


RKAC Deputy, for:

FROM	NAME & TITLE	Andrew Kleine, Chief	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	City Council Bill #17-0006R – "Funding for the Consent Decree"		

DATE:

TO

The Honorable President and
Members of the City Council
Room 400, City Hall

March 30th, 2017

City Council Bill #17-0006R asks the Department of Finance and the Baltimore City Police Department to report on the estimated costs of the Department of Justice consent decree.

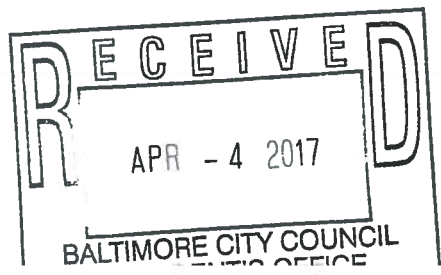
Capital

The Fiscal 2018 preliminary capital budget includes \$4.5M of investments to begin the City's work in meeting the terms of the consent decree. The City also expects to receive an additional State grant of \$2M which will be included in the final budget submitted to the City Council in early-May. The investments include a technology plan, a staffing study, mobile data computers for officers to enter new data requirements efficiently and accurately, a data warehouse to store and report this required data, and a tracking system to monitor compliance with new training requirements. Estimates for all projects were based on a review of other cities under DOJ review, but are subject to change as the technical requirements are further refined. The table below shows the funding included in the preliminary budget:

Fiscal 2018 Capital Budget	Cost
Technology Plan	\$0.3
Data Warehouse	\$3.3
Mobile Data Computers	\$0.6
Staffing Study	\$0.2
Training Tracking System	\$0.2
Total	\$4.5

Operating

The Fiscal 2018 preliminary operating budget includes \$5.5M of new funding for the costs of meeting the terms of the consent decree agreement, which includes compliance, training, and an external monitor. In anticipation of the consent decree in 2015 the Police Department created the DOJ Compliance, Accountability, and External Affairs (CAEAD) Division. In Fiscal 2018 policy analysts, civilian auditors, and community liaisons will be added to ensure that proper policies and procedures are written and followed. The Training Division will be expanded with civilian instructors to meet the need for an estimated 40 hours of additional annual training for all police officers. And, per the terms of the agreement, the City will be responsible for paying for an external monitor up to a defined cap that will oversee the terms of the agreement. The table below shows the new funding included in the preliminary budget:



Comments

Fiscal 2018 Operating Budget	Cost
Compliance	\$1.7
Training Division	\$0.7
Police Officer Training	\$1.8
External Monitor	\$1.5
Total	\$5.5

Summary

Cost estimates beyond Fiscal 2018 are still uncertain and will be closely monitored.

Capital funding sources still fall short of the estimated need and additional sources will be required in Fiscal 2019 and beyond.

On the operating side, maintenance costs will increase as technology projects come online, but compliance costs should decline over time as the City meets the terms of the agreement.

The Finance Department will attend the hearing and is happy to assist in answering any further questions.

cc: Henry Raymond

Kyron Banks