

FY 2023 Budget Highlights

The FY 23 budget supports the following Programs Initiatives:

- The Telephone Reporting Unit (TRU) which represents a smarter way to provide police services by reducing Patrol response to low priority calls for service (CFS), such as auto accidents, follow up calls, and civil matters. Using the existing budget, create 12 civilian and 5 sworn supervisor positions.
- The Gun Violence Reduction Strategy (GVRS) establishes 9 new positions that will ensure that resources are available for victims by managing direct communications with those at highest risk of violence, developing policy and training for all units involved in the strategy, aligning GVRS with BPD's community policing strategy and expanding victim services for non-fatal shooting incidents.
- Recruitment and Retention program with additional State Funding will utilize innovative methods to recruit and retain qualified sworn police officers, reduce existing gaps in services, and foster collaboration and cooperation among partner agencies and stakeholders in Baltimore City.
- Consent Decree Staffing Plan by eliminating 30 vacant sworn officer positions to fund 35 civilian investigator positions to supplement detective, investigator, and auditing functions that are currently performed by sworn officers.
- The Fraternal Order of Police's (FOP) new contract, which includes targeted salary increases for early-career officers and incentive pay for education, patrol work, field training, and hard to fill shifts.
- Center of Hope/LifeBridge Health Lease to support victims of abuse and trauma by co-locating with Child Protective Services and the Baltimore Child Abuse Center.

Administrative Bureau

Pillar: Building Public Safety

Service Number: 621

Fiscal 2023 Recommended Budget: \$106,569,290

Service Description

This service provides agency-wide administrative support to the department, which includes Asset Management, Human Resources Administration, Fiscal and Grants management, Building Security, Central Records Keeping, Quartermaster, Executive Protection, Public Affairs and Legal Affairs.

Major Budget Items

- The Fiscal 2023 budget reflects an additional \$8 million in State Block grant funds, \$6.2 million in State Aid for warrant execution, and \$500,000 in State grant funds for recruitment.
- The recommended budget transfers the Equal Opportunity and Diversity Section to Service 628, Public Integrity Bureau, and Information Technology Division to Service 807, Compliance Bureau to better reflect officer assignments and budget position in the correct programs

Police Patrol

Pillar: Building Public Safety

Service Number: 622

Fiscal 2023 Recommended Budget: \$231,226,849

Service Description

This service is responsible for responding to daily 911 calls. It consists of the nine police districts. The units assigned to the patrol are: the Sector Patrol Units, Administrative Unit, Inner Harbor Unit, Casino Mini District, Downtown Foot Deployment and Operations Units. Police districts also maintain investigative units which handle non-fatal shootings, robberies, aggravated assaults and burglaries.

Major Budget Items

- The Fiscal 2023 budget reduces overtime by \$4 million and redirects this funding to violence reduction efforts throughout the City.
- The Fiscal 2023 budget transfers 9 Casino funds positions to the General Fund. These transfers are supported by an increase in turnover savings of vacant sworn patrol positions.
- The recommended budget transfers charges for 800 MHZ Radios to the Communications Operations activity in Service 853: Patrol Support Services.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of minutes on average from dispatch to arrival on scene for Priority 1 calls	N/A	N/A	7.0	10.0	7.4	10.0	10.0
Effectiveness	% of time patrol officers spend on proactive policing	25%	7%	14%	30%	27%	30%	33%

Criminal Investigation Division

Pillar: Building Public Safety

Service Number: 623

Fiscal 2023 Recommended Budget: \$62,995,470

Service Description

This service is responsible for investigation and enforcement of all serious crimes against persons, which includes murder, non-fatal shootings, rape and robbery. The service includes task force groups that work alongside federal law enforcement and other partner agencies on warrant apprehension and auto theft.

Major Budget Items

- The recommended budget eliminates 30 sworn patrol positions to fund 35 civilian investigator positions to supplement detective, investigator, and auditing functions that are currently performed by sworn officers.
- The Fiscal 2023 budget includes approximately \$963,290 to fund 9 positions that will support the incorporation of the Group Violence Reduction Strategy (GVRs) throughout BPD operations. Responsibilities for these positions include managing direct communications with those at highest risk of being involved in violence, developing policy and training for all units involved in the strategy, aligning GVRs with the department's community policing strategy, and expanding victim services for non-fatal shooting incidents.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% citywide robbery cases cleared	N/A	N/A	N/A	28.8%	31.7%	28.8%	28.8%
Effectiveness	% of homicide cases cleared	43%	34%	30%	59%	42%	59%	59%

Data Driven Strategies

Pillar: Building Public Safety

Service Number: 626

Fiscal 2023 Recommended Budget: \$12,979,499

Service Description

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. In addition, this service is responsible for enhancing administrative and operational functions through the use and development of technology solutions. This service includes units such as the Watch Center and Comstat.

Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Metro Crime Stopper Tips that BPD receives	N/A	N/A	954	N/A	957	1,000	1,000
Output	Total LPR (License Plate Reader) matches entered by BCICs	N/A	N/A	N/A	N/A	1,335	N/A	1,319

Public Integrity Bureau

Pillar: Building Public Safety

Service Number: 628

Fiscal 2023 Recommended Budget: \$14,962,817

Service Description

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force and criminal activity. This service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

Major Budget Items

- The recommended budget moves Equal Opportunity and Diversity Section from Service 621: Administrative Bureau to better reflect officer assignments and budget positions in the correct programs.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of misconduct complaints (per 100 officers)	58.4	6.8	45.6	58.0	50.0	55.0	55.0
Effectiveness	% of investigations completed within six months	30%	22%	11%	60%	35%	60%	60%

Recruitment Section

Pillar: Building Public Safety

Service Number: 635

Fiscal 2023 Recommended Budget: \$24,124,454

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 oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Major Budget Items

- The recommended budget transfers positions from the Education and Training Section to Service 807: Compliance Bureau to better reflect officer assignments and budget positions in the correct programs.
- The Fiscal 2023 budget includes Activity 6 - New Recruits, which reflects recruits that are currently in the Academy and not available for shiftwork.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of recruits hired	250	147	221	240	207	240	240
Outcome	% of hires remaining in Police Department for five years	45%	79%	73%	55%	63%	55%	55%

Crime Laboratory and Evidence Control

Pillar: Building Public Safety

Service Number: 642

Fiscal 2023 Recommended Budget: \$23,531,053

Service Description

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of: DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation and storage, and trace analysis.

Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	33%	33%	25%	37%	25%	30%	30%
Output	Total # developed suitable prints from crime scenes processed	2,925	3,834	6,858	4,700	12,292	8,000	8,000

Compliance Bureau

Pillar: Building Public Safety

Service Number: 807

Fiscal 2023 Recommended Budget: \$40,246,298

Service Description

This service encompasses all functions related to education and training, compliance, performance standards, audits, inspections, information technology, and equity. The Body Worn Camera Unit and consent decree implementation are housed within this service.

Major Budget Items

- The recommended budget transfers positions from Service 635: Recruitment Section and Service 621: Administrative Bureau to better reflect officer assignments and budget positions in the correct programs.
- The Gunshot Detection activity is being funded under this Bureau.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% of officers who report in-service training is good or very good	N/A	N/A	79%	75%	80%	75%	75%
Efficiency	% of recruits that graduated	69%	71%	80%	80%	83%	80%	80%

Special Operations Section

Pillar: Building Public Safety

Service Number: 816

Fiscal 2023 Recommended Budget: \$38,383,591

Service Description

This service contains specialized units, including Special Weapons and Tactics (SWAT), Aviation, Mobile Metro Unit (MMU), K-9, Secondary Employment/Special Events, and traffic-related units.

Major Budget Items

- The Fiscal 2023 recommended budget transfers \$4.8 million in reimbursements to the Department of Transportation for the costs of crossing guard operations. Recently enacted legislation (HB1362) eliminates the requirement that crossing guards be included in BPD's budget. While crossing guards have always been employees of the Department of Transportation, in prior years the costs had been budgeted in BPD.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of helicopter stolen auto and carjacking arrest assists	N/A	N/A	N/A	N/A	226	230	230
Output	# of Special Operations Section callouts (for barricaded, bomb threats, dive team, and K-9 gun and person searches)	N/A	N/A	1,441	1,000	1,387	1,000	1,000

Patrol Support Services

Pillar: Building Public Safety

Service Number: 853

Fiscal 2023 Recommended Budget: \$24,559,747

Service Description

This service includes community and youth outreach, dispatch and communications, and Central and Juvenile Booking Section.

Major Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget transfers charges for 800 MHZ Radios from Patrol Administration in Service 622: Police Patrol to better align with the operations of this service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of calls for service diverted from Patrol to Online Reporting	N/A	N/A	N/A	N/A	17%	20%	20%
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	1%	12%	10%	15%	12%	15%	15%