

# FY24 Proposed Budget

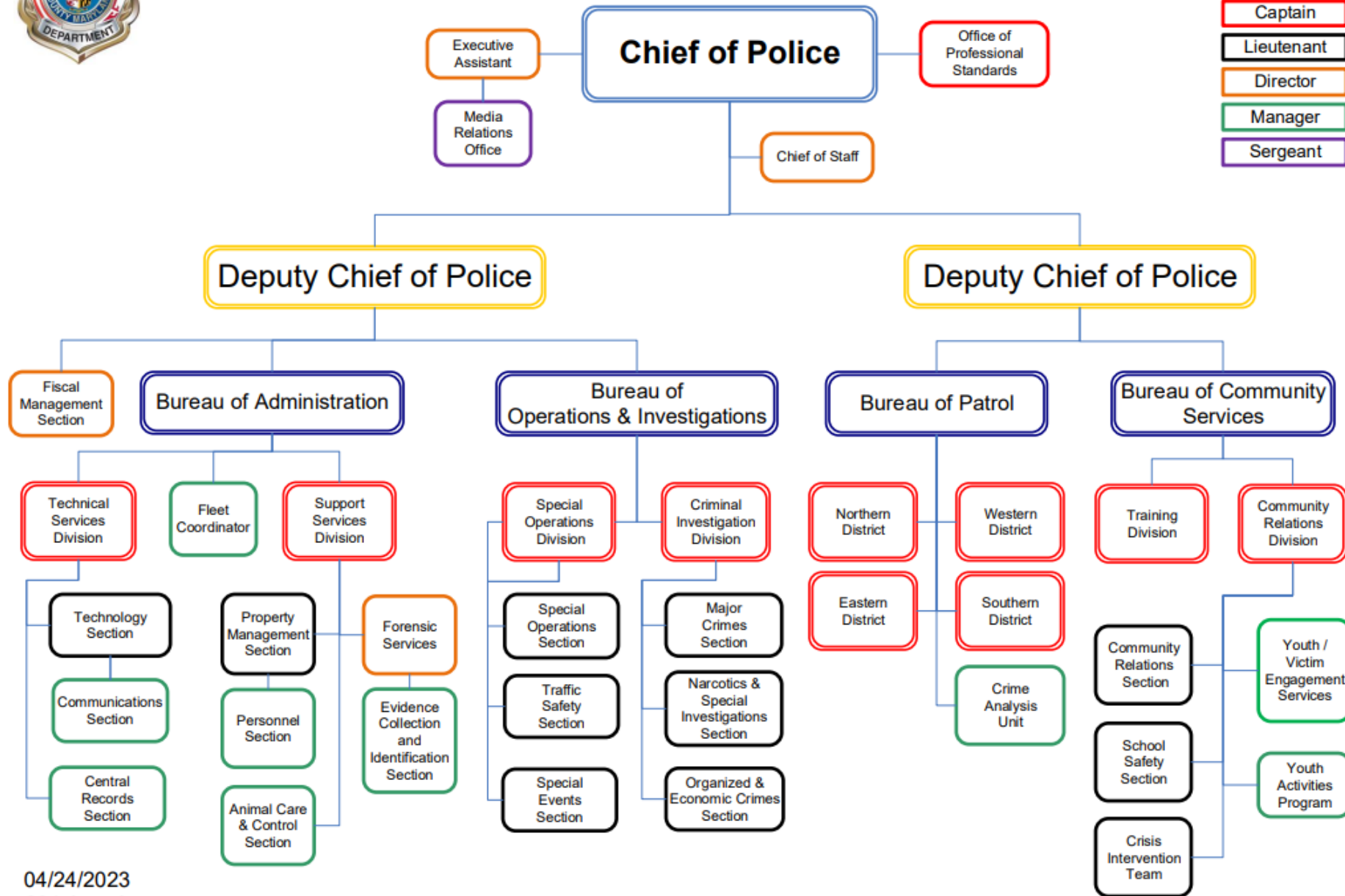
Anne Arundel County Police Department  
Chief Amal E. Awad





# Anne Arundel County Police Department

- Chief
- Deputy Chief
- Major
- Captain
- Lieutenant
- Director
- Manager
- Sergeant



*Mission: To prevent and/or solve crime while working in partnership with our community.*



- \$200 M (Gen Fund)
- 1,052 Positions:
  - 797 Sworn Officers
  - 255 Civilians
  - Contractual/Temps
- 4 Bureaus, 27 Units



# Anne Arundel County Police

## “Just Some of What We Do”

### 2022 Calls for Service

- 847,493 Total Calls for Service
- 414,763 911 Emergency Calls
- 432,730 Non-Emergency Calls
- 2,322 Calls Each Day (average)

### 2022 Community Engagement

- 744 organized community events
- 5,279 hours at community events
- 1,745 officers at community events.

### 2022 Central Records Activities

- 249,380 officer reports processed
- 30,320 PIA/FOIA Requests  
(extrapolated based on 7 months data)
- 3,673 Expungement Orders

### 2022 Body Worn Camera Management

- 576,095 BWC recordings
- 120,833 hours of BWC recordings
- 210.7 Terabytes of data

### 2022 Robberies (Even from 2021)

- 138 citizen; 63 commercial;  
30 carjacking

### 2022 Burglaries (Up 22% from 2021)

- 393 residential; 280 commercial

### 2022 Vehicle Thefts (Up 56% from 2021)

- 881

### 2022 All Other Thefts (Up 31% from 2021)

- 7,299

### 2022 Mental Health Incidents

- 3,084 reported incidents
- 788 Safe Station calls

### 2022 Opioid Overdoses

- 608 Total (down from 731 in 2021)
- 115 Fatal (down from 158 in 2021)

### 2022 CID Homicide Unit

- 35 investigations (17 homicides)

### 2022 CID Sex Offense Unit

- 230 investigations

### 2022 CID Child/Vulnerable Adult Abuse Unit

- 453 investigations

### 2022 Homeland Security; Gang; Firearms; Organized Crime

- 1,080 investigations: 303 gang & firearm investigations; 176 threat assessments
- 29 validated gangs in AA County
- 1,361 validated gang members monitored

### 2022 Extreme Risk Protective Orders

- 86 cases: 423 firearms secured for safekeeping

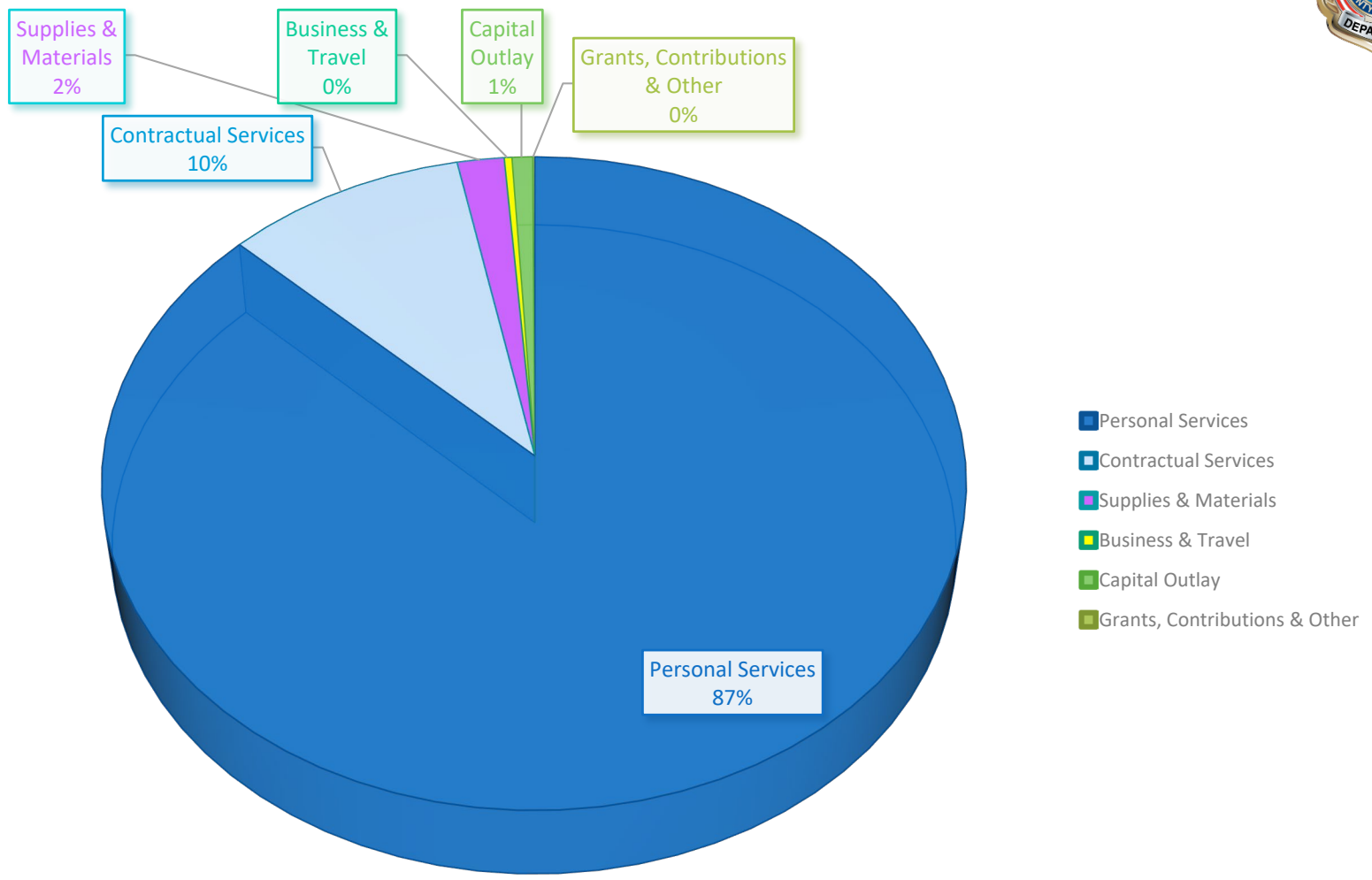
### 2022 Fatal Vehicle Collision Investigations

- 38 fatal collisions, 39 deaths

# General Fund Category Breakdown



- Total Budget \$200M
- Personal Svc 175M
- Contractual Svc 19M
- Supplies/Matl 3.8M
- Business/Travel .6M
- Capital Outlay 1.7M
- Confidential Exp .2M



# What's changed?



## New Positions

### **Civilians:**

- 3 in Central Records for MPIA/BWC/Expungements
- 1 Sr Forensic Examiner – Firearms cases
- 2 Animal Control Tech

### **Sworn:**

- 8 Officers
- 4 Sergeants
- 1 Lieutenant

|  | <u>FY23</u>        | <u>FY24</u>        | <u>Change</u>     |  |
|--|--------------------|--------------------|-------------------|--|
| <i>Personal Services</i>                 | 158,417,200        | 174,643,800        | 16,226,600        | Countywide pay packages<br>6 new civilians<br>13 new sworn officers                |
| <i>Contractual Services</i>              | 16,012,500         | 19,558,700         | 3,546,200         | CS vehicle expenses  |
| <i>Supplies &amp; Materials</i>          | 3,512,900          | 3,813,700          | 300,800           | Ballistic vests, safety eq, uniforms, ammo,<br>animal food, office and dp supplies |
| <i>Business &amp; Travel</i>             | 557,100            | 625,100            | 68,000            | Training   |
| <i>Capital Outlay</i>                    | 3,706,700          | 1,675,500          | (2,031,200)       | New Officer eq/veh/radio   |
| <i>Grants, Contributions &amp; Other</i> | 140,000            | 170,000            | 30,000            | Subpeonas and conf expenses  |
| <b>Total</b>                             | <b>182,346,400</b> | <b>200,486,800</b> | <b>18,140,400</b> |  |



### Comparative Statement of Expenditures

| General Classifications<br>of Expenditure | Actual<br>FY2022 | Original<br>FY2023 | Estimate<br>FY2023 | Budget<br>FY2024 | Inc (Dec)<br>from Orig. |
|---|------------------|--------------------|--------------------|------------------|-------------------------|
| <b>Fund</b>                               |                  |                    |                    |                  |                         |
| General Fund                              | 170,553,836      | 182,346,400        | 188,056,500        | 200,486,800      | 18,140,400              |
| Forfeit & Asset Seizure Fnd               | 0                | 0                  | 0                  | 900,000          | 900,000                 |
| Grant Fund-Police Dept                    | 3,211,439        | 3,035,200          | 2,952,800          | 3,058,500        | 23,300                  |
| Video Lottery Local Impact Aid            | 3,386,000        | 3,496,000          | 3,496,000          | 3,634,000        | 138,000                 |
| Total by Fund                             | 177,151,275      | 188,877,600        | 194,505,300        | 208,079,300      | 19,201,700              |
| <b>Character</b>                          |                  |                    |                    |                  |                         |
| Patrol Services                           | 76,106,708       | 81,306,900         | 83,146,700         | 88,531,000       | 7,224,100               |
| Community Services                        | 16,932,066       | 16,495,600         | 18,501,200         | 18,405,500       | 1,909,900               |
| Operations & Investigations               | 33,994,674       | 35,386,000         | 37,743,300         | 40,500,600       | 5,114,600               |
| Admin Services                            | 50,117,828       | 55,689,100         | 55,114,100         | 59,742,200       | 4,053,100               |
| Forfeiture & Asset Seizure Exp            | 0                | 0                  | 0                  | 900,000          | 900,000                 |
| Total by Character                        | 177,151,275      | 188,877,600        | 194,505,300        | 208,079,300      | 19,201,700              |
| <b>Object</b>                             |                  |                    |                    |                  |                         |
| Personal Services                         | 154,328,716      | 163,184,300        | 167,897,900        | 179,213,700      | 16,029,400              |
| Contractual Services                      | 15,874,060       | 16,419,700         | 16,767,600         | 20,867,900       | 4,448,200               |
| Supplies & Materials                      | 3,658,398        | 3,775,600          | 3,921,400          | 4,154,700        | 379,100                 |
| Business & Travel                         | 557,529          | 618,900            | 623,600            | 734,200          | 115,300                 |
| Capital Outlay                            | 2,307,903        | 4,739,100          | 5,124,800          | 2,938,800        | (1,800,300)             |
| Grants, Contributions & Other             | 424,670          | 140,000            | 170,000            | 170,000          | 30,000                  |
| Total by Object                           | 177,151,275      | 188,877,600        | 194,505,300        | 208,079,300      | 19,201,700              |

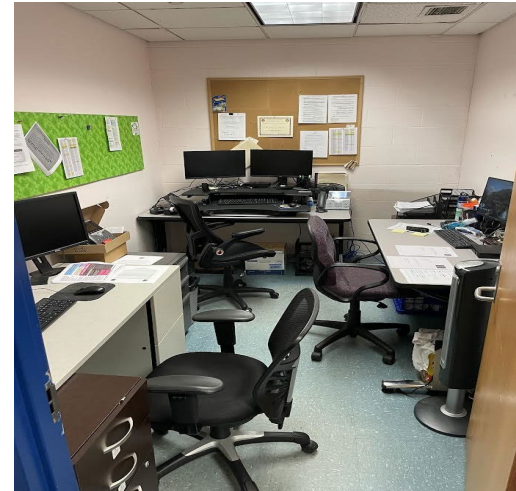
- Fund, Character, Object – charter requirement
- FAST Fund - Cell Simulator h/w
- 40 grants ~ \$3M
- VLT Fund – Speed & Variable Message Signboard LPR’s & Doorway Entry Tool, also YAP & fixed costs
  
- Pers Svc ~ \$16M in sal/bene/OT
- Cont Svc - Fleet Lease/Repl cost increases from CS
- Suppl/Matl - Ammunition cost increases
- Bus/Travel - Training and assoc costs
- Cap Outlay - decrease of \$1.8M
- Grants/Contr – cost to subpoena phone records



# FY24 CIP - Police

## New Project

- New Northern Dist Police Station F589500



Detective's work area lacks space for desks, the overflow requires putting 3 workspaces in an undersized closet area



Locker rooms undersized given the amount of assigned employees



# Current Northern:

Inefficient and undersized for today's operations

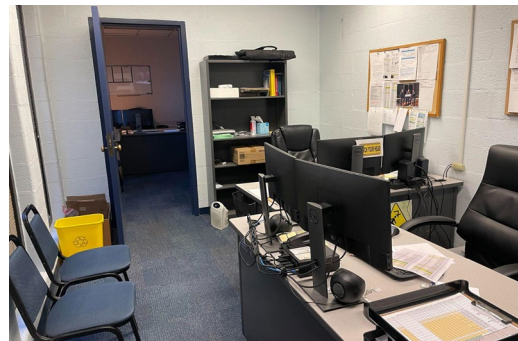
- \$168 K



Patrol sergeant's office accommodates 4 desks, however the district has 9 patrol sergeants.



Undersized employee kitchen with no sink. Not ADA compliant



Lieutenant's office undersized and provides no space for private meetings with employees

Current Community Room insufficient for Warming Center needs.



# Current Projects (Underway – on target)

## Police Training Academy– F563000

- Completion of scenario based training barn

## Evidence & Forensic Science Unit – F575100

- Forensic Firearms Lab
- CDS and DNA Lab
- Evidence Collection
- Evidence (Property) Management

## Police Special Operations Facility – F580600

- Decreased Incident Response Time
- Improved K-9 Scent Training
- Accommodates increase in K-9 teams



# Current Projects (cont) (Underway – on target)

## Firing Range– F586600

- New indoor facility
- Officer safety/health
- Better neighbors
- Better training ops
- Better for the environment

# Questions ?

Anne Arundel County Police Department

Chief Amal E. Awad

