



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Baltimore Police Department
Commissioner Michael Harrison

June 6, 2023



Fiscal 2024 Agency Overview

Mission

The Baltimore Police Department is dedicated to upholding the Constitution and enforcing laws in a fair, impartial, and ethical manner. We commit to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and wellbeing of all.

Fiscal 2024 Goals

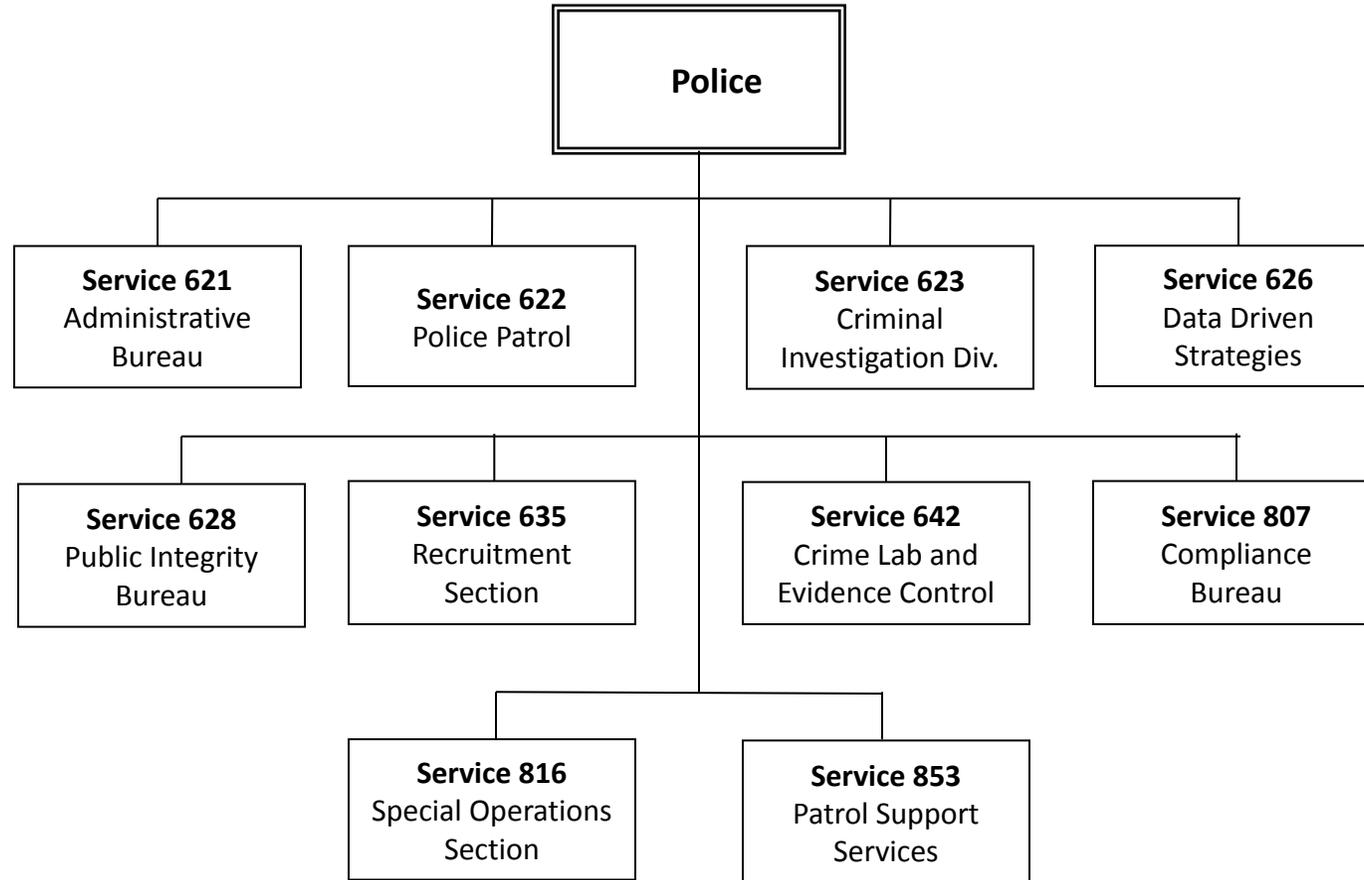
- Improve working conditions to enhance retention and improve recruitment of a diverse and qualified workforce.
- Implement technologies to serve as a force multiplier and support departmental operations that enhance public safety.
- Continue the momentum on departmental reforms as outlined by the federal consent decree to build and strengthen public trust.



Fiscal 2023 Agency Achievements

- Community-based approach to crime reduction
- Reforming policing culture through the consent decree
- Investing in our personnel and capital
- Trauma-informed and victim-focused approach





Administrative Bureau

Pillar: Building Public Safety

Service Number: 621

FY24 Rec. Budget: \$101,639,765

Service Description: The Administrative Bureau is responsible to manage and plan for the efficient, effective, and equitable allocation of resources for the Baltimore Police Department. The Administrative Bureau works collaboratively with internal and external partners to manage and report on the impact of the Department's financial, forensic/evidence control, health/wellness, and personnel services.

Major Budget Items

As part of Agency-wide reorganization, the recommended budget transfers the Central Record Keeping section to Service 807: Compliance Bureau and the Building Security section to Service 626: Data Driven Strategies to align with the agency's current organizational structure.

Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 68 positions.

The recommended budget includes funding for the newly created Document Compliance Unit established for receiving, processing and redacting (when necessary) Public Information Act requests on behalf of the BPD. This is to ensure compliance with the provisions of the Maryland Public Information Act (MPIA) and other applicable laws to fulfill citizen, media and subpoena requests for information. This activity was funded by transferring positions and funding from elsewhere in BPD.

The budget eliminates one vacant Data Entry Operator III position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.

The recommended budget reflects transferring the budget for legal services and judgements costs to the Risk Management. This change is consistent with how these costs are budgeted in all other City agencies.

The Fiscal 2024 budget reflects \$18 million in State Aid for Police Protection Programs grant funds and \$500,000 in State grant funds for recruitment and retention.

This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.

The recommended budget includes 40 State funded civilian positions dedicated to providing operational and training support to the Administrative Bureau.



Police Patrol

Pillar: Building Public Safety

Service Number: 622

FY24 Rec. Budget: \$233,591,498

Service Description: This service is responsible for responding to daily 911 calls from all nine police districts, conducting investigations of various crime types, and proactive community outreach and engagement.

Major Budget Items

Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 26 positions. 22 sworn positions were transferred from other services to fill Patrol shifts.

The budget eliminates one vacant Operations Assistant I position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.

Based on vacancy trends throughout this service, \$817,495 in vacancy savings was added to the budget.

The budget transfers \$945,145 for ammunition costs to Service 807: Compliance Bureau.

The Fiscal 2024 budget includes an increase of \$1.1 million in State Block Grant funding to assist the BPD in its continued pursuit to strengthen communities and eliminate violent crime. The program will deploy police officers to walk foot patrol throughout communities to bolster public trust; work together with community advocates, resolve neighborhood problems, and improve public safety in Baltimore City. This grant supports 33 positions dedicated to foot patrols.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of time patrol officers spent on proactive policing	7%	14%	27%	30%	41%	33%	35%
# of minutes on average from dispatch to arrival on-scene for Priority 1 calls	N/A	7	7.4	10	7.5	10	10



Criminal Investigation Division

Pillar: Building Public Safety

Service Number: 623

FY24 Rec. Budget: \$66,505,723

Service Description: This service is responsible for investigating and enforcing serious crimes. The service includes task force groups that work alongside federal law enforcement and other partner agencies.

Major Budget Items

The recommended budget creates 12 Call Center Agent I positions to support the Telephone Reporting Unit (TRU), which aims to reduce Patrol response to low priority calls for service (CFS) such as auto accidents, follow-up calls, and civil matters.

The budget creates five Operations Officer II positions to support the Victim Services Program by providing expanded services to survivors of non-fatal shootings. These positions will be funded by reclassification of 5 vacant civilian positions and the elimination of 5 vacant civilian positions across agency services.

The Fiscal 2024 recommended budget reflects transferring 11 civilian positions and 7 sworn positions to this service to better reflect positions assignments and budget positions in the correct programs.

Based on vacancy trends throughout this service, \$822,275 in vacancy savings was added to the budget.

The Fiscal 2024 budget includes an increase of \$1.2 million in State Block Grant funding. This funding will be utilized to for essential IT needs to support BPD's ongoing crime fighting strategy. Additionally, this grant supports 34 positions dedicated to disrupting and eliminating the operations of violent street gangs, open-air drug markets, and more sophisticated criminal organizations responsible for violence in our city.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of homicide cases cleared (Annual)	30%	43%	42%	54%	N/A	47%	N/A
% homicide warrants served	N/A	N/A	93%	90%	100%	90%	90%



Data Driven Strategies

Pillar: Building Public Safety

Service Number: 626

FY24 Rec. Budget: \$16,329,914

Service Description: This service collects, analyzes, and disseminates intelligence and crime data. The unit helps BPD bureaus, and divisions monitor their performance and maintain accountability internally. The mission is to break down information silos within the department and support crime reduction efforts by creating a culture of service and accountability defined in the BPD Vision.

Major Budget Items

The recommended budget transfers the Building Security section from Service 621: Administrative Bureau and Gunshot Detection from Service 807: Compliance Bureau.

The recommended Fiscal 2024 budget reflects the creation of five civilian positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support the Analytical Intelligence Unit in the management, research, and review of crime data. These positions include: Research Analyst Supervisor, Operations Officer III, and three Research Analyst II.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Open Source Tips proactively found and sent to the Districts	N/A	823	1,559	1,600	2,068	2,300	2,400
% of OID reports distributed within 2 hours of the information being received	N/A	N/A	N/A	N/A	97%	100%	100%



Public Integrity Bureau

Pillar: Building Public Safety

Service Number: 628

FY24 Rec. Budget: \$15,394,152

Service Description: This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. PIB aims to conduct fair, thorough, objective, and timely investigations of all allegations of potential officer misconduct.

Major Budget Items

The recommended budget reallocates funding for contractual positions to this service to better reflect contract assignments.

As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 622: Police Patrol.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of misconduct complaints (per 100 officers)	6.8	45.6	50.0	55.0	66.6	55.0	55.0
% of investigations completed within six months	22%	11%	35%	60%	46%	60%	60%



Recruitment Section

Pillar: Building Public Safety

Service Number: 635

FY24 Rec. Budget: \$24,242,236

Service Description: This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. Recruitment also oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Major Budget Items

The recommended budget reduces funding for contractual positions by \$26,226, to reflect contract assignments.

As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 621: Administrative Bureau.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of recruits hired	147	221	207	240	147	240	240
% female sworn hires	N/A	13%	13%	30%	12%	30%	30%



Crime Laboratory and Evidence Control

Pillar: Building Public Safety

Service Number: 642

FY24 Rec. Budget: \$23,693,408

Service Description: This service is responsible for identifying, collecting, analyzing, and safeguarding evidence, objectively conveying empirical data, and adhering to the highest quality standards while promoting a team-focused environment. This service comprises multiple laboratories and storage facilities and provides 24-hour crime scene service to the City.

Major Budget Items

The recommended budget transfers 3 positions from Service 642 to Service 623 and 1 position from Service 642 to Service 807.

The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.

The Fiscal 2024 budget reduces funding for contractual positions by \$249,815, to reflect contract assignments.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of requests completed yearly	63%	75%	92%	80%	84%	80%	80%
Database hits as a % of total entries	33%	25%	25%	30%	25%	30%	30%



Compliance Bureau

Pillar: Building Public Safety

Service Number: 807

FY24 Rec. Budget: \$70,497,427

Service Description: This service encompasses all functions related to education and training, consent decree compliance, performance standards, audits, inspections, records management, communications dispatchers, equity, and information technology.

Major Budget Items

As part of Agency-wide reorganization, the recommended budget transfers the Communication Operations Unit from Service 853: Patrol Support Services and Police Dispatch Unit from Service 853: Patrol Support Services, and the Central Record Keeping Unit from Service 621: Administrative Bureau to align with the agency's current organizational structure.

The recommended budget includes funding for the newly created Gun Range Unit, which contains 20 positions, this unit is responsible for firearms training for all BPD's sworn personnel.

The budget transfers \$945,145 for ammunition costs from Service 622: Police Patrol to the Gun Range Unit.

The budget transfers the Gunshot Detection unit to Service 626: Data Driven Strategies.

Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 189 positions.

The budget eliminates one vacant Radio Maintenance Tech II position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.

Based on vacancy trends throughout this service, \$1,236,514 in vacancy savings was added to the budget.

This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of recruits who graduated	71%	80%	83%	80%	75%	80%	80%
# of BWC audits	N/A	N/A	99	360	268	360	360



Special Operations Section

Pillar: Building Public Safety

Service Number: 816

FY24 Rec. Budget: \$33,924,294

Service Description: This service supports Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources. Specialized units within SOS include Special Weapons and Tactics (SWAT), Aviation, Mobile Metro Unit (MMU), and K-9.

Major Budget Items

This budget includes \$2.0 million in debt service payments for the acquisition of four new helicopters, resulting in reduced funding for the maintenance and repair of the helicopter fleet by \$705,379 due to new helicopters needing less repair.

As part of Agency-wide reorganization, the recommended budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section to Service 853: Patrol Support Services.

Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 34 positions.

The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.

The budget eliminates 1 Police Lieutenant position and 1 Community Service Officer position.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Special Operations Section patrol hours by Mobile Metro Unit	N/A	18,632	24,104	18,000	20,803	18,000	18,000
% of high risk warrants served were resolved without injury to officers, victims or suspects	N/A	97%	100%	100%	98%	100%	100%



Patrol Support Services

Pillar: Building Public Safety

Service Number: 853

FY24 Rec. Budget: \$8,657,372

Service Description: This service acts as the Department’s liaison with citywide partners concerning specialized public safety needs. This includes managing the police personnel needs for Special Events, staffing Juvenile Booking, citywide traffic management, and accident investigations.

Major Budget Items

As part of Agency-wide reorganization, the recommended budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section from Service 816: Special Operations Section.

Due to a reorganization of agency activities, the Police Dispatch unit and Communication Operations are transferred to Service 807: Compliance Bureau.

Due to a reorganization of agency activities, Community and Youth Services are transferred to Service 623: Criminal Investigation Division and Service 807: Compliance Bureau.

Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 100 positions.

The recommended budget moves \$2.4 million in State Block grant funding to Service 623: Criminal Investigation and Service 622: Police Patrol.

The Fiscal 2024 budget moves \$560,945 in Federal grant funding to Service 623: Criminal Investigation Division.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of calls for service diverted from Patrol to Online Reporting	N/A	N/A	17%	20%	19%	20%	20%
% of Priority 1 calls for service dispatched to officers in less than 60 seconds	3%	10%	15%	20%	5%	20%	10%

