



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: April 6, 2023

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: Malik Aziz, Chief of Police
Prince George's County Police Department

RE: First Round FY 2024 Proposed Budget Responses

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. What specific budget additions or reductions has the Department been asked to make in the FY 2024 operating budget? What impact will these budget additions or reductions have on operations and staffing?

**Funding is included for four recruitment classes of 30 recruits.
Increase in administrative and operating contracts to support operations including towing services and maintenance agreements. Increase in operating equipment maintenance and software technology for crime fighting.**

2. Does the Department expect that a supplemental budget request may be necessary for FY 2023? Yes
 - a. If yes, please specify which fund (General or Grant Funds) and how much the Department expects to request.
 - i. License Plate Reader - \$731,776 (Grants)
 - ii. Unmanned Aerial Systems - \$50,000 (Grants)
 - iii. Vehicle Theft Prevention - \$25,000 (Grants)

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FY 2024 Budget Review - Police Department

First Round Questions

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- b. In which budget categories are expenditures expected to exceed the authorized budget?

Due to department-wide vacancies averaging 30% throughout the fiscal year, an overage is anticipated in overtime but it should be offset by staffing attrition.

- c. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2023.

The Department received additional grant award funding to address law enforcement and crime prevention, in some crime-fighting categories.

3. Drug Enforcement and Education Fund (SR 51):

- a. Please update the SR 51 table:

Drug Enforcement and Education Special Revenue Fund (SR 51)							
Name	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2023 Estimated	FY 2024 Proposed
Beginning Fund Balance	\$ 6,796,061	\$ 6,733,198	\$ 6,323,298	\$7,751,055	\$7,341,055	\$7,661,006	\$7,221,105
Expenditures							
Federal Portion	\$ 565,000	\$ 403,242	\$ 565,000	\$ 387,533	\$ 550,000	\$ 550,000	\$ 550,000
County Portion	\$ 385,400	\$ 1,426	\$ 385,400		\$ 400,400	\$ 400,400	\$ 400,400
<i>Health Department</i>	\$ 19,300	\$ -	\$ 19,300	\$ -	\$ 19,300	\$ 19,300	\$ 19,300
<i>Police Department</i>	\$ 250,500	\$ 638	\$ 265,500	\$ 640	\$ 265,500	\$ 265,500	\$ 265,500
<i>Department of Corrections</i>	\$ 57,800	\$ -	\$ 57,800	\$ -	\$ 57,800	\$ 57,800	\$ 57,800
<i>Office of the State's Attorney</i>	\$ 57,800	\$ 788	\$ 57,800		\$ 57,800	\$ 57,800	\$ 57,800
TOTAL Expenditures	\$ 950,400	\$ 404,668	\$ 965,400	\$ 388,173	\$ 950,400	\$ 950,400	\$ 950,400

- b. Please provide an update on the Department's FY 2022 SR 51 spending:

Drug Enforcement and Education Special Revenue Fund (SR 51): FY 2022 Spending				
Name	FY 2022 Proposed	FY 2022 Actual	Difference	Status/Notes
CALEA Accreditation	\$ 20,000	\$ -	\$ 20,000	Paid from GF
License Plate Readers	\$ 186,500	\$ 186,000	\$ 500	Completed - Selex
ERAD Recovery Solution	\$ 4,500	\$ -	\$ 4,500	Paid from GF
<i>Interview Room Recording Systems</i>	\$ 23,000	\$ 23,500	\$ (500)	Completed - Intervid
<i>Surveillance Mini Van</i>	\$ 166,000	\$ -	\$ 166,000	Planned for FY24
<i>Surveillance Camera</i>	\$ 48,000	\$ 48,148	\$ (148)	Completed- Crime Point Inc.
<i>Wellness Application</i>	\$ 30,000	\$ 30,000	\$ -	Dues paid - Cordico
<i>Training Room Computers</i>	\$ 100,000	\$ 99,385	\$ 615	Completed - Dell
<i>Other</i>		\$ 1,140		align to ACRF
TOTAL	\$ 578,000	\$ 388,173	\$ 189,827	

c. Please provide an update on the Department’s FY 2023 SR 51 spending: Pending.

Drug Enforcement and Education Special Revenue Fund (SR 51): FY 2023 Spending (Estimated)				
Name	FY 2023 Proposed	FY 2023 Estimated	Difference	Status/Notes
Radar Speed Trailers	\$ 30,000	\$ -	\$ 30,000	Planned for FY24
VMS Boards	\$ 250,000	\$ -	\$ 250,000	Planned for FY24
Sniper Rifles	\$ 30,000	\$ -	\$ 30,000	Planned for FY24
<i>RADAR/LASER</i>	\$ 32,000	\$ -	\$ 32,000	Purchased with grant funds
<i>Shadow Dragon</i>	\$ 26,500	\$ -	\$ 26,500	Purchased with grant funds
			\$ -	
			\$ -	
			\$ -	
TOTAL	\$ 368,500	\$ -	\$ 368,500	

d. Please outline the Department’s FY 2024 planned SR 51 spending:

Drug Enforcement and Education Special Revenue Fund (SR 51): FY 2024 Proposed Spending		
Name	FY 2024 Proposed	Notes
Radar Speed Trailers	\$ 30,000	
VMS Boards	\$ 250,000	
Sniper Rifles	\$ 30,000	
<i>Surveillance Mini Van</i>	\$ 166,000	
TOTAL	\$ 476,000	

e. Do SR 51 expenditures eventually require General Funds to sustain the operability of equipment bought with SR 51 funds?

No.

FY 2024 Budget Review – Police Department

First Round Questions

4. Please provide an update on the Department’s current expected level of grant funding for FY 2023 by completing the table below.

Grants, FY 2023								
#	Grant Name/Grantor	Grant Source	Grant Amounts from Outside County Sources			County Match	Grant Term (month/year-monthly/year)	FY 2023 Number of Staff Funded by Grant
			FY 2023 Budgeted Grant Amount	FY 2023 Actual/ Estimated Grant Amount	Budgeted vs. Actual Difference			
<i>Grants budgeted for in the FY 2023 Approved Budget</i>								
1	Crime Prevention (Community Policing)	S	\$ 85,000	\$ -	\$ 85,000	\$ -	0	0
2	Maryland Highway Safety Office (Pedestrian Safety)	S	\$ 20,000	\$ 20,000	\$ -	\$ -	7/2022-6/2023	0
3	Traffic Safety Program	S	\$ 185,000	\$ 185,008	\$ (8)	\$ -	10/2022-9/2023	0
4	Urban Area Security Initiative (UASI) Tactical Equipment		\$ 400,000	\$ 629,684	\$ (229,684)	\$ -	9/2021-5/2023	0
5	Unmanned Aerial Systems	F	\$ 85,000	\$ 135,000	\$ (50,000)	\$ -	9/2021-5/2023	0
6	Violence Intervention & Prevention	S	\$ 475,000	\$ 475,000	\$ -	\$ -	7/2022-6/2023	0
7	Vehicle Theft Prevention	S	\$ 400,000	\$ 425,000	\$ (25,000)	\$ -	7/2022-6/2023	3
8	Coordinated Localized Intelligence Project	S	\$ 507,500	\$ 599,456	\$ (91,956)	\$ -	7/2022-6/2023	0
9	Internet Crimes Against Children	S	\$ 166,600	\$ 125,800	\$ 40,800	\$ -	7/2022-6/2023	0
10	Police Retention and Recruitment	S	\$ 126,000	\$ -	\$ 126,000	\$ -	7/2022-6/2023	0
11	Sexual Assault Kits	S	\$ 196,400	\$ -	\$ 196,400	\$ -	0	0
12	SOCENI Initiative (Monitoring/Technology Enhancements)	S	\$ 99,800	\$ 98,400	\$ 1,400	\$ -	7/2022-6/2023	0
13	Violent Crime Grant	S	\$ 2,292,500	\$ 2,292,489	\$ 11	\$0.00	7/2022-6/2023	0
14	NIJ Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	F	\$ 216,900	\$ 285,368	\$ (68,468)	\$0.00	7/2022-6/2023	0
15	Coverdell Forensic Science Improvement Grant Program	F	\$ 39,500	\$ 50,085	\$ (10,585)	\$0.00	7/2022-6/2023	0
16	Violent Gang and Gun Violence/Project Safe Neighborhood	F	\$ 322,900	\$ 322,893	\$ 7	\$0.00	7/2022-6/2023	0
<i>FY 2023 Unanticipated Grants (not originally included in the Approved Budget)</i>								
1	Local Agency License Plate Reader	S	\$ -	\$ 731,800	\$ (731,800)		10/2022-4/2023	0
4								
TOTAL			\$ 3,294,000	\$ 3,781,035	\$ (487,035)	\$ -		0
YTD as of:								

*F=Federal; S=State

a. Please provide the amount of grant funding that was returned in FY 2022.

\$684,511.98.

- b. How much is at danger of being returned in FY 2023? Please include the reason(s) why these grants funds had to be returned.

\$356,776.00 is currently facing the risk of being returned to the grantor, if there is a delay in Council approval for the supplemental funding; this affects how soon grant numbers can be assigned and set-up in the SAP system for charging, then items are procured and system-approved, services/products delivered, and invoiced – all completed before grants' closing dates.

- c. In FY 2023 to date, how successful is the Department in meeting its financial/programmatic requirements for awarded grant funds?

Significant improvements have been made in meeting the requirements, but challenges remain with securing the full grant funding within a reasonable time to ensure full/efficient funds utilization and prompt financial reporting.

- d. Please explain how the Department copes with elimination or reduction of grant funds (i.e. grant funds that did not materialize at all, or were at a reduced amount) during FY 2023?

The Department has responded by either, i) making an appeal to the grantor for reconsideration, ii) revising grant budgets with the available/remaining funds to re-prioritize the spending, or iii) cancelling the unfunded portions of the budget.

- e. How does the Department manage grant funds: Who manages grant funds and grant-funded projects? Who is responsible for project execution and for programmatic and financial reporting compliance?

Grant funds are managed through a collaborative effort between the grant Program Managers/team, and the Fiscal Management Division's Budget Management Analyst.

Project execution and Programmatic reporting oversight is by the Department responsible Bureau's senior personnel and Program Manager. Financial reporting Compliance oversight is by the Department's Fiscal Management Division's Budget Management Analyst.

5. Does the FY 2024 Proposed Budget reflect all anticipated grant awards?

No, new FY24 grant award opportunities were received after the initial projections:

- i) Byrne Justice Assistance Grant - \$100,000**
- ii) Prince George's County Accountability, Community, and Transparency-
\$214,968**
- iii) Commercial Vehicle Enforcement-\$10,000.**

6. The FY 2023 Approved Budget includes an estimated \$45,353,500 for FY 2022 in *American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)* in the Non-Departmental section of the budget.
- a. Please identify how much of this amount was earmarked for the Department's use in FY 2022 (FY 2023 Approved Budget Book shows zero budget and \$9.7 million in anticipated expenditures for Hazard/Premium Pay).

\$7,570,842.90 was earmarked for hazard pay/premium pay.

- b. Please outline how much has been spent in FY 2022 by the Department and how the funds were allocated.

\$7,915,927.01 was expended in FY 2022.

- c. If not all of the anticipated \$9.7 million has been expended, then what happened to the funds that were not spent in FY 2022?

The remaining amount may repurposed within the overall grant.

7. The FY 2023 Approved Budget shows a total \$7,7008,507 for FY 2020 through FY 2021 allocated to the Department in *Coronavirus Aid, Relief and Economic Securities Act (CARES) - Coronavirus Relief Fund (CRF)* in the Non-Departmental budget. The funds were used mostly for Hazard Pay (\$7.3 million), as well as for some overtime and capital outlay expenses.

Hazard Pay was paid in accordance with collective bargaining agreements listed below.

From PCEA: 5. RETROACTIVE COVID-19 HAZARD PAY. Essential Public Facing employees that reported to work from September 27, 2020 through April 24, 2021 will be entitled to receive \$350 per pay period of COVID-19 Hazard Pay. For an employee to receive the \$350 COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours. If an employee worked less than 75% of their scheduled hours, the COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential public facing employee is one who, during the performance of their assigned duties, must have had substantial direct contact with the public and other employees thus increasing their risk of exposure to COVID-19. Telework hours do not qualify for this provision. Public Safety Emergency Call Takers I/II/III, Public Safety Emergency Dispatchers I/II/III, and Public Safety Emergency Shift Supervisors and Public Safety Operations Supervisors, will be treated as Essential Public Facing employees. Essential Non-Public Facing employees that reported to work from September 27, 2020 through April 24, 2021 will be entitled to receive \$200 per pay period of COVID-19 Hazard Pay. For an employee to receive the \$200 COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours. If an employee worked less than 75% of their scheduled hours, the COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential non-public facing employee is one who, during the performance of their assigned duties, may have had incidental contact with the public or other employees. Telework hours do not qualify for this provision.

From FOP: D. COVID-19 Hazard Pay Essential Public Facing employees that reported to work from September 27, 2020 through April 24, 2021, will be entitled to receive \$350 per pay period of COVID-19 Hazard Pay. For an employee to receive the \$350 COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours to receive the full stipend amount. If an employee worked less than 75% of their scheduled hours, the COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential public facing employee is one who, during the performance of their assigned duties, must have substantial direct contact with the public and other employees thus increasing their risk of exposure to COVID-19. All sworn officers covered by this collective bargaining agreement are essential public facing personnel and do not telework.

From Police Officials: 32. RETROACTIVE COVID-19 HAZARD PAY Essential Public Facing employees that reported to work from September 27, 2020 through April 24, 2021, will be entitled to receive \$350 per pay period of COVID-19 Hazard Pay. For an employee to receive the \$350 COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours to receive the full stipend amount. If an employee worked less than 75% of their scheduled hours, the COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential public facing employee is one who, during the performance of their assigned duties, must have substantial direct contact with the public and other employees thus increasing their risk of exposure to COVID-19. All Police Officials covered by this salary schedule are essential public facing personnel and do not telework.

G-Scale Employees: Retroactive COVID-19 Hazard Pay Employees covered by Salary Schedules G are to receive the following: 1. Essential Public Facing employees, salary grades G33 and below, that reported to work from September 27, 2020 through April 24, 2021, will be entitled to receive a stipend in the amount of \$350.00 per pay period. The stipend will be called CR- -2021 (DR-1) 7 Retroactive COVID-19 Hazard Pay. For an employee to receive the Retroactive COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours. If an employee worked less than 75% of their scheduled hours, the COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential public facing employee is one who, during the performance of their assigned duties, must have substantial direct contact with the public and other employees thus increasing their risk of exposure to COVID-19. Telework hours performed by an employee do not qualify for Retroactive COVID-19 Hazard Pay. 2. Essential Non-Public Facing employees, salary grades G33 and below, that reported to work from September 27, 2020 through April 24, 2021, will be entitled to receive \$200 per pay period of Retroactive COVID-19 Hazard Pay. For an employee to receive the \$200 Retroactive COVID-19 Hazard Pay, an employee must have worked 75% of their scheduled hours. If an employee worked less than 75% of their scheduled hours, the Retroactive COVID-19 Hazard Pay shall be prorated accordingly. For purposes of clarity, an essential non-public facing employee is one who, during the performance of their assigned duties, may have incidental contact with the public or other employees. Telework hours performed by an employee do not qualify for COVID-19 Hazard Pay.

COMPENSATION

Staffing

8. Please complete the following table on FY 2023 authorized and actual staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	324	241	82	155	69	86	0		
Sworn	1,786	1,413	335	0			0		
Recruits in training		28							
Recruits + Sworn		1,441							
Sub-Total	2,110	1,654	417	155	69	86	0	0	0
Grant Fund									
Civilian	0			0			3	2	1
Sworn	0			0			0		
Sub-Total	0	0	0	0	0	0	3	2	1
Other Fund									
Civilian	0			0			0		
Sworn	0			0			0		
Sub-Total	0	0	0	0	0	0	0	0	0
Total	2,110	1,654	417	155	69	86	3	2	1
YTD as of: 3-6-23									

9. For each currently vacant sworn and civilian position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2023.

See Attachment 1. Does not include one vacant LTGF position. The FY 2023 expended and lapse information is pending.

10. Fringe Benefits: update the accompanying table.

Fringe Benefits							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Compensation	\$179,691,195	\$183,865,263	\$186,964,092	\$185,177,782	\$190,113,182	\$199,502,900	\$206,083,200
Fringe Benefits	\$102,628,769	\$104,516,651	\$112,994,528	\$113,863,610	\$110,213,693	\$131,073,400	\$139,930,500

- a. Complete the accompanying table (or provide an equivalent) by filling in fringe information for FY 2022, FY 2023 and FY 2024 proposed expenditures for all fringe categories budgeted at the Agency level.

See Attachment 2.

11. Please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2023 Approved Compensation	\$ 198,800,100
Funding for FY 2024 COLA (+)	\$ 3,928,900
Funding for FY 2024 Merits (+)	\$ 3,089,100
Increase in vacancy lapse over prior year	\$ (1,118,700)
Reallocation of positions to support the 21st Century Community Policing Initiative	\$ 155,900
Other net changes to meet salary requirements	\$ 1,227,900
FY 2024 Proposed Compensation	\$ 206,083,200
	\$ -

12. Are all positions included in the FY 2024 Proposed Budget fully funded? If not, please explain.

All positions are funded but there are 527 positions including part time crossing guards that lapsed by 15%.

13. As of March 2022, the Department reported 92 full-time General Fund civilian vacancies, which were classified as 'funded' in FY 2023.

- a. How many General Fund full-time civilian hires have joined the Department in FY 2023 to date?

Fifty-two (52) have been hired, FY 2023 to date, as of March 13, 2023.

18. Please complete the table below by providing the number of sworn and civilian personnel currently authorized and assigned to each division.

Staff Distribution, FY 2023 YTD										
	Bureau of Administration		Bureau of Patrol		Bureau of Investigation		Bureau of Homeland Security & Intelligence		Office of the Chief	
	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual
Recruit in training	59	28	0	0	0	0	0	0	0	0
Police Officer (L01)	0	0	293	108	4	0	1	0	0	0
Police Officer First Class (L02)	3	2	101	101	5	2	4	3	0	0
Corporal (L03)	52	37	487	487	227	171	133	107	46	38
Sergeant (L04)	14	14	89	84	40	40	31	31	34	33
Leutenant (L05)	7	7	53	49	16	16	9	9	12	11
Captain	5	5	15	15	5	5	4	4	5	5
Major	6	5	9	9	5	5	3	3	3	3
Deputy Chief	1	1	1	1	1	1	1	1	1	1
Chief	0	0	0	0	0	0	0	0	1	1
Total Sworn	147	99	1,048	854	303	240	186	158	102	92
Civilian	101	70	63	49	93	69	152	81	79	50
Total Sworn and Civilian	248	169	1,111	903	396	309	338	239	181	142

YTD as of: 3-6-23

19. Please update the accompanying table on the cost of a new recruit. Update categories of expenditures, if necessary, to reflect all one-time and continuous costs associated with hiring a new recruit.

Estimated Cost for a New Recruit		
	One Year	Two Years
Annual Salary	\$ 59,915	\$ 119,830
Fringe Benefits	\$ 38,346	\$ 76,692
Field Training Officer Pay	\$ 3,600	\$ 3,600
Initial Equipment/Uniform Issue	\$ 3,200	\$ 3,200
Printing of Training Modules	\$ 50	\$ 50
Ammunition for Training	\$ 1,000	\$ 2,000
Simunition Training Supplies	\$ 200	\$ 200
Weapon	\$ 400	\$ 400
Radio	\$ 5,100	\$ 5,100
Equipped vehicle including camera and mobile data	\$ 75,000	\$ 75,000
TOTAL	\$ 186,811	\$ 286,072

* Does not include the costs for the expenses associated with the medical and psychiatric exams, inoculations, background investigation, credit checks or instructors' salaries.

a. "It takes approximately eight (8) months to train a new recruit" - Please edit if necessary.

20. How many sworn employees are County residents?

According to the SAP Employee Detail Report 3-6-2023, 594 officers are county residents

21. Civilianization Initiatives:

a. How many sworn personnel currently occupy civilian positions?

None

b. How many administrative and support positions currently filled by sworn employees could be staffed by qualified civilian personnel? Please update the accompanying table as necessary.

There are eighteen (18) positions currently held by sworn employees that could be reallocated to civilian positions.

Civilianization: Sworn Positions That Could Be Staffed By Qualified Civilians						
	Sworn Position Details				Proposed Civilian Position Details	
	Position Title	Position Number	Employee Grade	Organizational Assignment	Position Title	Position Grade
1	Corporal	30004479	L03	Risk Management Div.	Administrative Assistant I/II	P18/21
2	Corporal	30002549	L03	Risk Management Div.	Administrative Assistant I/II	P18/21
3	Major	30005305	L07	Personnel Div.	Administrative Specialist I	G31
4	Sergeant	30001765	L04	Training Div.	Instructor I/II	G18/21
5	Corporal	30004519	L03	NED	Investigator I/II	P18/21
6	Corporal	30001812	L03	Info. Tech. Div.	Administrative Assistant I/II	P18/21
7	Corporal	30001051	L03	Info. Tech. Div.	Administrative Assistant I/II	P18/21
8	Corporal	30001849	L03	Info. Tech. Div.	Information Tech. Engineer I/II	G18/21
9	Corporal	30001154	L03	Info. Tech. Div.	Information Tech. Engineer I/II	G18/21
10	Corporal	30001719	L03	Info. Tech. Div.	Information Tech. Engineer I/II	G18/21
11	Corporal	30003835	L03	BOA Property Unit	Supply Property Clerk I/II	P09/10
12	Corporal	3000127	L03	BOA Property Unit	Supply Property Clerk I/II	P09/10
13	Corporal	30000421	L03	BOA Property Unit	Supply Property Clerk I/II	P09/10
14	Corporal	30005883	L03	BOA Records Unit	Mail Services Operator I/II	P10/12
15	Sergeant	30003600	L04	BOA Records Unit	Public Safety Emergency Shift Supervisor	P22
16	Sergeant	30001831	L04	BOA Records Unit	Supervisory Clerk	P14
17	Corporal	30006360	L03	Forensic Science Div.	Firearms Examiner	P24
18	Corporal	30004198	L03	Forensic Science Div.	Firearms Technician	P17
YTD as of: 3/8/23						

22. Please complete the following table for employees who have been on disability leave.

Disability Leave							
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Number of employees who are/have been on disability leave.	66	37	9	75	79	112	49
Number of hours of productivity lost due to disability leave	2,018	2,067	622	4,974	23,323	12,183	6,313
Cost of disability leave	\$67,180	\$73,464	\$22,254	\$18,182	\$915,268	\$473,384	\$292,327
YTD: 03/08/23							

23. Please complete the following table by providing FY 2022 and FY 2023 (to date) components of attrition.

Reasons	FY 2021 Actual		FY 2022 Actual		FY 2023 YTD		
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	
Recruit separations	8		1	0	4	0	
Resignations	27	18	24	29	18	16	
Regular Retirement	44	8	36	13	23	9	
Disability Retirement	12	0	7	0	1	0	
Termination	6	0	5	0	3	1	
Other	2	2	2	0	1	0	
TOTAL	99	28	75	42	50	26	
<i>Attrition Rate</i>	<i>8.25</i>	<i>2.33</i>	<i>7.77</i>	<i>8.61</i>	<i>3.45</i>	<i>8.51</i>	
YTD as of: 3-6-23							

a. What monthly sworn and civilian attrition rate does the Department anticipate in FY 2024?

The Department anticipates an approximate 0.6% monthly attrition rate for both sworn and civilian based on the averages above.

24. Please complete the following table on retirement eligibility:

Sworn Personnel Eligible to Retire, FY 2019 - FY 2022		
Timeframe	# of Sworn Personnel Eligible to Retire	# of Sworn Personnel Eligible to Retire (cumulative)
By June 30, 2023	308	308
By June 30, 2024	55	363
By June 30, 2025	80	443
By June 30, 2026	101	544
TOTAL FY 2023-FY 2026	544	

25. Please update the following table and include information for FY 2023 and FY 2024, including planned recruitment classes. For class dates please include both start and end dates (date, month, year when known and month and year if exact date is unknown). Fiscal years are based on graduation dates.

Recruit Classes					
Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
FY 2019	136	11-Dec-17	15-Aug-18	19	18
FY 2019	137	5-Mar-18	14-Feb-19	15	12
FY 2019	138	11-Jun-18	13-Mar-19	9	6
FY 2019	139	1-Oct-18	26-Jun-19	9	8
Total				52	44
FY 2020	140	10-Dec-18	6-Sep-19	8	8
FY 2020	141	28-May-19	5-Feb-20	9	8
Total				17	16
FY 2021	142	6-Sep-19	16-Sep-20	16	12
FY 2021	143	6-Jan-20	16-Sep-20	10	7
FY 2021	144	30-Mar-20	24-Mar-21	11	6
FY 2021	EPO 146	29-Mar-21	21-May-21	2	2
Total				39	27
FY 2022	145	26-Oct-20	4-Aug-21	17	15
FY 2022	EPO 147	21-Jun-21	4-Aug-21	1	1
FY 2022	146	29-Mar-21	1-Jan-22	24	18
FY 2022	147	6-Dec-21	1-Jun-22	28	26
FY 2022	EPO 148	14-Mar-22	1-May-22	7	7
Total				77	67
FY 2023	148	6-Jun-22	7-Feb-23	23	17
FY 2023	EPO 149	7-Nov-22	6-Jan-23	7	7
Total				30	24
FY 2024	149	4-Jan-23	2-Aug-23	40	25
FY 2024	150	20-Jun-23	1-Feb-24	40	38
FY 2024	151	1-Oct-23	1-Apr-24	40	38
Total				120	101

- a. How do the Department's recruitment efforts in FY 2023 compare to the previous years? Does the Department have difficulties in filling recruitment classes to their desired/maximum capacity with qualified recruits?

The Prince George's County Police Department has experienced a steady decline in the number of applications for police officer as far back as 2012. Recognizing this decrease, the Department realigned its hiring standards to those mandated by the Maryland Police and Correctional Training Commission. This realignment reflects Police Reform Initiatives and has already made an impact on applicant numbers. One of the most significant changes is a new entry level physical fitness test for applicants. Additionally, the Recruiting and Background Division implemented several innovative

strategies to attract candidates. In partnership with the Prince George's County Council, the Department began offering hiring bonuses up to \$10,000 for newly hired entry level police officers and \$15,000 for lateral officers who are already certified both in-state and out-of-state. These efforts have yielded an almost 45% increase in academy class size since December 2021. These efforts also yielded an increase in number of applications submitted from an average of 74 per month in 2022 to approximately 89 applicants submitted per month in 2023, which is a 20% increase.

- b. Are there particularly difficult or persistent impediments that have inhibited and continue to inhibit recruitment efforts? If so, please identify the impediments.

Nationally, police recruitment has declined over the past several years. Prince George's County Police has experienced the same as the nation trend. Luckily, hiring bonuses combined with a robust recruitment effort has led to some increases in recruitment.

- c. How much funding is dedicated to the Department's recruitment efforts in FY 2023 (distinguish between General Funds and Grant Funds if applicable)?

\$640,000 in general funds.

How much funding is included in the Proposed Budget to support the Department's recruitment efforts in FY 2024 (distinguish between General Funds and Grant Funds if applicable)?

- d. Please summarize the Department's existing recruitment strategies.

The recruiting unit continues to focus on recruitment both from within Prince George's County and around the country. During the last calendar year, recruiting has traveled to locations as far away as Tennessee and New York. Future travel planned for calendar year 2023 includes travel to Texas, Florida, New England, and the Midwest. The recruiting unit has partnered with local Colleges and Universities including Bowie State University, the University of Maryland Eastern Shore, the University of Baltimore, Indiana University of Pennsylvania, Frostburg University, and Lincoln University (PA campus) to form new bonds and strengthen existing ones. The recruiting unit has also renewed its recruitment efforts for United States Military service members and have traveled to, and will travel to, large military installations across the United States.

- e. What changes in officer recruitment or recruitment strategies are planned for FY 2024, if any?

We will continue to focus on recruitment from within Prince George's County, the state of Maryland, and areas outside of the State. Our two main focuses have been partnerships with colleges and universities, namely Bowie State University, the University of Maryland Eastern Shore, the University of Baltimore, Indiana University of Pennsylvania and others. We will continue to expand our efforts. Additionally, we have a robust military outreach campaign that we will continue to expand.

26. Civilian recruitment:

- a. On the scale of one to ten with ten being great and one being unsatisfactory, how does the Department rank its ability to fill civilian positions? Please explain the rationale for the ranking.

Six (6). The Police Department does not have total autonomy in the hiring process, which impacts the pace at which a person may get hired. If applicants apply to multiple locations, the Police Department loses good candidates because it takes several months to complete the hiring process. The requirement for a background check is one impediment, but the multiple other processes occurring outside the Department compound the problem. If a position is very recently vacated, the Department must obtain approval to refill it per the County position requisition procedures. The initial applicant screening, background check, and for some, salary approval will take some additional time.

- b. Please describe the Department's civilian recruitment challenges.

The competition for talent in the Washington, D.C. area is strong. The incoming generation of applicants demand a greater work-life balance and flexibility. Presently, the Police Department doesn't have a telework policy, and scheduling flexibility is limited. Several civilian positions require shiftwork and working through holidays, which is not appealing to many applicants. As this is a very high cost-of-living region, applicants expect higher salary offers, particularly in the more complex job classifications. Several good applicants have declined job offers because they can't relocate or support themselves on the salaries offered. As noted above, the length of time to complete the hire has an impact. Several applicants have declined final offers because they have already been hired somewhere else. The lower-paying entry level positions don't garner a lot of interest, and several who have applied were disqualified due to a failed background investigation.

- c. Please identify the most difficult to fill civilian classes of work. When were salary studies requested and completed for these positions?

Many Police civilian positions require shiftwork, and as essential employees, applicants are advised they will have to work on holidays and during inclement weather. The lower-paying entry level positions that require shiftwork don't garner many applicants. The positions that require higher levels of education and experience, such as Psychologist or Chemist, are hard to fill because the salary offers fall below that in the private sector.

A study of the Psychologist classification is currently underway. The Forensic Chemist class was studied in 2007, and the year of the last General Clerk IV classification study is unknown. The Office of Human Resources Management has contracted a firm to conduct a county-wide classification and salary study.

- d. What can be done to improve civilian employee recruitment?

Salaries will have to be more attractive to overcome the allure of telework and schedule flexibility that the Federal Government and areas of the private sector use to entice applicants.

- e. What changes in civilian recruitment, if any, are planned for FY 2024?

The Department is working to establish the salaries of the incoming candidates prior to the completion of background checks. Contingent offers are being presented after a cursory background check so new employees can begin work several weeks before the completion of the more in-depth background investigation.

27. Please answer the following questions about the ability to attract quality applicants, distinguishing between sworn and civilian applicants in your responses.

- a. Update the information on Police Officer applicants:

FY 2016 - 3,257 applicants
FY 2017 - 2,385 applicants
FY 2018 - 2,308 applicants
FY 2019 - 1,828 applicants
FY 2020 - 1,469 applicants
FY 2021 - 1,053 applicants
FY 2022 - 913 applicants
FY 2023 (YTD) - 718 (thru March 6, 2023)

- b. What percentage of the typical pool of applicants can be described as
- 1) excellent – exceeds minimum job requirements (eligible for hire),
 - 2) average – meets minimum qualifications (eligible for hire), and
 - 3) poor – does not meet minimum job qualifications and requirements (not eligible for hire)?

Excellent = 21%

Average = 53%

Poor = 26%

***Information based on INITIAL application for Police Officer positions.**

- c. How does the applicant pool in FY 2023 differ from previous years? Is the pool of applications improving? Please discuss and explain the differences.

FY22

Excellent = 20%

Average = 49%

Poor = 31%

***Information based on INITIAL application for Police Officer positions in FY 2022.**

For the period 7/1/21 to 3/6/22 the total number of applications received was 652. For the same period in FY 2023, the total number of applications received increased by 9% to 718. The number of unqualified candidates also decreased by 5% in FY 2023.

- d. On average, how many applicants are required to produce one quality recruit?

Based on FY23 numbers, 1 out of every 30 applications produces a quality recruit.

- e. How can recruitment methods, materials, and procedures be modified to attract a larger number of highly qualified applicants?

Pending.

28. Please provide an overall assessment of how well the Department is currently meeting operational and service needs associated with non-English speaking customers.

The Department continues to meet operational and service needs associated with non-English speaking customers through several means. We have 133 officers who are certified language interpreters covering 23 different languages. When these officers are not available the Department uses a telephonic interpretation service provided by Language Line Solutions.

29. The Collective Bargaining Agreements (CBAs) for some of the Department’s employees expired on June 30, 2022, and new contracts, according to the Charter should have been negotiated by March 1, 2022 (Sec 13A-109C). What is the status of contract negotiations for the Collective Bargaining Agreements (CBAs) with the Department’s employees? When are contracts anticipated to be completed? What key changes (economic and non-economic) can be anticipated?

During labor negotiations both parties agreed to continue bargaining beyond the March 1st date. A tentative agreement was reached, and the contract was ratified by the membership on October 14, 2022. Due to a County Council recess for elections and the winter break, the contract was not given to or presented to the Council for first reading until February 28th, 2023. Passage is now in the hands of the County Council. This contract is good from July 1, 2022, until June 30, 2024. Under Charter rules, in October of this year, either party shall declare the intent to reopen negotiations for the next contract. At which time, we will commence negotiations for the new contract.

Overtime

30. Please complete the following table for overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Overtime Hours	Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2019	\$20,002,300	Actual:	\$21,630,224	366,441	\$1,627,924	8.14%
FY 2020	\$20,002,300	Actual:	\$20,693,443	350,736	\$691,143	3.46%
FY 2021	\$22,501,500	Actual:	\$20,006,108	339,086	-\$2,495,392	-11.09%
FY 2022	\$22,301,500	Actual:	\$20,693,443	328,467	-\$1,608,057	-7.21%
FY 2023	\$22,437,500	Actual YTD:	\$18,953,105	287,168	-\$3,484,395	-17.42%
		Projected:	\$25,200,000	381,818	\$25,200,000	111.99%
FY 2024		Proposed:	\$22,501,500	340,932		
YTD as of:						

a. Which wage types are included in the overtime data presented above?

500020

b. Does the table include both General and Grant funds?

No

- c. What are the amount and hours for compensatory time paid (excluding payouts) for FY 2022?

Year	Comp Time Amount	Comp Time, Hours
FY 2020	\$3,219,142	79,705
FY 2021	\$4,201,707	101,756
FY 2022	\$4,259,289	96,412
YTD as of: 3.31.23		

- d. Please estimate how much of paid compensatory time is attributed to overtime? None

31. "The highest sworn rank that can earn overtime is Lieutenant" - Please revise the statement if necessary.

This is correct however, there are three positions (2 Captain, 1 Major) within SOD that does earn overtime. This overtime is mainly associated with FedEx since they are mandated to be at all games per the Public Safety Plan. This overtime is reimbursable.

32. Reimbursable overtime:

- a. Please identify all sources of reimbursable overtime expenditures (including grant-funded overtime) and the cost of the performed overtime work for FY 2022, FY 2023 (to date) and FY 2024 anticipated.

Expected Overtime Related Reimbursements From	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YTD
Overtime Reimbursed to the General Fund				
Redskins/FedEx Field	\$2,095,329	\$1,831,800	\$1,830,688	\$1,883,966
University of Maryland	\$22,663	\$0		
Safe Summer	\$110,949	\$0	\$27,338	\$55,522
Task Force	\$237,224	\$217,516	\$183,442	\$227,872
Hyatsville Safe Streets	\$54,887	\$51,271		
School Board	\$332,316	\$83,079	\$160,960	\$199,554
MGM	\$1,302,144	\$1,233,200	\$2,227,368	\$1,346,944
Overtime Reimbursed to the Department directly				
Multiple Grants	\$1,401,744	\$393,282	\$1,451,013	\$803,044
TOTAL	\$5,557,256	\$3,810,148	\$5,880,809	\$4,516,902
YTD as of:				

- b. Do the overtime reimbursements go directly to the General Fund or are they reimbursed to the Department directly?

Reimbursements go directly to the General Fund.

33. For FY 2022 (actual) and for FY 2023 (to date), please complete the table below by listing the key components of overtime expenditures (including reimbursable overtime), the overtime expenditure level for each component, and the percentage of the Department's total overtime expenditures represented by each component.

See Attachment 3.

34. What does the Department do to monitor and actively manage its overtime spending? Describe how overtime is managed. Does each unit/division have an overtime budget? Who is being held accountable for exceeding the allotted overtime budget?

The department conducts bi-weekly/monthly audits of overtime usage. Budgets are allocated to each division and are tracked by fund centers. The fund center is applied to each overtime sheet submitted and entered into Kronos. Each Division has its own budget, which is managed by the respective Division Commander assigned to that Division.

35. Does each station receive an overtime budget?

Yes.

36. Which organizational units have the highest overtime? For each of the identified units, what necessitates the use of overtime?

Major Crimes Division and Strategic Investigation Division have the highest overtime. These Divisions are responsible for investigating most of the violent crime in the County. Major Crimes handles Homicides, Commercial Robberies, Death Investigations, and Gun Offenses. Strategic Crimes Divisions investigates Carjackings, Financial Crimes, Gang Offenses, Auto Theft Offenses, Pawn Investigations and Fugitive cases. The increase in crime coupled with the staffing issues are the two primary reasons for these Divisions to use the most overtime.

37. What would it take to significantly reduce the Department's overtime expenses? Are there any plans and strategies to effectively reduce overtime spending in FY 2024 and beyond?

Reducing vacancies and increasing staffing levels would significantly reduce the Department's overtime expenses. The Department working recruit, train and retain staff.

38. What challenges does the Department have in reducing overtime expenditures? Please identify three (3) to five (5) factors that greatly impact the Department's overtime expenditures.

The biggest factor impacting overtime usage is reduced staffing levels. Focusing on recruiting is paramount to hiring more officers, thus reducing the need for overtime usage.

OPERATING EXPENSES

39. Please complete the chart below regarding the FY 2022 actual, FY 2023 approved and FY 2024 proposed operating budgets.

Commitment Items	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
1 Telephone	\$1,814,482	\$1,800,000	\$1,800,000	\$1,800,000	\$0	
2 Utilities	\$156,277	\$52,000	\$55,500	\$67,000	\$15,000	reflect anticipated increase in expenses
3 Printing	\$2,642	\$32,100	\$33,800	\$32,100	\$0	
4 Postage	\$8	\$200	\$200	\$200	\$0	
5 Periodicals	\$24,808	\$39,400	\$39,400	\$39,400	\$0	
6 Data-Voice	\$4,800	\$20,300	\$20,300	\$20,300	\$0	
7 Office Automation	\$9,445,700	\$10,030,400	\$10,104,000	\$11,264,400	\$1,234,000	increase in OIT technology allocation charge requirements
8 Training	\$258,388	\$328,000	\$336,900	\$370,000	\$42,000	new training
9 Advertising	\$138,302	\$265,000	\$265,000	\$265,000	\$0	
10 Travel: Non-Training	\$34,204	\$0	\$0	\$0	\$0	
11 Membership Fees	\$691,137	\$46,100	\$174,600	\$696,100	\$650,000	Increase in fees
12 Mileage Reimbursement	\$16,013	\$4,200	\$4,300	\$4,200	\$0	
14 Disposal Fees		\$11,000	\$11,000	\$11,000	\$0	
15 Insurance Premiums	\$263,450	\$252,300	\$252,300	\$252,300	\$0	
16 General & Administrative Contracts	\$11,519,193	\$6,397,200	\$8,398,100	\$8,314,200	\$1,917,000	Increase in contract obligations
17 Operating Contracts	\$1,659,762	\$1,766,700	\$1,801,900	\$3,739,100	\$1,972,400	Increase in contract obligations
19 General Office Supplies	\$1,520,062	\$2,004,000	\$2,005,000	\$2,004,000	\$0	
20 Office and Operating Equipment-Non-	\$1,179,286	\$3,967,500	\$4,027,000	\$4,156,400	\$188,900	
21 Other Operating Equipment Repair/Maintenance	\$29,690	\$212,900	\$212,100	\$517,900	\$305,000	
22 Vehicle Equipment Repair/Maintenance	\$8,323,936	\$8,946,500	\$8,946,500	\$9,135,400	\$188,900	Fleet management charge
23 Gas and Oil	\$5,014,151	\$4,024,700	\$4,025,600	\$4,024,700	\$0	
24 Equipment Lease	\$1,675,014	\$1,608,400	\$1,608,400	\$1,608,400	\$0	
25 Office/Building Rental/Lease	\$317,670	\$437,000	\$437,000	\$437,000	\$0	
26 Building Repair/Maintenance	\$0	\$43,000	\$43,000	\$43,000	\$0	
27 Grants/Contributions	\$4,400	\$5,000	\$5,000	\$5,000	\$0	
28 Interagency Charges				\$239,400	\$239,400	Project charge based on Office of Law recovery from PD
29 Interfund Transfers					\$0	
30 Miscellaneous	\$93,900	\$279,700	\$0	\$40,000	(\$239,700)	decrease in discretionary account
TOTAL	\$ 44,187,274	\$ 42,573,600	44,606,900	\$ 49,086,500	\$6,512,900	

40. FY 2022, FY 2023 and FY 2024 Contracts: Please provide the information requested in the table below for all of the Department's FY 2018 actual, FY 2019 currently executed and planned and not yet executed, and all planned contracts for FY 2020.

Pending

a. How does the Department monitor its contracts?

Pending

41. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for all of the Department's anticipated FY 2020 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

N/A

CAPITAL OUTLAY

42. Please complete the chart below regarding the FY 2023 estimate and FY 2024 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants).

Capital Outlay						
	Description	FY 2022 Actual	FY 2023 Estimate	FY 2024 Proposed Budget	Purpose for Request	Fund (GF, IS, EF, Grants)
1	Selex	\$ 11,850	\$ -	\$ -	Speed Trailer	GF
2	Johnson Control	\$ 26,892	\$ -	\$ -	Security Systems	GF
3	Rudolph's Office Supply	\$ 3,389	\$ -	\$ -		GF
4	Drug Enforcement and Education Fund expenses	\$ 200,648	\$ 450,000	\$ 350,000		SR
5						
	Total	\$ 242,779	\$ 450,000	\$ 350,000		

RECOVERIES

43. Please provide a list of anticipated recoveries due to the Department for each Fund (General Fund (GF), Internal Service (IS), Enterprise Fund (EF), or Grants) in FY 2023 and FY 2024 proposed budget.

Recoveries						
	Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Proposed Budget	Fund (GF, IS, EF, Grants)
1	Insurance recoveries	\$ 220,325	\$ 270,192			GF
2	Asset Forfeiture	\$ 27,850	\$ 250	\$ 350,500	\$ 350,500	SR51
3						
	Total	\$ 248,175	\$ 270,442	\$ 350,500	\$ 350,500	

WORKLOAD

44. Please provide information on the number of calls for service responded to by the Department's officers by police district in CY 2022, by completing the table below:

Number of Calls for Service						
	CY 2019	CY 2020	CY 2021	CY 2022	CY 2021 and CY 2022 Change	CY 2021 and CY 2022 Change, %
Police District I	109,789	95,623	91,643	106,810	15,167	17%
Police District II	96,293	83,019	90,850	85,587	(5,263)	-6%
Police District III	63,654	63,622	48,207	56,753	8,546	18%
Police District IV	112,085	103,191	105,953	96,980	(8,973)	-8%
Police District V	37,495	31,352	35,899	57,726	21,827	61%
Police District VI	41,769	31,726	33,422	37,342	3,920	12%
Police District VII	26,636	20,035	23,874	26,689	2,815	12%
Police District VIII	79,667	64,651	58,308	65,195	6,887	12%
Total	567,388	493,219	488,156	533,082	44,926	9%
<i>Officer Initiated</i>			206,563	288,982	82,419	39%
<i>Cancelled Calls</i>			13,722	9,455	-4,267	-31%

*Since CY 2016 the Department excludes municipal and duplicate calls for services

- a. How does the Number of Calls for Service data presented above relate to the Computer Aided Dispatch (CAD) numbers generated and actual 9-1-1 Police Dispatch?

CAD generates a CFS Number for every Call for Service. Every call for service is dispatched. Response is determined by the officers assigned.

b. Does the above district data include cancelled and officer-initiated calls for service?

Yes

c. Apart from officer-initiated and duplicate calls for service, what other calls do not require a response to a resident from an Officer?

Duplicate false alarms and any call where a police supervisor determines no response is required.

45. Call for service data:

a. Please list the top five resident-initiated call types for CY 2022 and the number of calls for each type.

1. Disorderly = 30,068
2. Residential Alarm = 13,942
3. Check Welfare = 13,210
4. Accident = 13,113
5. Domestic = 11,959

b. Please list the top five officer-initiated call types for CY 2022 and the number of calls for each type.

1. Premise Check = 202,702
2. Part Time = 30,931
3. Traffic Stop = 27,696
4. CW18 = 5,893
5. Suspicious Occ Auto = 2,696

c. Please provide a breakdown of dispositions for CY 2022 calls for service:

Dispositions				
	CY 2019	CY 2020	CY 2021	CY 2022
No Response	9,952	15,727	13,722	9,455
No Report	361,538	385,633	394,236	452,828
Report	137,975	72,999	63,364	67,482
Arrest	6,626	5,102	3,602	3,317
Warrant	2,389	0	0	0
Total	518,500	479,461	474,924	533,082

a. Are all calls for service that the Officers respond to captured by 9-1-1 Call Center?

Yes

- b. To what extent Police Officers are called to respond to calls for service, which do not require Officer's response?

Approximately 3.8% of calls did not require an officer's response.

- c. Who makes the determination whether a response from a Police Officer is warranted?

Patrol Supervisor/Commander

46. How many calls, which would have typically been dispatched to Police, have been diverted to the 9-1-1 behavioral health partner through the Mental Health Call Diversion Pilot?

59 Calls have been diverted from October to December. (Numbers supplied by CCSI on a quarterly basis)

47. Please update the following data that compares the Department's calls-for-service average response times for calendar year 2022.

Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	4:3	12:47	12:10	11:51	6:12	4:39	8:15	11:19
Non-Priority Calls	7:8	13:09	12:59	12:36	5:50	4:08	8:41	12:25
Priority Calls	5:5	6:12	9:53	9:35	8:31	8:30	7:40	8:02

- a. Please complete the following tables for each police district:

Police District I Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	3:7	12:17	11:29	11:05	6:36	4:44	7:50	8:19
Non-Priority Calls	7:1	12:40	12:21	11:54	6:24	4:17	8:14	8:52
Priority Calls	4:5	5:28	8:56	8:37	9:24	7:28	6:41	6:46

Police District II Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	4:7	13:00	12:50	12:39	6:23	4:53	8:47	10:22
Non-Priority Calls	7:1	13:17	13:35	13:25	5:57	4:17	9:14	10:51
Priority Calls	4:5	7:32	10:39	10:17	9:24	9:43	7:20	8:54

Police District III Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	3:8	11:48	11:17	10:51	4:59	2:07	8:04	8:53
Non-Priority Calls	6:7	12:13	12:03	11:31	4:50	2:46	8:26	9:12
Priority Calls	5:8	5:25	8:52	8:31	7:12	7:21	6:51	8:07

Police District IV Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	4:9	12:34	11:42	11:06	5:31	3:59	7:55	10:55
Non-Priority Calls	8:4	13:00	12:36	11:54	5:06	3:29	8:18	12:17
Priority Calls	5:8	5:09	9:29	9:01	7:34	4:2	6:56	7:33

Police District V Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	5:7	15:07	14:33	14:55	10:16	8:07	9:24	14:26
Non-Priority Calls	9:2	15:29	15:16	15:34	9:57	7:24	9:57	15:24
Priority Calls	7:7	8:45	12:28	12:52	11:55	11:44	7:36	10:54

Police District VI Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	3:5	12:43	11:48	11:39	6:21	5:26	8:37	9:56
Non-Priority Calls	7:5	13:00	12:30	12:23	5:58	4:50	9:06	10:30
Priority Calls	5:9	5:58	9:44	9:30	8:37	9:15	0:00	8:01

Police District VII Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls		14:37	14:21	14:02	6:51	5:22	9:02	11:46
Non-Priority Calls		14:54	15:13	14:51	6:14	4:37	9:32	12:22
Priority Calls		8:27	12:00	11:48	11:00	11:01	7:34	10:14

Police District VIII Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls					5:11	4:29	8:08	9:57
Non-Priority Calls					4:55	4:08	8:33	10:43
Priority Calls					7:17	7:08	6:58	8:03

Note: From CY 2016 a new call for service reporting was used. All officer-initiated and non-dispatch calls for service were removed for a more accurate reporting.

- b. Please explain significant changes, if there are any, in reported response times from CY 2021 to CY 2022.

Lower staffing levels, higher post-COVID lockdown call volume has caused an increase in overall response times.

- c. Does the response time data include officer-initiated and other non-dispatch calls for service?

No.

48. Please update the following data on CY 2022 crime statistics.

Comparative Crime Statistics:						
Crime Category	2019	2020	2021	2022	CY 2021 - CY 2022 Change	CY 2017 - CY 2018 Change, %
Homicide	74	93	113	89	(24)	-21%
Forcible Rape	139	98	116	122	6	5%
Robbery	835	738	740	800	60	8%
<i>Commercial</i>	237	215	209	282	73	35%
<i>Residential</i>	19	32	28	20	(8)	-29%
<i>Citizen</i>	579	491	503	498	(5)	-1%
Carjacking	93	263	349	427	78	22%
Assaults	1,033	1,136	1,422	1,483	61	4%
VIOLENT	2,174	2,328	2,740	2,921	181	7%
Burglary	1,306	1,165	1,015	1,158	143	14%
<i>Commercial</i>	259	416	370	493	123	33%
<i>Residential</i>	820	516	627	644	17	3%
<i>Other</i>	227	233	18	21	3	17%
Larceny Theft	7,495	7,598	7,992	9,011	1,019	13%
Stolen Vehicle	2,197	2,491	2,820	3,513	693	25%
PROPERTY	10,998	11,254	11,827	13,682	1,855	16%
TOTAL	13,172	13,582	14,567	16,603	2,036	14%

Data Source: Prince George's County Police Department COMPSTAT reports

49. Please review and update the table on clearance/closure rates.

Clearance/Closure Rates					
Offenses	Jan-Dec.2018	Jan-Dec 2019	Jan-Dec 2020	Jan-Dec 2021	Jan-Dec 2022
Homicide	91.7	79.7	76.9	47.8	50.6
Forcible Rape	70.1	60.7	89.2	44.0	38.5
Robbery	38.7	35.3	28.5	19.0	21.0
<i>Armed</i>	36.5	32.2	30.1	18.9	22.2
<i>Strong-arm</i>	46.8	44.1	23.9	19.4	15.5
Aggravated Assault	45.6	38.8	20.8	21.1	27.0
Total Violent Crime	46.7	40.3	20.7	22.7	25.5
Burglary	12.4	7.5	10.3	6.5	5.9
<i>Residential</i>	10.6	7.3	12.4	6.9	6.5
<i>Non-Residential</i>	15.6	8.3	8.8	5.9	5.1
Larceny/Theft	12.3	9.7	11.8	4.5	3.2
Motor Vehicle Theft	8.2	5.1	19.7	4.4	2.4
Total Property Crime	11.4	8.5	12.0	4.6	3.2
TOTAL CRIME	40.3	13.4	7.4	7.3	6.6

50. Please provide FY 2023 information on investigative personnel:

Investigative Personnel (Major and below)					
	Regional Investigation Division	Criminal Investigations Division	Narcotic Enforcement Division	Special Investigation Division	Total
FY 2016 Total (sworn)	143	102	55	72	372
FY 2017 Total (sworn)	141	105	52	71	369
FY 2018 Total (sworn)	142	131	55	72	399
FY 2019 Total (sworn)	130	95	51	72	348
FY 2020 Total (sworn)	124	96	46	67	333
FY 2021 Total (sworn)	118	106	45	67	336
	Major Crimes Division	Special Crimes Division	Narcotic Enforcement Division	Strategic Investigations Division	Total
FY 2022 Total (sworn)	66	40	47	76	229
FY 2023 Total (sworn) YTD	64	38	45	68	215
YTD as of:					

- a. Are all Patrol Officers at each district perform both patrol as well as investigative work?

There are division investigative units in each of the eight patrol divisions. These investigative divisions investigate all nonfatal shootings, cuttings, citizen robberies as well as all property crime.

- b. What happened to the 118 Officers who were assigned to the Regional Investigation Division?

Twelve officers, 2 Sergeants and 1 Lieutenant were transferred to Strategic Investigations to the newly formed Carjacking Interdiction Unit. The remaining Regional Investigation Division officers were evenly transferred to all eight patrol divisions investigative units.

- c. What crimes are investigated by the Major Crimes Division?

Major Crimes handles Homicides, Commercial Robberies, Death Investigations, and Gun Offenses

- d. What crimes are investigated by the Special Crimes Division?

Special Crimes Divisions investigates all Sexual Offenses, Domestic Violence, Child and Vulnerable Adult Offenses

e. What crimes are investigated by the Narcotic Enforcement Division?

Narcotics Enforcement Division investigates all Narcotic Related Offenses, Overdose cases as well as Human Trafficking cases.

f. What crimes are investigated by the Strategic Investigations Division?

Strategic Crimes Divisions investigates Carjackings, Financial Crimes, Gang Offenses, Auto Theft Offenses, Pawn Investigations and Fugitive cases.

51. Does the Department plan to initiate any new measures or expand the existing ones to improve closure rates in the remainder of FY 2023 and FY 2024? Please distinguish between efforts to address violent and property crimes in the response.

Violent Crime: Homicides has one of the highest closure rates in the country fluctuating between 80% - 93%. The national average has been in the constant range of 60%. Low performing police departments have been in the 30 percentiles. Carjacking Unit is 1.5 years old and has cleared just under 50 percent in the first year. We are confident that the enhanced LPR and Starchase technology coupled with offender intelligence collected should increase the closure rates. In addition, the SAO is working on a RICO style to address organized violent crime strings.

Property Crime: The County Council Camera Program will help residents play an active and positive role in assisting police with the reduction and closure of property crime. Also, the enhanced LPR and Starchase technology should assist because most of the property crime centers around vehicle crime. Crime prevention will focus of public education initiatives around Lock, Take, and Hide (or Lock It or Lose It). Residents are urged to install anti-theft devices on the vehicles (alarms, tracking, clubs, etc.).

The department's plan to increase closure rates are threefold. First, we have increased our knowledge and evidence gathering potential in all areas of cell phone technology, social media, and intelligence. Second, realizing that most of our violent offenders are committing crimes in multiple jurisdictions, we have partnered with neighboring agencies to share data on crime trends. This has shown to be particularly effective in the areas of carjackings and armed robberies. Third, we have focused on thoroughly training our investigators at the division level and through career enrichment program so that all sworn employees are equipped to conduct investigations that lead to arrests and convictions.

52. The Forensic Science Division:

- a. Please provide Forensic Science Division annual and/or monthly report.

The below table reflects the status of each laboratory at the end of calendar years 2021 and 2022. This table shows the overall total case workload for the Division as well as each unit's ability to meet that workload with authorized positions and vacancies as of the end of each calendar year.

Year End Summary for Calendar Year 2021						
Laboratory	Number of Submissions	Number of Cases Processed In-house	Number of Submissions Outsourced	End of Year Backlog	Authorized Positions	Personnel Vacancies
Drug Analysis Laboratory	2,535	551	57	10,969	12	1
Firearms Examination Unit	2,229	621	N/A	72	8	1
Latent Print Unit	405	174	N/A	3,681	7	1
DNA Laboratory	272	94	290	1,979	9	2
FSD Administration	N/A	N/A	N/A	N/A	4	0
Year End Summary for Calendar Year 2022						
Laboratory	Number of Submissions	Number of Cases Processed In-house	Number of Submissions Outsourced	End of Year Backlog	Authorized Positions	Personnel Vacancies
Drug Analysis Laboratory	2,306	447	171	12,949	12	4
Firearms Examination Unit	2,873	534	N/A	47	8	2
Latent Print Unit	543	322	N/A	4,262	7	1
DNA Laboratory	226	200	131	1,981	11	3
FSD Administration	N/A	N/A	N/A	N/A	4	0

Note: Many of the vacancies listed at the end of calendar year 2022 were filled in early 2023. There are currently 3 vacancies in the Drug Analysis Laboratory and 1 vacancy in the Latent Print Unit. All vacancies in the Firearms Examination Unit and DNA Laboratory are currently filled.

a. Please provide an annual and/or monthly report for each unit in the Division

The below annual reports reflect the overall workload of each laboratory and shows more detail as to closures and non-casework workload. The workload information for calendar years 2021 and 2022 is included.

Drug Analysis Laboratory	CY21	CY22
Total Submissions	2,535	2,319
Cases Analyzed	608	447
Cases Closed (other than analysis)	6,516	1,844
Pending Backlog	10,969	12,949

Firearms Examination Unit	CY21	CY22
Total Submissions	2,229	2,873
Cases Analyzed	621	534
Non-casework Examinations	1,571	1,882
Cases Closed (other than analysis)	1,033	1,176
Pending Backlog	72	47

Latent Print Unit	CY21	CY22
Total Submissions	37,768	40,338
Cases Analyzed	174	322
Non-casework Examinations	37,370	39,795
Cases Closed (other than analysis)	0	0
Pending Backlog	3,681	4,262

DNA	CY21	CY22
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Total Submissions	272	226
Cases Analyzed	384	331
Cases Closed (other than analysis)	29	21
Pending Backlog	1,979	1,981

- b. Please provide the data that captures the Forensic Science laboratories (The DNA Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Latent Fingerprint Unit) workload and the Department’s ability to address the workload demands.

The workload of the Forensic Science Division and the Department’s ability to address demands vary for each Laboratory and are reflected in the table below. The laboratories are not always able to analyze all cases received each month, which can lead to growing backlogs.

Laboratory	Average number of cases received per month	Average number of cases tested per month	Approximate monthly backlog
Drug Analysis Laboratory	192	37	11,855
Firearms Examination Unit	239	44	71
Latent Print Unit	45	26	4,134
DNA Laboratory	19	27	1,971

Laboratory	CY 2022 Backlog	CY 2021 Backlog	CY 2020 Backlog
Drug Analysis Laboratory	12,949	10,969	15,525
Firearms Examination Unit	47	72	54
Latent Print Unit	4,262	3,681	3,547
DNA Laboratory	1,981	1,979	2,119

These case numbers indicate the number of forensic cases in each laboratory and do not reflect the additional work performed by the laboratories such as test fires within the Firearms Examination Unit or Live Scan submissions within the Latent Print Unit. These additional duties are required, and many have deadlines that are stricter than those of casework, requiring laboratories to prioritize non-casework related activities. Each laboratory prioritizes cases based on various factors including trial date, availability of resources, and type of offense.

- c. Please explain what constitutes workload demands for each Laboratory/Unit since some laboratories' duties go beyond analyzing casework.

The workload demands for each Laboratory/Unit vary depending on the Laboratory/Unit as each discipline of forensic science has slightly different demands outside of casework. One task which must be completed by each Laboratory/Unit is the review of casework. While this is related to casework, it is not the analysis of an additional case. The review process consists of a technical verification/review of all the data, results, and conclusions and an administrative review that checks all documents for errors. These reviews must be completed by a separate qualified forensic scientist and are necessary in order to complete a case. Additionally, each laboratory is responsible for maintaining the quality assurance system of the Forensic Science Division in order to maintain accreditation. This process involves ensuring all standard operating procedures are up to date, scientifically accurate, and followed. Each Laboratory/Unit is responsible for training newly hired individuals. The in-house training which must be completed by a new hire depends on the laboratory and each individual's prior experience, but training typically takes 1-3 years. During that time a trainer spends a good portion of their time ensuring that the trainee is properly understanding the scientific foundations of the laboratory, understanding and following all standard operating procedures, and completing all documentation correctly. The Forensic Science Division also participates in training others on forensic science (investigators, attorneys, etc.), receives all evidence that requires forensic analysis, and presents testimony in court when requested.

The Drug Analysis Laboratory is additionally responsible for the destruction of all CDS evidence recovered within the Department. The preparation of cases for destruction requires research into case status, confirmation with the courts and investigators, and time to organize and confirm the correct items are destroyed. Additionally, the chemists within the Drug Analysis Laboratory must maintain all equipment used in casework, perform quality checks of all chemicals, and collect data for calculating necessary uncertainty measurements. The Laboratory also has a new instrument that will eventually be used to conduct necessary quantitative analysis of suspected marijuana; however, this instrument requires extensive validation which has not yet been complete due to insufficient staffing in this laboratory. The validation will require at least one chemist to complete significantly less casework during the time necessary to complete all portions of the validation, including determining the steps required to prepare a sample for analysis and the appropriate instrument protocols that

are needed to ensure reliable results. While this validation is ongoing, the laboratory participates in the outsourcing of suspected marijuana which involves determining which cases require this specialized testing, preparing them for the vendor laboratory, receiving the results from the vendor laboratory, and issuing the reports to investigators after a review of the results is completed.

The Firearms Examination Unit is additionally responsible for the test-fire of each firearm recovered by the Department, entering each firearm information into a system called E-trace, maintaining the National Ballistics Information Network (NIBIN) database, conducting serial number restorations of obliterated serial numbers on recovered firearms, conducting quality checks of all chemicals, and maintaining all laboratory equipment used to conduct these examinations. In 2022, the Firearms Examination Unit conducted 1,563 test fires to determine the operability of the firearms recovered by the Department. They completed 2,261 E-trace entries, which involves entering firearm information into the system, collecting the results of those entries, and uploading the information into the Department's RMS for investigative information. The Firearms Examination Unit completed 3,380 entries into NIBIN, which resulted in 1,251 leads issued to investigators. NIBIN has strict requirements on the entry of items and issuance of leads, which can force the Firearms Examination Unit to prioritize maintaining the NIBIN database over completing casework to meet necessary deadlines. The Firearms Examination Unit also completed 87 serial number restorations in 2022.

The Latent Print Unit is additionally responsible for the maintenance of the Automated Fingerprint Identification System (AFIS) databases, completing expungement orders to remove expunged fingerprints from the databases, consolidating fingerprint cards of individuals, completing identifications of unknown individuals, maintaining fingerprint files, and confirming the identities of individuals subject to identity theft. The Latent Print Unit maintains both the Regional Automated Fingerprint Identification System (RAFIS) and the Maryland Automated Identification System (MAFIS), completing quality checks of fingerprints in the system, and using search results to make identifications. In 2022, the Latent Print Unit completed 39,795 Live Scan transactions, verifying the quality of fingerprints collected through Live Scan for various reasons and conducting necessary comparisons to confirm the identities of the individuals entered.

The DNA Laboratory is additionally responsible for the maintenance of the Combined DNA Index System (CODIS), completing quality checks of reagents used within the laboratory, maintaining laboratory equipment, and participates in the outsourcing of backlogged cases. In 2022, the DNA Laboratory completed 338 entries into CODIS and resolved 272 matches, providing hits in 60 cases and additional investigative information in another 37 cases. Each chemical or reagent received or made by the laboratory must be checked before it can be used for casework analysis. Additionally, each instrument used in the laboratory requires regular maintenance and performance checks to ensure that they are working properly. All of these checks must be completed

on a routine schedule in order to provide a proper scientific foundation for the reported results. The outsourcing of backlogged cases is part of completing cases, but is separate of analyzing a case in-house. This involves obtaining the evidence, completing an inventory of the items that require analysis, and sending those items to a vendor laboratory. Once the cases are completed by the vendor laboratory each case must be reviewed for ownership of the data, entered into CODIS, and the results released to investigators. The process of outsourcing cases can be very time consuming and must be completed on specific deadlines in order to meet the requirements of grant funding.

- d. What key challenges does the Forensic Science Division face?

Key challenges faced by the Forensic Science Division include staffing vacancies, a need for additional staffing beyond the authorized strength, insufficient physical space, a need for more competitive salaries, and a need for a clear career path that leads to employee retention. These budgetary challenges lead to increased backlogs, staffing turnover, and low morale. While some staffing has recently been addressed (hiring in early 2023), there are still vacancies which need to be filled. The filling of these vacancies is slow, and the starting salaries offered are often not competitive enough to attract experienced forensic scientists or even inexperienced personnel. The starting salaries of new hires is often impacted by the salaries of the current staff. The hiring process is also lengthy, which can cause applicants to accept other positions while they are undergoing background checks with our department.

Once the current vacancies are filled, there is an additional need for more positions in order to address the workload demands in the Forensic Science Division. Additional civilian staff are needed in the Firearms Examination Unit to complete evidence receiving and maintain the NIBIN database, allowing more time for fully trained examiners to complete casework. Additional civilian staff are needed in the Drug Analysis Laboratory in order to meet increasing court demands for casework analysis of the increasingly complex cases received. Additional civilian staff are needed in the Latent Print Unit to meet the casework demands of more complex casework and reduce the backlog of cases requiring examination. Without additional staffing in these laboratories, the backlogs of each will likely continue to grow as they are not typically able to complete all the cases received each month. The DNA Laboratory may also need additional staff; however, with the new positions received last year that were filled in early 2023, the lab may be able to keep up with demand once all new hires have completed the necessary training.

With the additional staff the Forensic Science Division has hired, there is now a lack of physical space. The space challenge will be alleviated with the completion of the construction of new laboratories in 2024. This construction is underway and must be kept on track to ensure spacing needs are met. With the new facility, it will be imperative to provide a smooth relocation and transition to the new facility to minimize down time for the laboratories as they will not be able to conduct forensic examinations until all items have been moved and all equipment is checked to ensure it is working properly.

The operational funds for the Forensic Science Division have not been able to sufficiently cover the costs of the Division. The outsourcing of suspected marijuana has been particularly cumbersome for the Drug Analysis Laboratory and sufficient funds need to be allotted to cover this analysis until it can be conducted in-house. Additionally, costs of consumable laboratory supplies have increased over the last several years and funds are needed to ensure the laboratories have all necessary supplies. It is also imperative that everyone in the Forensic Science Division complete continuing education training in their area of expertise each year. This allows the scientists to be current with trends in the field, learn about new techniques and technology, prepare for court challenges, and meet accreditation requirements. As the number of personnel increases through the filling of vacancies, the budget to provide this training must also increase. It is also important that training be approved in a timely fashion to ensure our personnel can attend as the training often has limited seating which fills quickly.

The Forensic Science Division has historically had high employee turnover, which is due in part to the salaries mentioned above and in part to the lack of a true career path for forensic scientists. The Division has multiple job classifications for the different Laboratories/Units which create inequity within the Division. The job classifications require adjustment and parity to promote employee retention. A clearly defined career path is also necessary. As an example, a new hire starting within the Drug Analysis Laboratory would start as a Forensic Chemist I/P20 and after one year would receive a non-competitive promotion to a Forensic Chemist II/P22. At this point, there is no further progression for the remainder of their career unless the individual in the Forensic Chemist III/P24 position were to leave and they were to receive that competitive promotion. This means that a newly hired college graduate would essentially "max-out" their career path after one year of employment. The ability for an individual to progress throughout their career, achieving title and salary promotions, would greatly increase employee retention.

53. Workload trends and performance:

- a. What major factors, trends, and conditions have affected the Department's workloads and performance in FY 2023?

Pending

- b. What workload challenges do you foresee for FY 2024?

Pending

PROGRAM MANAGEMENT

54. Did the Department make any changes to the General Order Manual (GOM) in FY 2022 or FY 2023 to date? If so, please identify the titles of the sections which have been updated.

Chapter	Title	Date
N/A	Table of Contents	July 2021
N/A	Acronym List	July 2021
11	Discipline	July 2021
17	Equipment	July 2021
18	Secondary (Extra-Duty) Employment	July 2021
32	Protocol	July 2021
35	Training & Education	July 2021
12	Discrimination & Sexual Harassment	August 2021
17	Equipment	August 2021
38	Bias-Free Policing	August 2021

Volume II

Chapter	Title	Date
3	Animal Complaints	July 2021
5	Automated Fingerprint Scanner	July 2021
9	Body Worn Cameras	July 2021
22	Departmental Programs	July 2021
38	Juvenile Procedures	July 2021
58	Use of Force	July 2021
4	Arrest, Transport, & Processing	August 2021
26	Emergency Petitions & Responses to Individuals with Mental Disorders	August 2021
34	Responding to Hospitals for Critically Injured Officers	August 2021
53	Responding to Sex Offenses	August 2021

FY 2023

Volume I

Chapter	Title	Date
2	Administrative Hearing Boards	September 2022
3	Committees, Councils, Boards, & Panels	September 2022
4	Complaints	September 2022
5	Computers & Technology	September 2022
9	Departmental Awards	September 2022
12	Discrimination & Sexual Harassment	September 2022
23	Leave & Duty Status	September 2022
24	Management Oversight & Information Systems	September 2022
33	Records & Reports	September 2022
36	Uniform & Grooming Regulations	October 2022
8	Departmental Accidents	December 2022
10	Departmental Vehicles	December 2022
35	Training & Education	December 2022
33	Records & Reports	January 2023
N/A	Acronym List	February 2023
16	Employee Wellness & Drug Testing	February 2023
26	Mobile Video System (MVS)	February 2023

Volume II

Chapter	Title	Date
4	Arrest, Transport, & Processing	September 2022
9	Body Worn Cameras	September 2022
11	Responding to Calls for Service & Escorts	September 2022
12	Canine Operations	September 2022
26	Emergency Petitions & Responses to Individuals with Mental Disorders	September 2022
31	Forced Entry, Hazards, & Next-of-Kin Notifications	September 2022
47	Property & Evidence	September 2022
48	Pursuits	September 2022
56	Traffic Law Enforcement	September 2022
59	Weapons	September 2022
Chapter	Title	Date
22	Departmental Programs	October 2022
36	Impounds & Vehicles	October 2022
38	Juvenile Procedures	October 2022
41	Media Relations	October 2022
47	Property & Evidence	October 2022
48	Pursuits	November 2022
4	Arrest, Transport, & Processing	January 2023
9	Body Worn Cameras	January 2023
26	Emergency Petitions & Responses to Individuals with Mental Disorders	January 2023
32	Hate/Bias Crimes & Incidents	January 2023
47	Property & Evidence	January 2023
22	Departmental Programs	February 2023
24	Driving Under the Influence of Alcohol or Drugs	February 2023
42	Missing Persons	February 2023

55. Has the Department made, or does it plan to make any organizational changes or modifications in FY 2023 or FY 2024? If so, then please identify the specific changes; the goals, objectives, and rationale for the changes; an assessment of the impact the changes have had or will have on the Department's operations to date; and the short-term and long-term fiscal implications for the Department and the County.
- a. Discuss changes made in FY 2023 to date, and changes planned for the remainder of FY 2023; and
 - b. Discuss changes expected to take place in FY 2024.
- A. The department was able to hire 58 police officers in FY23 even though applications continued their downward trend. The department retained the services of Alexander Weiss Consulting to conduct a thorough staffing study of the department with the goal of increasing efficiency and adjusting resources. That report has not been finalized at this time. Lastly, the Police CIP projects moved back under OCS control to streamline our capital projects. We anticipate hosting one more entry level police officer academy class before the end of FY 2023. Currently, four candidates have been hired and 5 more are pending final review. The goal is to hire 50 applicants.**
- B. We recently retained a 1000-hour employee as our first ever, wellness coordinator. This employee will focus their efforts on our sworn and civilian staff. This employee will also serve as that point of contact for our other employee wellness tool, Cordico Wellness.**
56. On February 5, 2021, County Executive Angela Alsobrooks accepted 46 out of 50 recommendations of the Prince George's County Police Reform Work Group. Comprised of community advocates and public officials, the Work Group was tasked with providing a comprehensive operations and policy review of the Prince George's County Police Department to develop recommendations to help guide the County's police reform effort.
- a. When was the online Tracking Progress: Prince George's County Police Reform tool (available at <https://www.princegeorgescountymd.gov/DocumentCenter/View/35822/Police-Reform-Implementation-Tracker>) updated?

Pending
 - b. What recommendations have been implemented in FY 2023?
 - We hired a civilian Community Service Manager
 - Hiring bonuses were given \$10,000 new recruits, \$15,000 for experienced police officers.
 - Additional recruiting advertisement. Television ads, electronic billboards, out of state military, colleges and university recruiting events.
 - Conducted community and career information sessions.

- First Line supervisor school and administrator school curriculum were revamped,
- New Implicit Bias Training
- Cordico Wellness app went live. Access to Mental and Physical health self-assessments and resources.
- Hired 1,000-hour Health and Wellness Manager
- Hired 52 civilian employees and lowered our civilian vacancy rate to 25%
- Have hired 2 out of the 3 civilian employees for our PGPD Discovery Compliance Unit, the third is currently in background.
- Crime Data Public portal
- Office of Community 1st relocated to Barlowe Rd. facility.

- c. What additional recommendations are expected to be implemented in the remainder of FY 2023?

Additional civilian hiring. CALEA process will be ongoing, we are currently in the self -assessment phase.

- d. How much has been allocated in FY 2023 to support implementation of Police Work Group recommendations?

\$905,000

- e. What recommendations are planned to be implemented in FY 2024?

Civilian online complaint portal

- f. How much is being allocated in FY 2024 to support implementation of Police Work Group recommendations?

\$905,000

57. What is the status of implementing all provisions of the Comprehensive Police Reform Legislation Maryland Police Accountability Act of 2021? What implementation challenges exist? What are the implementation priorities for FY 2024?

The Department has hired two General Clerk IV positions within the Internal Affairs Division, Discovery Unit to assist with the reform. One of these positions is also assigned as the victim coordinator. The Department updated policies and procedures to reflect the legislation that surrounded search warrants to include no-knock warrants, reporting standards, mandated training, etc. The Administrative Charging Committee has been seated and completed their mandatory training. They have been receiving cases and have started hearing cases. Internal Affairs is working in concert with CI Technologies (the IAPro & BlueTeam vendor). We are working on an update and new software implementation that is necessary to improve IAD's functionality as well as meeting several of the Police Reform/Accountability legislative requirements. (Public

Portal) Budgetary impact is unavailable at this time. The software upgrade will automatically be integrated into the system, updating any/all records anytime a personnel record is updated in SAP. There are many fields included in each personnel record and one of them is their assigned location.

58. School Resource Officer (SRO) program:

- a. Please complete the accompanying table on the number of officers currently assigned to the SRO program and number of schools and libraries that participate in the SRO program.

Lieutenant	0	0			0
Sergeant	0	0			3
Officer (L01, L02, L03)	29	29			22
Total personnel on board	29	29	0	0	25
Authorized staffing for SRO program	30	30	30	30	30
Number of high schools*	19	19	19	19	19
Number of middle schools	35	35	35	35	35
Number of libraries	0	0	0	0	0
<i>* Additional funding is provided for three (3) schools for SRO salaries</i>					

59. Traffic Enforcement and Management:

- a. Please update data on the accidents in the County by completing the following tables:

Accidents in Prince George's County						
Year	Total Accidents	% Change From Prior Year	Injury Accidents/ Disabled Vehicle	%Change from Prior Year	Minor Accidents	% Change From Prior Year
2018	21,975	1%	8,576	123%	13,091	-27%
2019	23,714	8%	10,166	19%	13,548	3%
2020	17,604	-26%	8,416	-17%	9,188	-32%
2021	19,002	8%	9,013	7%	9,989	9%
2022	20,683	9%	6,551	-27%	14,132	41%
<i>Data Source: Prince George's County mainframe/CAD system</i>						

Fatal Accidents in Prince George's County and the State of Maryland								
Year	Total Killed in Prince George's Fatal Accidents (Investigated by the PGPD)	% Change from Prior Year	Prince George's Fatal Pedestrian Accidents (Investigated by the PGPD)	% Change from Prior Year	Total Prince George's Fatal Accidents (all agencies reporting)	% Change from Prior Year	Total Maryland Fatal Accidents	Total Maryland Pedestrians Killed
2018	49	-8%	15	25%	85	6%	512	131
2019	48	-2%	21	40%	100	18%	535	124
2020	67	40%	19	-10%	111	11%	567	130
2021	63	-6%	19	0%	118	6%	555	129
2022		-100%		-100%		-100%		

Data Source: MD State Highway Administration and the Police Department

60. What are the most successful and promising crime prevention strategies? To what extent are they being used in Prince George's County?

The Prince Georges County Police Department deploys a wide array of crime prevention strategies. These strategies are detailed in our seasonal crime plans. Each Division submits a plan that focuses on their unique crime trends. Many of the plan's center around the premise of "hot spot" policing and "community policing". Additionally, Task Forces are formed to address specific issues.

The Walter Lane Task Force is an example of a temporary initiative. The Walters Lane area has been historically impacted by consistent crime challenges. The task force uses overt police presence, with covert and proactive police activity to interdict and deter crime in the operational area. This strategy also focuses additional county resources to a small geographical area to address quality of life concerns by utilizing the community policing method.

61. To what extent technological innovations can be used to deter crime? What are some of the best practices and promising initiatives with regards to use of technology to deter crime?

In FY 2023, we invested in three main technologies to deter crime and assist in apprehending offenders.

1. We began phase one of a two-year plan to install fixed site license plate readers along all major border corridors with Washington, DC. Installation of phase one is expected to be complete by the end of June 2023. As part of this effort, we have joined our license plate reader systems with the Metropolitan Police Department's system to share real time information on the location of stolen vehicles. Once our fixed site installations are complete, our officers and officers of the Metropolitan Police will receive real time alarms for wanted vehicles that traverse our shared border.
2. We have entered into a multiyear contract with FUSUS to provide a single platform which can integrate video streams from both public and private surveillance camera systems. FUSUS is integral to our planned real time crime center. Once completed,

our employees will be able to access any participating camera system in real time to identify crimes in progress, identify offenders, and assist responding officers with both arrests and evidence gathering.

3. We successfully rolled out 10 StarChase units as part of pilot program. StarChase deploys a small GPS tracking device onto a vehicle in motion that fails to stop for officers and allows for remote tracking of the vehicle. This permits officers to terminate direct pursuit and instead track the offender vehicle via GPS. The system went live on November 25, 2022 and as of March 9, 2023, we have recorded 39 successful deployments leading to 31 vehicle recoveries, 26 arrests, 6 gun recoveries, and the recovery of 4 carjacked vehicles.

62. The Department's key services provided to crime victims include:

- *Distribution of the Maryland Crime Victims and Witnesses: Your Rights and Services brochure to victims of crime*
- *On-scene victim assistance through the Mobile Crisis Teams (MCT) of the Prince George's Crisis Response System.*
- *Provision of a variety of services through the Community Advocates for Family and Youth (CAFY).*
- *Referrals to the Maryland Crime Victims Resource Center (CVRC), Family Crisis Center, and the House of Ruth.*

- a. If victim services have changed in FY 2023, please describe the changes.

They have not changed.

- b. What changes, if any, are anticipated in FY 2024?

The Department plans to hire a Victim Witness Coordinator.

- c. What is the role of the Family Justice Center in providing victim services?

The Prince George's County Family Justice Center provides services through a client-centered and survivor-driven approach. As such, the focus is on advocacy, legal support, social services (health and welfare), and basic support (medical assistance, clothing, and transportation). Criminal justice services are also offered through law enforcement partners. The immediate outcome is an increase in services and safety to individual survivors and their families.

- d. If victim services have changed in FY 2023, please describe the changes.

N/A

- e. What changes, if any, are anticipated in FY 2024?

N/A

f. What is the role of the Family Justice Center in providing victim services?

Pending

63. Domestic Violence Unit:

a. How many officers are assigned to the Unit?

Domestic Violence Unit					
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Lieutenant	1	1	1	1	1
Sergeant	2	2	2	2	2
Investigators (L01, L02, L03)	8	8	8	8	8
Total personnel on board	11	11	11	11	11
Authorized staffing level	15	15	15	15	15
YTD as of: 03/09/2023					

b. What are the main duties and responsibilities of the Department's Domestic Violence Unit?

The Domestic Violence Unit investigates all 1st degree domestic related assaults including strangulations that occur between intimate partners and household family members. The Domestic Violence Unit investigates all cases involving stalking, violation of protective orders, acts of false imprisonment, and burglaries that occur between intimate partners. The Domestic Violence Unit tracks all domestic violence incidents for repeat calls. Investigators will coordinate to ensure proper prosecution of all cases throughout the court process. The Domestic Violence Unit provides education on domestic violence by attending domestic violence events hosted by schools, churches, community groups and other governmental entities throughout the year.

c. To what extent does the Unit coordinate/provide victim services to the victims of Domestic Violence?

In every case handled by the Domestic Violence Unit, investigators will coordinate with hospitals, State's Attorney's Office, and the Family Justice Center to ensure victims receive all necessary assistance. The Domestic Violence Unit will assist with information on protective orders, strangulation exams, court proceedings through the State's Attorney's Office, and various community groups through the Family Justice Center. The assistance through the Family Justice Center can include safe housing, legal assistance, courthouse protection, counseling, transportation, and emergency supplies such as food and a cell phone. Investigators will continue to follow up with victims throughout the case from the date of the incident through the court process providing assistance as needed.

64. Office of the Sheriff provides first responder services to select types of domestic violence calls for service in Police Districts III and VIII. Has the Department evaluated its position on having Sheriff Deputies assume first responder units, whereas in the remainder of the County these calls for service continue to be responded to by Police Officers?

The Office of the Sheriff covers domestic violence calls in two of the eight police divisions. We do not believe the Sheriff’s Office staffing levels would allow for them to have the capacity to respond to all domestic violence calls within the County. The Department also has an investigation component specifically for Domestic Violence who investigate all violent domestic calls.

65. Gun Offender Registry Unit (GORU):

- a. Please provide workload and staffing data for GORU:

	FY 2021	FY 2022	FY 2023 YTD
Gun Offenders Registered	1,396	1,571	1,220
Sergeant	1	1	1
Detective	2	2	3
YTD as of: 03/09/2023			

- b. What impediments does the GORU face in meeting its goals and objectives? Are the Courts fully cooperating with the GORU?

The problem that is currently facing the GORU is enforcement of convicted gun offenders registering. When gun offenders fail to register, detectives are applying for arrest warrants, but District Court Commissioners are issuing criminal summons instead. This is an ongoing issue that has been brought up several times with the Head Commissioner. There has been improvement on the part of the Commissioners, but there are a few who will only issue criminal summons.

- c. To what extent are gun offenders being notified by the Court system of their requirement to register with the GORU?

We have never had issues with Circuit Court with regards to gun cases and being notified. We did experience challenges with District Court and were in the process of streamlining that process, but that is irrelevant now that most gun cases are set for Circuit court.

d. How effective is GORU in deterring gun crimes?

GORU is beneficial is allowing us to monitor the gun offenders who reside in Prince George’s County. The home visits and mandatory check in may prevent the registrants from doing future crimes. GORU monitoring allows PGPD detectives access to the offender and their up-to-date information within RMS. This speeds up PGPD investigations as the detectives do not need to go to outside sources such as parole and probation to obtain current information.

e. How could the gun offender registration program be strengthened?

- i. Having direct contact with the attorneys prosecuting the gun cases.
- ii. Putting our warrants in front of the same judge that sentenced the offender
- iii. Having a consequence for violating the Gun Offender Registration Act other than the STET Docket

66. What are the benefits of obtaining the CALEA accreditation? How long may it take? When does the Department plan to begin the process?

(1) The benefits of obtaining CALEA accreditation are improved police effectiveness, identification of problem areas, the development of documentation of performance, decreased liability potential, and demonstration to the community that our agency is committed to running a state-of-the-art organization. CALEA accreditation ensures that best practices and procedures are in place and validates that our agency is adhering to them. (2) The process can take up to 3 years to complete, (3) The agency’s contract with CALEA was officially executed on 10/12/2022. Based on the terms of our agreement, our assessment is due by October 2025.

67. Risk Management:

a. Please complete the accompanying table on Workers’ Compensation claims:

Workers' Compensation (WC)					
	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023 Projected
Number of Claims Filed	435	364	322	336	365
Payment Amount	\$11,657,564	\$12,463,899	\$12,020,773	\$12,088,716	\$13,071,200
WC Approved Budget	\$10,945,400	\$10,945,400	\$14,264,800	\$4,050,500	\$15,584,900
<i>YTD as of:</i>					

***As part of FY 2022-year end close out process, \$10.2M of workers compensation expenses was journaled to Non-Departmental. There was available appropriation authority in Non-Departmental.**

- b. What are the main drivers of Departmental Workers' Compensation claims?

Hypertension is the leading cause of Worker's Compensation claims. Contributing factors include long hours in the field where employees may be sedentary in a patrol car or behind a desk, and consuming fast food. Slips and falls, sprains and strains, and motor vehicle accidents are also large contributors.

- c. What could be done to reduce the number of Workers' Compensation claims in the future and to make the process of returning employees back to work more efficient?

Preventative measures such as a robust Wellness Program with educational modules on diet, exercise, stress relief techniques and flexibility would likely reduce the number of claims. Healthier individuals who do get injured tend to recover faster, further reducing costs. Annual physical examinations, either encouraged or required, can identify health problems while they can be more easily remediated. As staffing levels grow, there will be a reduced need for officers to work overtime. As work hours decrease, there will be more time for self-care and rest, both of which are necessary for reducing illnesses and injuries. A more efficient transfer of injury/illness information to the Risk Management Unit would help with the management of employee illnesses and injuries. With timely notification, employees can be moved to appropriate duty statuses more quickly as opposed to languishing in "no duty" work statuses unnecessarily.

- d. What strategies does the Department plan to use to reduce the Workers' Compensation claims and improve officer safety in FY 2024?

The Police Department has adopted the Adobe platform for the submission of reports and documentation. This speeds up notifying the Risk Management Unit when an employee is ill or injured. The Department has hired a Wellness Coordinator to develop a wellness plan to promote healthy habits for the employees and educate the staff about general fitness and nutrition. Exercise classes are being offered, walking groups have been created, and wellness information is regularly distributed. The Department has begun offering robust hiring incentives to attract new police applicants, and the Deferred Retirement Option Program has been extended to discourage officers from retiring. With more officers on the street, the requirement for overtime and the general workload per employee will decrease. This will reduce stress, fatigue, and allow more time for self-care.

68. What are the Department's most important FY 2024 program goals and objectives?

Recruitment efforts to hire more officers and retention of tenured employees in both the sworn and civilian ranks. Our extension of the DROP program will permit roughly 100 officers who would have been forced to retire in FY 2024 to remain on duty as police officers. We anticipate 80% of those employees will remain with the department. Although our staffing study is not yet complete, we have received preliminary data confirming our need to hire additional civilian staff to complete tasks that are currently being completed by sworn officers. A cursory review should allow for a minimum of 60 officer positions to be civilianized thereby returning officers to police capacity assignments.

69. Please identify *each* new major program and organizational initiative, each **enhancement** or **other changes** as well as **reduced** or **eliminated** programs/activities included in the proposed FY 2024 budget submission. Please include an estimate of the planned and expected fiscal, programmatic, and operational impact associated with *each* initiative in FY 2024.

In FY 2023, we began a multi-year project to modernize our Automated License Plate Reader ALPR program. By the end of FY 23 we will have fielded numerous fixed site camera systems along our shared border with Washington, DC. We have also completed back-end integrations which allow our officers and detectives to receive real time license plate alarms from most surrounding jurisdictions (MPDC, Charles County, Calvert County, Montgomery County, Maryland Park Police). This increased investment in infrastructure and technology is already showing marked results. Our ALPR system received over 29,000 alarms for mobile stolen vehicles in the County in calendar year 2022 and directly led to the recovery of over \$700,000 in stolen vehicles.

70. Please identify and discuss the three (3) to five (5) most critical issues or decisions that the Department faces or will face over the next five fiscal years (FY 2024 through FY 2028). The list of critical issues should include any item that will have a material impact on the efficiency and effectiveness of the Department's core programs, mission, and operations. For example, the list of critical issues should include major operational decisions that are currently pending or that will surface and must be addressed during the five (5)-year period; key analyses that must be initiated and completed; significant program and operational investments that must be made; etc. For each identified critical issue, please describe:

- a. the scope and importance of the issue for the Department and the County;
- b. the current status or existing conditions associated with the issue;
- c. the current status of the Department's plans to address the issue;
- d. obstacles that have been encountered or are expected to be encountered that will or could hamper Department and County efforts to satisfactorily address the issue;
- e. the potential short-term budget and operational implications; and
- f. the range of potential actions or solutions that are currently contemplated.

- **Violent Crime** - This is a proud priority of the County Executive and is a priority of the department. Fluctuating crime trends complicate projections. We are continuing with crime initiatives and overtime (potential budget implications) to combat the issue. Department is working internally and with community to address this important issue.
- **Recruiting/Retention** - Staffing is a major issue that affects all aspects of crime fighting and administrative work within the department. The department is prioritizing staffing of both civilians and officers to meet the needs and goals of the Department and County. A shrinking pool of candidates will further impact recruiting. The civilian pay scales are being addressed and we are working with OHRM in this matter. The need to implement other retention efforts is being reviewed however the extension of the DROP program is a bright spot.
- **Forensic Lab** - The Department completed a plan to increase staffing, apply for grants, and use external contracts to reduce backlogs. The ability for additional labs to process sexual assault kits will be a challenge. Piloting schedule adjustments to further enhance efficiency. The starting salaries of new-hires is often impacted by the salaries of the current staff, which are in need of adjustment in order to properly compensate those with experience and provide the opportunity to offer more competitive starting pay to inexperienced applicants. The hiring process is also lengthy, which can cause applicants to accept other positions while they are undergoing background checks with our department. The Department is looking into current salary adjustments as well as the processes for hiring a new employee.

71. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget, or other actions taken or being considered by the Maryland General Assembly, may have on the Department's programs and operations.

There are no known or anticipated operational or fiscal impacts.

EQUIPMENT & INFORMATION TECHNOLOGY (IT)

72. How many vehicles and what percent of the total fleet of vehicles are expected to reach/exceed the established replacement criteria (maximum of 100,000 miles and/or 10 years in service) by the end of FY 2023?

- a. How many vehicles (distinguish between marked and unmarked) have been replaced in FY 2023 to date and how many are expected to be replaced by the end of FY 2023?
- b. How many vehicles were declared to be a total loss due to accidents in FY 2023 to date?

In FY 2023, 789 of our vehicles, accounting for 42% of our fleet will exceed the established replacement criteria.

73. To what extent has the Department been able to procure and replace other parts of its fleet (apart from marked and unmarked vehicles) needed for the Department’s operations in FY 2023? Please identify fleet categories, which currently have a significant number of equipment that exceeds recommended replacement criteria.

It has been difficult for the department to replace specialized vehicles over the past few years. This has led us to the point of using monies allocated to purchase marked and unmarked vehicles to instead replace specialized vehicles. Vehicle manufacturers have also canceled orders for certain specialized vehicles citing supply chain issues. We have an immediate need to replace the following vehicles.

1. Prisoner Transport Vans (9 Needed)
2. Evidence Technician Vans (15 Needed)
3. Motorcycles (6 Needed)
4. Property/Evidence/Supply Transport Vans (2 Needed)
5. Boats (2 Needed)
6. Emergency Services Team vehicles w/ equipment vaults (20 Needed)

74. How many and what percentage of police cruisers are currently equipped with fully operational mobile video equipment? How many years would it take to approach 95-100% of police cruisers equipped with fully operational mobile video equipment?

Pending

75. Body Worn Camera Program (BWC):

a. How many BWC are currently used by the Department’s personnel?

Body Worn Camera Use					
	Oct-22	FY 2023 YTD		Oct-22	FY 2023 YTD
Hvatsville Division	136	133	Special Operations Division	115	105
Bowie Division	113	105	Special Investigations Division	18	36
Landover Division III	77	68	Training & Education Division	14	6
Oxon Hill Division IV	142	124	Internal Affairs Division	2	2
Clinton Division V	71	56	Office of the Chief	0	0
Beltsville Division VI	57	53	Technology	2	2
Ft. Washington Division VII	49	41			
Westphalia Division VIII	77	74	Total	573	505
<i>YTD as of:</i>					

b. How many BWC are expected to be used by the Department in FY 2024?

The number of BWC that are expected to be used by the Department in FY2024 will vary on recruitment and hiring, transfers in and out of assignments that require BWC usage, and retention. It is difficult to project the exact number, but total BWC’s issued is not expected to rise much above 900.

- c. What changes can be attributed to the use of BWC?
- o Better transparency
 - o Increased civility (higher rates of citizen compliance)
 - o Quicker Resolution to citizen complaints
 - o Corroborating evidence (Footage used as evidence in arrests or prosecutions)
 - o Training opportunities (Officer assessments, incident debrief/lesson learned)
- d. How many sworn and civilian personnel are currently assigned to respond to BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks such as redacting?

Prince George's County Police Department Open Records Unit is staffed with one civilian and three sworn officers to process all incoming MPIA requests. These four individuals are responsible for collecting all involved documents and redacting as necessary. Internal Affairs has one civilian and one sworn personnel who process request for body worn video and in car camera.

- e. What personnel changes, if any, are expected in FY 2024 to support responding to BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks such as redacting?

Currently the agency does not have unit or personnel assigned to in car video or body worn camera digital redaction. It is anticipated that the agency will need to stand up a unit to handle this request.

- f. Which Unit is tasked with responding to BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks such as redacting?

The Prince George's County Police Department Open Records Unit personnel and Internal Affairs Mobile Video Unit personnel are tasked with responding to BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks.

- g. Does the Department estimate that one (1) sworn and seven (7) civilians are needed to address the BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks such as redacting?

Yes, the Department estimates that one (1) sworn and seven (7) civilian staff will be sufficient to address the digital redaction and processing of mobile video and body worn cameras related to MPIA and subpoena requests.

- h. What challenges and concerns, if any, does the Department face with regards to operating the BWC Program?

One of the main challenges regarding operating the BWC Program is getting all video footage pertaining to an incident to the States Attorney's Office. The Department is currently looking into increasing its capabilities as it relates to what our currently BWC's and deliver. Several new vendors are currently being looked at. These vendors offer software and add capabilities that would make the transfer of video data more efficient.

76. Please provide an update on the Department's efforts to upgrade its Interview Room Audio and Video Recording Equipment.

Every location is equipped with at least one interview room which is equipped with audio and video recording equipment. In other locations such as the Major Crimes Division (Homicide, Robbery, etc.) every interview room is equipped.

77. For each additional IT initiative for FY 2023, please provide the following information in a narrative format:

Microsoft Power Business Intelligence (PowerBI), utilized for internal information sharing and data analysis via a web-platform. Internal staff now have access to multiple different data sets and shared information on an Intranet SharePoint site. In the past, there was a per user license cost associated with this software, but it is our understanding that a current transition by OIT to a different Office365 licensing structure will eliminate any future expense. This project was started in FY 23 and will be on-going as new visual/analytical dashboards are continually being developed.

Conference Room Audio/Video expansion for virtual meetings. During FY 23, a contract was executed with Immersive Concepts (a County-based MBE vendor). Work has been completed to provide Police Chief's Conference Room, the Multipurpose Room, and the Administrative Hearing Board room with the ability to conduct virtual meetings, record events, and live stream to social media platforms. PGPD may be requesting a maintenance contract with Immersive for these systems, but details are not yet available.

Training Education Division - ITD recently completed refreshing all the computers in the NCIC computer laboratory. After an adequate evaluation time frame has passed work will continue in the student classrooms.

PowerDetails, a secondary employment software system, was implemented and piloted by the Internal Affairs Division during FY23. It is our understanding that after several months of evaluation a decision was made to terminate this project. PowerDetails has been de-activated and IAD will be exploring another option.

Internal Affairs Division – Work is on-going and continues with CI Technology, the IAPro/BlueTeam/Public Portal vendor. This software suite is currently utilized for tracking, management, and reporting on all employee (sworn and civilian) allegations of misconduct. IAPro has been used for many years. Currently, work is being done to migrate to a newer version. Recently, the County Office of Information Technology completed work on an SAP data extract and ingestion processes are now being designed.

78. Does the Department plan to implement any *new* IT initiatives in FY 2024? If yes, please provide the following information for each new initiative:
- Briefly summarize the purpose and benefits associated with each new initiative;
 - Identify the agency(ies) that are responsible for planning and implementing the initiative;
 - Identify any existing or known challenges and constraints that need to be overcome; and
 - Identify the proposed level of funding in FY 2020; and the level of funding that will be required in future fiscal years to complete the project.

ITD is aware of a few additional IT initiatives currently being considered, but we are not actively managing every one of them. Those projects are being “driven” by various commands and they would need to address them individually. Unfortunately, ITD only assists with the technology aspects and other things like budgetary constraints, new policy procedures, training, etc. all factor into the below questions but ITD does not have those answers. The below list of projects is some of the ones we are aware of, which Division is responsible for “owning” the project and the status of the various technology components:

Forensic Logic (CopLink) – JAIC

Fusus – BOHSL, Watch Division and Homeland Security Division

LexisNexis DORS – JAIC

Trumpia – Recruiting

79. In addition to current projects, if there are additional IT projects that are needed but not funded in either FY 2023 or FY 2024, please identify them, providing a summary of why they are important, estimating the level of investment that would be necessary to implement them, and estimating when the projects might be formally pursued.

There are no new/additional technology initiatives planned for FY 2024 at this time.

80. Electronic timesheets: Do Police Officers utilize the punch-in and punch-out time monitoring/electronic timesheet system? If not, please explain the rationale.

Officers do not punch-in and punch-out due to the unpredictability of shift work. Often the oncoming shifts go in service immediately due to call volume. The same can be said for the off-going shift. Having an officer respond to a specific location just to punch a clock in most cases is impractical. Officers’ schedules are pre-loaded and only exceptions (Leave, sick, overtime, etc.) are entered.

FACILITIES/CAPITAL IMPROVEMENT PROGRAM

CIP projects included in FY 2023-2028 Approved CIP Budget (excluding on-going Police Station Renovations Project):

Projects	Approved FY 2023 - 2028 CIP Project Details					Notes
	First Year in CIP	Project Start Date (Planning)	Construction Start Date	Construction Completion Date	Cost (Million)	
District IV Station	FY 2015	Beyond 6 years			\$16.80	No Change from FY 2022-2027 Approved CIP Budget
District V Station	FY 2012	FY 2024	FY 2025	FY 2026	\$16.25	The project was moved up by one year across all categories compared to FY 2022- 2027 Approved CIP Budget
District VI Station	FY 2012	FY 2024	FY 2024	FY 2024	\$15.80	No Change from FY 2022-2027 Approved CIP Budget
Forensics Lab Renovations	FY 2015	N/A	N/A	FY 2024	\$37.55	The project was delayed again, now from FY 2022 completion date to FY 2024 completion date and the cost increased from \$30.05 included in FY 2022- 2027 Approved CIP Budget.
National Harbor Public Safety Building	FY 2019	N/A	N/A	FY 2023	\$4.00	No Change from FY 2022-2027 Approved CIP Budget
Special Operations Division Facility	FY 2015	FY 2022	FY 2023	FY 2024	\$15.80	The project was delayed from FY 2023 completion date to FY 2024 completion date and the cost increased from \$12.30 included in FY 2022-2027 Approved CIP Budget.

81. Please provide a status update on the following Capital Improvement Programs, including an explanation of FY 2023 Actual Expenditures and FY 2024 Proposed. Also explain any project cost increases and delays:

- a. District V Station
- b. Forensics Lab Renovations
- c. National Harbor Public Safety Building
- d. Special Operations Division Facility
- e. Police Station Renovations (County Wide)

- A. The Division V renovation was halted and the scope of work was reduced to save money. All work under the new scope of work has been completed.**
- B. The Forensic Labs construction project is underway and slated for completion by June 2024.**

- C. A funds reservation from the Police Department was issued in February 2023. It appears this contract will continue in the planning and permitting phase into FY24. No completion timeline is available.
- D. The bids for the Special Operations Division build project were due to OCS on March 16, 2023. No completion timeline is available because no vendor has been selected.
- E. We have identified Division VI (Beltsville) as are primary focus for renovation efforts in FY24. The building was built in the 1950's and is in a horrible state of disrepair. The roof is leaking, the electrical system is failing, the restroom facilities are woefully inadequate, and mold is pervasive. Remediation efforts are hampered by the asbestos which is also present in the building.

82. Police Station Renovations (County Wide):

- a. Has a needs assessment been performed to prioritize the facilities which are in need of the greatest repair or risk impact? If so, please attach.
- b. How conducted/ will be conducting the needs assessment to prioritize this CIP project?
- c. How were the Police Station Renovations funds used in FY 2023 to date, and what expenditures are planned before the end of FY 2023?
- d. How will the Police Station Renovations funds used in FY 2024?

Police CIP projects have been moved under the Office of Central Services to streamline process and funding elements.

- A. We have identified Division VI (Beltsville) as are primary focus for renovation efforts in FY 2024. The building was built in the 1950's and is in a horrible state of disrepair. The roof is leaking, the electrical system is failing, the restroom facilities are woefully inadequate, and mold is pervasive. Remediation efforts are hampered by the asbestos which is also present in the building.
- B. An assessment of our buildings was completed in FY23 with a focus on safety, functionality, feasibility of repairs, age of the buildings, and approximated costs of renovations.
- C. Roughly half of our \$600,000 renovations budget in FY23 was used to repair the HVAC systems at the Barlowe Road facility to facilitate the building's use by the Boys & Girls Club. The remaining funds were used to upgrade security systems (cameras & key card access).
- D. Funds will be prioritized to address safety issues as they emerge. The funds are instead used to remediate emergency repairs.

83. Has the Department acquired new office facilities, relocated office facilities, or renegotiated office lease provisions in FY 2023 or are there plans to do so in FY 2024? If so, please identify the changes, the reason for the changes, and provide details on any contract changes, including leasing and other operating costs.

The department moved elements of the Special Operations Division into the CAB building because the current SOD facility must be vacated as part of the Purple Line build. We will need to rent warehouse space in FY24 to store large, specialized vehicles maintained by SOD. This includes armored vehicles, two command buses, and several large special services trucks which are loaded with expensive or sensitive equipment. Once we lose access to the current facility that is being abandoned because of Purple Line construction, those assets will simply be parked outdoors and exposed to the elements. This is both a safety concern and will jeopardizes the functionality of the equipment. The Canine Section building is nearing completion and should be completed by summer 2023.

The department seeks to rent swing space for the Division VI (Beltsville) patrol station while their station is renovated or reconstructed.

The department seeks to move the Training and Education Division out of 8803 Police Plaza to rental or other county owned space so that other investigative units can be housed in that facility. The Training and Education Division is occupying two floors of a 5 story building. The other three floors are occupied by a patrol division and 2 floors of investigators. The Training Division needs proper accommodations for classrooms, running/physical fitness facilities, and space for other police training. Our goal is to move the Training Division to rental or county owned space and move investigative units from Barlowe Road into the two vacated floors.

84. To what extent will the Department's current facility(ies) be able to accommodate the Department's future needs? For example, to what extent does (do) the current facility(ies) have sufficient space to meet projected increases in staffing levels and to accommodate critical storage and training needs? Is (are) the facility(ies)'s overall condition, functionality, maintenance requirements, location, security, and other factors sufficient and acceptable to meet the Department's operational requirements over the next five to ten years? Please discuss what changes, if any, are needed over the next five to ten years, including estimated required investments.

The following priorities have been identified for FY 2024; OCS has the official prioritized list.

1. Beltsville Division 6 Station replacement/rehabilitation.
2. National Harbor Public Safety Building build project.
3. Special Operations Division build project.
4. Aviation Section Hanger replacement or rehabilitation.
5. Training & Education Division build.
6. Oxon Hill Division 4 build/rehabilitation.

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Account Clerk III	30001153	P13	65,640.00	Pending	Pending	2/1/2019	Fiscal Management Division 2/6/23 Pending Salary approval-M. Flores- Villatoro	General Fund	
2	Account Clerk III	30050472	P13	65,640.00	Pending	Pending	11/7/2022	Fiscal Management Division 2/8/23 Pending Interview Selections-Unit	General Fund	
3	Account Clerk IV	30000963	P13	72,368.00	Pending	Pending	11/21/2022	Fiscal Management Division 2/24/23 Pending Interview Selections-Unit	General Fund	
4	Administrative Aide I/II	30003098	P13/15	72,368.00	Pending	Pending	7/31/2022	Special Crimes Division-CVAU 2/9/23 Pending Interview Selection-Unit	General Fund	
5	Administrative Aide I/II	30002635	P13/15	72,368.00	Pending	Pending	10/23/2022	CID 2/14/23 Pending Interview Selection-Unit	General Fund	
6	Administrative Aide I/II	30003871	P13/15	72,368.00	Pending	Pending	12/18/2022	RBD Recruiting Unit 2/9/23 RTH Pending -PPD	General Fund	
7	Administrative Aide III	30052355	P17	79,786.00	Pending	Pending	10/22/2022	Fiscal Management Division 1/23/23 Pending Interview Selections-Unit	General Fund	
8	Administrative Aide III	30003020	P17	79,786.00	Pending	Pending	10/24/2022	21st Century Policing 3/6/23 Pending Interview Selections-Unit	General Fund	
9	Administrative Aide III	30004040	P17	79,786.00	Pending	Pending	7/1/2020	Special Operations Division 03/07/2023 - JAF sent to Unit for review and approval	General Fund	
10	Administrative Aide IV	30053481	P19	87,964.00	Pending	Pending	7/1/2022	Office of the Chief 12/28/22 Pending Interview Selections-Unit*	General Fund	
11	Administrative Assistant I/II	30004734	P18/P21	96,980.00	Pending	Pending	11/1/2022	Training & Education Division 12/8/22 RTH-Pending Revision 544-PPD/Unit	General Fund	
12	Administrative Specialist III	30057436	G33	142,035.00	Pending	Pending	4/7/2020	Media Relations Division Pending RTH-PPD; on hold	General Fund	
13	Budget Management Analyst IV	30057152	G27	105,989.00	Pending	Pending	11/3/2022	Fiscal Management Division 1/20/23 Pending Interview Selections-Unit	General Fund	
14	Budget Management Manager	30006219	G31	128,829.00	Pending	Pending	12/5/2022	Fiscal Management Division 1/20/23 Pending Interview Selections-Unit	General Fund	
15	Data Entry Operator I/II	30001536	P09/P11	59,537.00	Pending	Pending	11/10/2019	Records Division 3/6/23 Tentative Hire Date 03/27/23-L. Brown	General Fund	
16	Deputy Director	30058332	G35	156,594.00	Pending	Pending	7/1/2022	Bureau of Forensic Science Investigation Open Announcement	General Fund	
17	Forensic Chemist I/II	30005728	P20/P22	101,829.00	Pending	Pending	4/6/2022	Forensic Science Division - DAL Open Announcement Exam 6574 1/31/23-3/14/23	General Fund	
18	Forensic Chemist I/II	30050099	P20/P22	101,829.00	Pending	Pending	7/22/2022	Forensic Science Division - DAL Open Announcement Exam 6574 1/31/23-3/14/23	General Fund	
19	Forensic Latent Print Examiner I/II	30005778	P20/P22	101,829.00	Pending	Pending	7/3/2022	Forensic Science Division-RAFIS 1/19/23 Pending Background-J. Hayward	General Fund	
20	General Clerk I/II/III	30003077	P06/P08/P	56,702.00	Pending	Pending	11/1/2021	Records Division 3-3-23 Pending Background-N.White	General Fund	
21	General Clerk I/II/III	30005368	P06/P08/P	56,702.00	Pending	Pending	3/19/2017	Records Division 2/21/23 Pending Offer to Candidate to start 3/13/23 Reynolds-PPD	General Fund	
22	General Clerk I/II/III	30050566	P06/P08/P	56,702.00	Pending	Pending	9/5/2020	Records Division 3-2-23 Pending Background-K Collins	General Fund	
23	General Clerk I/II/III	30051479	P06/P08/P	56,702.00	Pending	Pending	7/17/2022	Records Division 3/6/23 PPD preparing Draft Announcement for Review	General Fund	
24	General Clerk IV	30003451	P12	62,514.00	Pending	Pending	7/22/2022	Internal Affairs Division 1/6/23 Pending Background-C Linnell	General Fund	
25	General Clerk IV	30001732	P12	62,514.00	Pending	Pending	12/6/2020	Narcotics Enforcement Division 1/13/23 Pending Background-N. Peace	General Fund	
26	General Clerk IV	30005486	P12	62,514.00	Pending	Pending	1/1/2023	Records Division 2/16/23 Preparing Draft Announcement-PPD	General Fund	
27	General Clerk IV	30001125	P12	62,514.00	Pending	Pending	11/16/2022	Landover Division III 03/07/2023 - Pending interview selection - Unit	General Fund	
28	General Clerk IV	30002052	P12	62,514.00	Pending	Pending	5/24/2020	Westphalia Division VIII 2/24/23 Pending background J. Grant	General Fund	
29	General Clerk IV	30002471	P12	62,514.00	Pending	Pending	3/1/2022	Oxon Hill Division IV 03/07/2023 - Pending interview selection - Unit	General Fund	
30	General Clerk IV	30002627	P12	62,514.00	Pending	Pending	12/4/2022	Hyattsville Division I 03/07/2023 Pending DCAO approval	General Fund	
31	General Clerk IV	30003496	P12	62,514.00	Pending	Pending	5/24/2022	Hyattsville Division I 03/07/2023 - Pending interview selection - Unit	General Fund	
32	General Clerk IV	30005491	P12	62,514.00	Pending	Pending	12/31/2022	Oxon Hill Division IV 03/07/2023 Pending DCAO approval	General Fund	
33	General Clerk IV	30005305	P12	62,514.00	Pending	Pending	4/14/2018	Hyattsville Division I 03/07/2023 - Pending interview selection - Unit	General Fund	
34	General Clerk IV	30005506	P12	62,514.00	Pending	Pending	12/21/2020	Landover Division III 03/07/2023 - Pending interview selection - Unit	General Fund	
35	General Clerk IV	30005510	P12	62,514.00	Pending	Pending	11/19/2022	Westphalia Division VIII 03/07/2023 Pending DCAO approval	General Fund	

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
36	General Clerk IV	30050259	P12	62,514.00	Pending	Pending	7/11/2020	Oxon Hill Division IV	03/07/2023 - Pending interview selection - Unit	General Fund
37	General Clerk IV	30050430	P12	62,514.00	Pending	Pending	3/1/2022	Bowle Division II	03/07/2023 - Pending interview selection - Unit	General Fund
38	General Clerk IV	30052032	P12	62,514.00	Pending	Pending	7/7/2022	Fort Washington Division VII	03/07/2023 - Pending interview selection - Unit	General Fund
39	General Clerk IV	30054405	P12	62,514.00	Pending	Pending	3/10/2013	Patrol Division Investigations Section-DI	03/07/2023 - Pending interview selection - Unit	General Fund
40	General Clerk IV	30054506	P12	62,514.00	Pending	Pending	10/9/2022	Westphalia Division VIII	03/07/2023 - Pending interview selection - Unit	General Fund
41	General Clerk IV P/PT	30000495	P12	30.05	Pending	Pending	11/1/2020	Internal Affairs Division/Court Liaison Unit	3/3/23 Pending Interview Selections-Unit	General Fund
42	General Clerk IV P/PT	30001332	P12	30.05	Pending	Pending	9/1/2014	Internal Affairs Division/Court Liaison Unit	3/3/23 Pending Interview Selections-Unit	General Fund
43	General Clerk IV P/PT	30001621	P12	30.05	Pending	Pending	5/2/2015	Internal Affairs Division/Court Liaison Unit	3/3/23 Pending Interview Selections-Unit	General Fund
44	General Clerk IV P/PT	30000476	P12	30.05	Pending	Pending	6/10/2017	Internal Affairs Division/Court Liaison Unit	3/3/23 Pending Interview Selections-Unit	General Fund
45	General Clerk IV P/PT	30000743	P12	30.05	Pending	Pending	1/1/2020	Internal Affairs Division/Court Liaison Unit	12/7/22 Pending Background-R. Sanford	General Fund
46	General Clerk IV reallocate to Suppl	30004150	P12	62,514.00	Pending	Pending	1/16/2022	BOA Property	3/7/23 RTH fwd to DCAO for Approval	General Fund
47	Information Technology Project Cod	30000839	G18/G21	79,090.00	Pending	Pending	1/1/2022	Information Technology Division	2/14/23 Pending Interview Selection-Unit	General Fund
48	Investigator I/II	30005715	P18/P21	96,980.00	Pending	Pending	1/31/2023	Crime Scene Investigation Division, VAU	3/2/23 PPD preparing Draft Announcement for Review	General Fund
49	Investigator I/II	30050031	P18/P21	96,980.00	Pending	Pending	11/4/2022	Crime Scene Investigation Division, Evidence	2/21/23 Pending Interview Selection-Unit	General Fund
50	Investigator I/II	30058842	P18/P21	96,980.00	Pending	Pending	7/1/2022	Crime Scene Investigation Division, Evidence	Hire Date 3/13/23 - Cpl. Corson	General Fund
51	Investigator I/II	30058843	P18/P21	96,980.00	Pending	Pending	7/1/2022	Crime Scene Investigation Division, Evidence	Hire Date 3/13/23 - H.Sullivan	General Fund
52	Investigator I/II	30005852	P18/P21	96,980.00	Pending	Pending	8/5/2019	Crime Scene Investigation Division, Evidence	2/8/23 Pending Final Approval of Chief-M. McEnroe	General Fund
53	Investigator I/II (Death Investigator)	30008756	P18/P21	96,980.00	Pending	Pending	10/31/2021	CID/Major Crimes	1/17/23 Pending Background-T. Cosby	General Fund
54	Laboratory Manager	30004576	G31	128,829.00	Pending	Pending	6/3/2022	Drug Analysis Lab	3/6/23 Pending Final Salary Approval for R. Acharya-PPD	General Fund
55	Pilot-in-Command	30059100	P23	106,920.00	Pending	Pending	11/8/2022	Special Operations Division	2-9-23 Pending Background-M. Economos	General Fund
56	Police Cadet II	30003909	G02	41,176.00	Pending	Pending	2/28/2022	Training & Education Division	Open Announcement Until 6/30/2023	General Fund
57	Police Cadet II	30004785	G02	41,176.00	Pending	Pending	2/13/2021	Training & Education Division	1/30/23 RTH Pending-PPD	General Fund
58	Police Cadet II	30053852	G02	41,176.00	Pending	Pending	7/7/2019	Training & Education Division	1/30/23 RTH Pending-PPD	General Fund
59	Police Cadet II	30054403	G02	41,176.00	Pending	Pending	1/4/2020	Training & Education Division	Open Announcement Until 6/30/2023	General Fund
60	Police Cadet II	30054404	G02	41,176.00	Pending	Pending	2/28/2021	Training & Education Division	1/30/23 RTH Pending-PPD	General Fund
61	Police Cadet II	30054406	G02	41,176.00	Pending	Pending	9/10/2021	Training & Education Division	Open Announcement Until 6/30/2023	General Fund
62	Police Cadet II	30054407	G02	41,176.00	Pending	Pending	8/30/2011	Training & Education Division	Announcement Closed 08/31/2022 (6 candidates in preliminary evaluation process to determine eligibility)	General Fund
63	Police Cadet II	30054502	G02	41,176.00	Pending	Pending	3/29/2020	Training & Education Division	1/30/23 RTH Pending-PPD	General Fund

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
64	Police Cadet II	30054505	G02	41,176.00	Pending	Pending	3/1/2020	Training & Education Division	1/30/23 RTH Pending-PPD	General Fund
65	Police Cadet II	30054507	G02	41,176.00	Pending	Pending	2/1/2014	Training & Education Division	Open Announcement Until 6/30/2023	General Fund
66	Procurement Assistant I/II P.	30050913	P15/P17	79,736.00	Pending	Pending	11/8/2022	Fiscal Management Division	2/7/23 Pending Interview Selections-Unit	General Fund
67	Programmer/Systems Analyst	30000836	P18/21	87,054.00	Pending	Pending	6/1/2022	Special Investigations Division	2/16/23 Pending Background Processing -B. VanCooten	General Fund
68	Psychologist I/II	30058204	P24/G27	105,959.00	Pending	Pending	11/2/2021	Critical Support Services Division	3/3/23 on Hold for Classification	General Fund
69	Public Information Officer P	30054352	G18/21	79,090.00	Pending	Pending	1/28/2023	Media Relations Division	3/7/23 Pending ePRB entry-PPD	General Fund
70	Public Safety Emergency Call Taker	30001994	P14/P15	72,368.00	Pending	Pending	5/8/2022	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
71	Public Safety Emergency Call Taker	30002606	P14/P15	72,368.00	Pending	Pending	1/1/2023	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
72	Public Safety Emergency Call Taker	30003781	P14/P15	72,368.00	Pending	Pending	5/5/2018	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
73	Public Safety Emergency Call Taker	30003795	P14/P15	72,368.00	Pending	Pending	9/16/2018	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
74	Public Safety Emergency Call Taker	30005741	P14/P15	72,368.00	Pending	Pending	5/28/2019	Records Division	Tentative DOH 13/13/23-T.Hall	General Fund
75	Public Safety Emergency Call Taker	30005743	P14/P15	72,368.00	Pending	Pending	1/2/2022	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
76	Public Safety Emergency Call Taker	30006271	P14/P15	72,368.00	Pending	Pending	6/26/2022	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
77	Public Safety Emergency Call Taker	30006273	P14/P15	72,368.00	Pending	Pending	3/1/2023	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
78	Public Safety Emergency Call Taker	30006275	P14/P15	72,368.00	Pending	Pending	11/7/2022	Records Division	2/27/23 Pending Certificate of Eligibles-OHRM	General Fund
79	School Crossing Guard P/PT	30000088	X13	17.22	Pending	Pending	11/4/2021	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
80	School Crossing Guard P/PT	30000313	X13	17.22	Pending	Pending	8/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
81	School Crossing Guard P/PT	30000579	X13	17.22	Pending	Pending	2/21/2023	Crossing Guard Unit	1/23/23 RTH Pending -PPD	General Fund
82	School Crossing Guard P/PT	30000759	X13	17.22	Pending	Pending	1/1/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
83	School Crossing Guard P/PT	30000891	X13	17.22	Pending	Pending	2/21/2023	Crossing Guard Unit	3/1/23 RTH Pending -PPD	General Fund
84	School Crossing Guard P/PT	30001415	X13	17.22	Pending	Pending	7/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
85	School Crossing Guard P/PT	30001500	X13	17.22	Pending	Pending	7/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
86	School Crossing Guard P/PT	30001625	X13	17.22	Pending	Pending	3/2/2015	Crossing Guard Unit	2/13/23 Pending Background-N. Rose	General Fund
87	School Crossing Guard P/PT	30001626	X13	17.22	Pending	Pending	3/19/2016	Crossing Guard Unit	2/22/23 Pending background-D. Cornett	General Fund
88	School Crossing Guard P/PT	30001956	X13	17.22	Pending	Pending	6/10/2017	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
89	School Crossing Guard P/PT	30001881	X13	17.22	Pending	Pending	6/15/2016	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
90	School Crossing Guard P/PT	30001882	X13	17.22	Pending	Pending	6/10/2017	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
91	School Crossing Guard P/PT	30001887	X13	17.22	Pending	Pending	6/1/2016	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
92	School Crossing Guard P/PT	30001888	X13	17.22	Pending	Pending	6/1/2016	Crossing Guard Unit	2/13/23 Pending Notification to go into background	General Fund
93	School Crossing Guard P/PT	30002152	X13	17.22	Pending	Pending	1/1/2018	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
94	School Crossing Guard P/PT	30002172	X13	17.22	Pending	Pending	8/1/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
95	School Crossing Guard P/PT	30002193	X13	17.22	Pending	Pending	5/2/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
96	School Crossing Guard P/PT	30002198	X13	17.22	Pending	Pending	11/1/2014	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
97	School Crossing Guard P/PT	30002215	X13	17.22	Pending	Pending	6/15/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
98	School Crossing Guard P/PT	30002394	X13	17.22	Pending	Pending	6/15/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
99	School Crossing Guard P/PT	30002503	X13	17.22	Pending	Pending	12/16/2014	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
100	School Crossing Guard P/PT	30002516	X13	17.22	Pending	Pending	2/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
101	School Crossing Guard P/PT	30002541	X13	17.22	Pending	Pending	9/5/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
102	School Crossing Guard P/PT	30002672	X13	17.22	Pending	Pending	12/3/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
103	School Crossing Guard P/PT	30002737	X13	17.22	Pending	Pending	8/20/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
104	School Crossing Guard P/PT	30002922	X13	17.22	Pending	Pending	10/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
105	School Crossing Guard P/PT	30002946	X13	17.22	Pending	Pending	10/1/2020	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
106	School Crossing Guard P/PT	30002950	X13	17.22	Pending	Pending	8/21/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
107	School Crossing Guard P/PT	30002980	X13	17.22	Pending	Pending	5/17/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
108	School Crossing Guard P/PT	30003210	X13	17.22	Pending	Pending	1/1/2018	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
109	School Crossing Guard P/PT	30003347	X13	17.22	Pending	Pending	6/25/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
110	School Crossing Guard P/PT	30003360	X13	17.22	Pending	Pending	11/10/2018	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
111	School Crossing Guard P/PT	30003363	X13	17.22	Pending	Pending	6/15/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
112	School Crossing Guard P/PT	30003397	X13	17.22	Pending	Pending	6/30/2020	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
113	School Crossing Guard P/PT	30003406	X13	17.22	Pending	Pending	8/27/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
114	School Crossing Guard P/PT	30003407	X13	17.22	Pending	Pending	8/1/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
115	School Crossing Guard P/PT	30003409	X13	17.22	Pending	Pending	7/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
116	School Crossing Guard P/PT	30003412	X13	17.22	Pending	Pending	8/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
117	School Crossing Guard P/PT	30003413	X13	17.22	Pending	Pending	2/27/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
118	School Crossing Guard P/PT	30003416	X13	17.22	Pending	Pending	9/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
119	School Crossing Guard P/PT	30003424	X13	17.22	Pending	Pending	1/5/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
120	School Crossing Guard P/PT	30003425	X13	17.22	Pending	Pending	7/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
121	School Crossing Guard P/PT	30003430	X13	17.22	Pending	Pending	8/1/2017	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
122	School Crossing Guard P/PT	30003433	X13	17.22	Pending	Pending	10/1/2020	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
123	School Crossing Guard P/PT	30003439	X13	17.22	Pending	Pending	8/1/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
124	School Crossing Guard P/PT	30003448	X13	17.22	Pending	Pending	1/3/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
125	School Crossing Guard P/PT	30004577	X13	17.22	Pending	Pending	1/3/2020	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
126	School Crossing Guard P/PT	30006191	X13	17.22	Pending	Pending	3/1/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
127	School Crossing Guard P/PT	30006193	X13	17.22	Pending	Pending	11/23/2015	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
128	School Crossing Guard P/PT	30006197	X13	17.22	Pending	Pending	11/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
129	School Crossing Guard P/PT	30006202	X13	17.22	Pending	Pending	8/1/2017	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
130	School Crossing Guard P/PT	30006393	X13	17.22	Pending	Pending	7/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
131	School Crossing Guard P/PT	30007064	X13	17.22	Pending	Pending	2/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
132	School Crossing Guard P/PT	30007065	X13	17.22	Pending	Pending	7/1/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
133	School Crossing Guard P/PT	30050572	X13	17.22	Pending	Pending	4/12/2017	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
134	School Crossing Guard P/PT	30050577	X13	17.22	Pending	Pending	1/1/2014	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
135	School Crossing Guard P/PT	30050579	X13	17.22	Pending	Pending	7/1/2013	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
136	School Crossing Guard P/PT	30050581	X13	17.22	Pending	Pending	1/21/2017	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
137	School Crossing Guard P/PT	30050582	X13	17.22	Pending	Pending	4/2/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
138	School Crossing Guard P/PT	30050583	X13	17.22	Pending	Pending	2/10/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
139	School Crossing Guard P/PT	30050585	X13	17.22	Pending	Pending	8/23/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
140	School Crossing Guard P/PT	30050587	X13	17.22	Pending	Pending	9/20/2019	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
141	School Crossing Guard P/PT	30050588	X13	17.22	Pending	Pending	9/1/2021	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
142	School Crossing Guard P/PT	30050589	X13	17.22	Pending	Pending	2/6/2018	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
143	School Crossing Guard P/PT	30050591	X13	17.22	Pending	Pending	2/7/2018	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
144	School Crossing Guard P/PT	30050592	X13	17.22	Pending	Pending	5/17/2014	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
145	School Crossing Guard P/PT	30050594	X13	17.22	Pending	Pending	5/1/2014	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
146	School Crossing Guard P/PT	30050595	X13	17.22	Pending	Pending	6/20/2016	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
147	School Crossing Guard P/PT	30051858	X13	17.22	Pending	Pending	7/1/2022	Crossing Guard Unit	Open Announcement exam 6560 01/30/23-02/27/23	General Fund
148	School Crossing Guard P/PT	CYBORG 1469	X13	17.22	Pending	Pending	1/31/2010	Crossing Guard Unit	Unfunded	General Fund
149	School Crossing Guard P/PT	CYBORG 253	X13	17.22	Pending	Pending	7/1/2010	Crossing Guard Unit	Unfunded	General Fund
150	School Crossing Guard P/PT	CYBORG 2902	X13	17.22	Pending	Pending	6/29/2007	Crossing Guard Unit	Unfunded	General Fund
151	School Crossing Guard P/PT	CYBORG 3075	X13	17.22	Pending	Pending	9/19/2007	Crossing Guard Unit	Unfunded	General Fund
152	School Crossing Guard P/PT	CYBORG 3758	X13	17.22	Pending	Pending	12/6/2012	Crossing Guard Unit	Unfunded	General Fund
153	School Crossing Guard P/PT	CYBORG 4209	X13	17.22	Pending	Pending	9/19/2009	Crossing Guard Unit	Unfunded	General Fund
154	School Crossing Guard P/PT	CYBORG 4222	X13	17.22	Pending	Pending	7/1/2010	Crossing Guard Unit	Unfunded	General Fund
155	School Crossing Guard P/PT	CYBORG 4814	X13	17.22	Pending	Pending	6/13/2009	Crossing Guard Unit	Unfunded	General Fund
156	School Crossing Guard P/PT	CYBORG 8170	X13	17.22	Pending	Pending	5/29/2007	Crossing Guard Unit	Unfunded	General Fund
157	School Crossing Guard P/PT	CYBORG 8184	X13	17.22	Pending	Pending	8/31/2008	Crossing Guard Unit	Unfunded	General Fund
158	School Crossing Guard P/PT		X13	17.22	Pending	Pending		Crossing Guard Unit	Unfunded	General Fund
159	School Crossing Guard P/PT		X13	17.22	Pending	Pending		Crossing Guard Unit	Unfunded	General Fund
160	Security Officer I/II	30004471	P11/P13	65,640.00	Pending	Pending	9/29/2017	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund
161	Security Officer I/II	30005794	P11/P13	65,640.00	Pending	Pending	6/3/2022	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund
162	Security Officer I/II	30006042	P11/P13	65,640.00	Pending	Pending	8/5/2019	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund
163	Security Officer I/II	30006584	P11/P13	65,640.00	Pending	Pending	11/6/2021	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund
164	Security Officer I/II	30056586	P11/P13	65,640.00	Pending	Pending	2/3/2023	Office of the Chief	2/3/23 Pending RTH-PPD	General Fund
165	Security Officer I/II	30056587	P11/P13	65,640.00	Pending	Pending	7/23/2019	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund
166	Security Officer I/II	30056590	P11/P13	65,640.00	Pending	Pending	10/25/2020	Office of the Chief	2/10/23 Pending Draft Announcement Attachment to Neogov for Posting-PPD	General Fund

Attachment 1 - Q9 - FY 2023 Vacancies

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
167	Supply Property Clerk III	30058154	P12	62,514.00	Pending	Pending	1/15/2023	Automotive Services Unit	2/16/23 Pending Draft Announcement Preparation-PPD	General Fund
168	Supply Property Clerk IV	30054351	P14	68,922.00	Pending	Pending	7/17/2022	Chief's Office	1/15/2023 Pending outcome of TDY Lateral Transfer-R. Scott	General Fund
169	Police Major	30000637	L07				9/30/2022	BOA	Pending Chief's Selection	General Fund
170	Sergeant	30000779	L04				8/19/2021	BOA	Promotion Held in Abeyance	General Fund
171	Police Officer	30001655	L01				6/20/2021	BOA	Approved to fill - Session 150	General Fund
172	Police Officer	30001850	L01				2/25/2018	BOA	Approved to fill - Session 150	General Fund
173	Police Officer	30001869	L01				1/10/2021	BOA	Approved to fill - Session 150	General Fund
174	Police Officer	30002049	L01				8/29/2021	BOA	Approved to fill - Session 150	General Fund
175	Police Officer	30002224	L01				11/1/2017	BOA	Approved to fill - Session 150	General Fund
176	Police Officer	30002246	L01				4/11/2021	BOA	Approved to fill - Session 150	General Fund
177	Police Officer	30002318	L01				2/27/2022	BOA	Approved to fill - Session 150	General Fund
178	Police Officer	30002337	L01				12/1/2019	BOA	Approved to fill - Session 150	General Fund
179	Police Officer	30002380	L01				11/7/2021	BOA	Approved to fill - Session 150	General Fund
180	Police Officer	30002393	L01				2/1/2021	BOA	Approved to fill - Session 150	General Fund
181	Police Officer	30002558	L01				3/1/2022	BOA	Approved to fill - Session 150	General Fund
182	Police Officer	30002587	L01				12/1/2020	BOA	Approved to fill - Session 150	General Fund
183	Police Officer	30002644	L01				12/1/2020	BOA	Approved to fill - Session 150	General Fund
184	Police Officer	30002722	L01				12/30/2017	BOA	Approved to fill - Session 150	General Fund
185	Police Officer	30002826	L01				11/7/2021	BOA	Approved to fill - Session 150	General Fund
186	Police Officer	30003080	L01				2/27/2022	BOA	Approved to fill - Session 150	General Fund
187	Police Officer	30003101	L01				12/1/2020	BOA	Approved to fill - Session 150	General Fund
188	Police Officer	30003205	L01				2/17/2021	BOA	Approved to fill - Session 150	General Fund
189	Police Officer	30003227	L01				10/24/2021	BOA	Approved to fill - Session 150	General Fund
190	Police Officer	30003264	L01				3/1/2021	BOA	Approved to fill - Session 150	General Fund
191 - 503	Police Officer	Various -313	L01				Various	BOA	Request to fill positions pending approval and recruitment of potential employees.	General Fund

Attachment 2 - Q10a - Fringe Benefits Mapping

Fringe Benefits Mapping						
Fringe Benefit Cost Category	SAP Commitment	LEG Account Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Corrections Retirement Plan	505034	Corrections Retirement				
Fire Retirement Plan	505031	Fire Retirement LOSAP				
Health Insurance	505010	Group Health	\$20,868,027	\$21,477,261	\$23,394,400	\$24,977,000
	505011	Retiree Health				
	505080	Disability Insurance	\$456	\$1,166	\$1,300	\$1,400
	505093	Retired County Personnel				
	505111	Retirement				
	505120	Hosp-retiree Surcharge				
	505121	Hospitalization-Employer				
	505140	State Spec Pmts P/R-UI				
	505171	State Spec Pmts P/R-FICA				
	505910	County Employee Fringe	\$9,718	\$22,389	\$24,400	\$26,000
514100	Spec Proj SI/DHMH OBJ0899					
Police Retirement Plan	505032	Police Retirement	\$73,575,068	\$79,126,974	\$86,190,200	\$92,020,900
Sheriff Retirement Plan	505033	Sheriff Retirement	\$1,174			
Social Security	505070	Employer FICA	\$3,480,140	\$4,050,547	\$4,412,100	\$4,710,600
	505170	FICA				
State of Maryland Employees ¹	505030	Employees Retirement	\$1,527,291	\$1,249,666	\$1,361,200	\$1,453,300
Supplemental Retirement Plans	505035	Supplemental Retirement	\$959,194	\$964,733	\$1,050,800	\$1,121,900
Unemployment Insurance	505040	Unemployment Comp				
	505060	Def Comp Ins				
Life Insurance	505020	Group Life	\$1,421,769	\$1,439,343	1,567,800	1,673,900
	505021	Retirees Life				
Workers' Compensation	505050	Workmens Comp	\$12,020,773	\$1,881,613	\$13,071,200	\$13,955,500
	505150	Workmen's Comp				
	505150	Workmen's Comp				
Total			\$113,863,610	\$110,213,693	\$131,073,400	\$139,940,500

** As part of FY 2022-year end close out process, \$10.2M of Police Department workers' compensation expenses was journaled to Non-Departmental. There was available appropriation authority in Non-Departmental.*

Attachment 3 -Q33 - Overtime by Key Components

Key Overtime Components	FY 2022 Overtime	% of FY 2022 Overtime Total	FY 2023 YTD Overtime	% of YTD FY 2023 Overtime Total
1500011000 - POLICE CHIEF	\$414,266	2.0%	\$379,937	2.0%
1500021000 - Technical Services	\$111,201	0.5%	\$84,569	0.4%
1500031000 - Internal Affairs	\$432,535	2.1%	\$59,564	0.3%
1500041000 - SECURITY OF COUNTY BLDGS.	\$9,467	0.0%	\$6,180	0.0%
1500051000 - Media Relations	\$32,319	0.2%	\$9,081	0.0%
1500061000 - CRITICAL SUPPORT	\$2,765	0.0%	\$7,575	0.0%
1500081000 - PARTROL ADMINISTRATION	\$111,178	0.5%	\$93,081	0.5%
1500091000 - PATROL	\$628,700	3.0%	\$681,657	3.6%
1500101000 - SPECIAL OPERATIONS	\$619,482	3.0%	\$801,111	4.2%
1500111000 - Community Services	\$10,827	0.1%	\$2,143	0.0%
1500121000 - Crossing Guards	\$49,491	0.2%	\$86,091	0.5%
1500141000 - INVESTIGATION ADMINISTRATION	\$29,693	0.1%	\$2,056	0.0%
1500151000 - Regional Investigative	\$1,458,853	7.0%	\$345,202	1.8%
1500161000 - CRIMINAL INVESTIGATION DIVISION	\$373,570	1.8%	\$355,483	1.9%
1500171000 - NARCOTICS ENFORCEMENT	\$442,942	2.1%	\$272,874	1.4%
1500181000 - SPECIAL INVESTIGATIVE	\$1,585,086	7.6%	\$1,665,443	8.8%
1500191000 - HOMICIDE	\$1,738,660	8.3%	\$1,330,243	7.0%
1500201000 - ROBBERY	\$531,684	2.5%	\$413,636	2.2%
1500211000 - SEX CRIMES	\$437,439	2.1%	\$394,206	2.1%
1500221000 - CRIMINAL INTELLIGENCE	\$103,253	0.5%	\$23,152	0.1%
1500241000 - FORENSICS AND INTELLIGENCE ADMIN	\$814	0.0%	\$61,224	0.3%
1500261000 - PLANNING/RESEARCH DIV	\$682	0.0%	\$5,750	0.0%
1500271000 - Records and Property	\$52,578	0.3%	\$53,507	0.3%
1500281000 - TELETYPE	\$20,932	0.1%	\$29,942	0.2%
1500291000 - HOMELAND SECURITY	\$62,875	0.3%	\$64,829	0.3%
1500301000 - RISK MANAGEMENT	\$19,311	0.1%	\$1,775	0.0%
1500311000 - BOA ADMINISTRATION	\$1,921	0.0%	\$424	0.0%
1500321000 - PERSONNEL DIVISION	\$20,983	0.1%	\$1,290	0.0%
1500331000 - Clothing	\$1,301	0.0%		0.0%

Attachment 3 - Q33 - Overtime by Key Components

Key Overtime Components	FY 2022 Overtime	% of FY 2022 Overtime Total	FY 2023 YTD Overtime	% of YTD FY 2023 Overtime Total
1500341000 - FISCAL MANAGEMENT	\$128,164	0.6%	\$120,643	0.6%
1500351000 - TRAINING & EDUCATION	\$148,215	0.7%	\$156,655	0.8%
1500361000 - Recruitment and Background	\$25,847	0.1%	\$26,178	0.1%
1500371000 - FLSA-COURT TIME	\$1,199,465	5.7%	\$1,353,552	7.1%
1500381000 - DRUG LAB	\$15,711	0.1%	\$17,838	0.1%
1500401000 - OTHER SPECIAL UNITS	\$2,339,073	11.1%	\$2,593,220	13.7%
1500411000 - LANDOVER	\$27,308	0.1%	\$55,522	0.3%
1500421000 - SCHOOL BOARD	\$160,946	0.8%	\$199,555	1.1%
1500431000 - NATIONAL HARBOR	\$997,833	4.8%	\$636,815	3.4%
1500441000 - MGM CASINO	\$2,223,225	10.6%	\$1,346,944	7.1%
1500451000 - TANGER OUTLET	\$64,485	0.3%	\$81,258	0.4%
1500461000 - BALTIMORE BOARDER CORRUPTION	\$2,339,615	11.1%	\$2,321,106	12.2%
1500681000 - DISTRICT I	\$342,402	1.6%	\$478,632	2.5%
1500691000 - DISTRICT II	\$196,570	0.9%	\$368,034	1.9%
1500701000 - DISTRICT III	\$158,983	0.8%	\$157,657	0.8%
1500711000 - DISTRICT IV	\$316,837	1.5%	\$498,152	2.6%
1500721000 - DISTRICT V	\$206,377	1.0%	\$316,472	1.7%
1500731000 - DISTRICT VI	\$205,759	1.0%	\$272,460	1.4%
1500741000 - DISTRICT VII	\$157,934	0.8%	\$139,363	0.7%
1500751000 - DISTRICT VIII	\$266,254	1.3%	\$411,046	2.2%
1500761000 - FIREARMS	\$2,650	0.0%	\$18,261	0.1%
1500771000 - DNA	\$13,085	0.1%	\$1,356	0.0%
1500781000 - RAFIS	\$12,722	0.1%	\$11,922	0.1%
1500791000 - FORENSIC ADMINISTRATION	\$769	0.0%		0.0%
1500801000 - CRIME SCENE INVESTIGATION	\$131,245	0.6%	\$138,437	0.7%
Total	\$20,986,281		\$18,953,105	