grant (BJAG)	0	0	0	0	0	0	0	0
GR-1360	MCIN Grant	0	0	0	0	0	0	0	0
GR-1361	OCDETF Fees Grant	0	0	0	0	0	0	0	0
GR-1362	Police Mental Health Initiatives	0	0	0	0	0	0	0	0
GR-1363	SAKI Investigation and Prosecution	0	0	0	0	0	0	0	0
GR-1364	Sexual Assault Kit Testing	0	0	0	0	0	0	0	0
GR-1389	Cracking Down on Auto Theft-Police	0	2	0	2	0	2	0	0
GR-1397	GOCCP/Special Operation Support Grant	0	0	0	0	0	0	0	0
GR-1410	Sexual Assault Forensic Evidence	0	0	0	0	0	0	0	0
N/A	Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities (RIDM) Program	0	0	0	0	0	0	0	0
N/A	NIBRS Conversion Grant	0	0	0	0	0	0	0	0
N/A	Hemp Testing	<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>44</u>	<u>15</u>	<u>42</u>	<u>15</u>	<u>42</u>	<u>13</u>	<u>0</u>	<u>-2</u>
	Total All Funds	<u>2,280</u>	<u>328</u>	<u>2,241</u>	<u>374</u>	<u>2,295</u>	<u>373</u>	<u>54</u>	<u>(1)</u>