



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: April 1, 2024

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 2025 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 is the Department's budget target amount set by OMB?

\$408,270,700

- a. Does the target amount provide funding for the annualization of the FY 2024 and planned FY 2025 salary adjustments? How much is budgeted for that (please separate compensation and fringe)?

\$7,018,000 is budgeted to support the annualization of FY 2024 salary adjustments and \$4,765,200 is budgeted for fringe costs to support these adjustments.

- b. Does the proposed budget provide funding only for already filled positions?

Funding is provided to support all positions within the agency. There are no positions in the agency that are not funded. Two new Crime Scene Investigators have been added to the position count and funding is provided to support 100 new recruits.

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- c. What specific budget reductions, if any, is the Department making in the FY 2025 operating budget?

For FY 2025 there are reductions in utilities by -\$29,000 to align with historical spending, printing by -\$15,100 to align with historical spending, periodicals by -\$9,400 to align with historical spending, data/voice by -\$19,300 to align with historical spending, training by -\$142,900 to meet budget targets, G&A contracts by -\$4,046,500 based on a reduction in the towing contracts, operating contracts by -\$1,315,600 to align with reclassing contracts to equipment, equipment lease by -\$350,000 to align with historical spending, building repair and maintenance by -\$23,000 to align with historical spending, interagency charges by -\$18,000 based on recoveries from the Office of Law, disposal fees by -\$9,000 based on historical spending and other operating costs by -\$89,000 based on historical spending.

2. Does the Department expect that a supplemental budget request may be necessary for FY 2024?

Yes, the agency does anticipate needing a supplemental request.

- a. If yes, please specify which fund (General or Grant Funds) and how much the Department expects to request.

The agency expects to need a supplemental of approximately \$7,482,300 for the General Fund spending. In Grant Funds, the agency anticipates needing a supplemental request for the FY24 School Resources Officer grant for \$1,414,286, the FY24 Urban Area Security Initiative (UASI)-Equipment Vehicle Enhancement grant for \$210,000, the FY24 Commercial Motor Vehicle grant for \$20,000 and the FY24 Virtual Reality grant for \$200,000.

- b. Please identify the drivers that may necessitate the need for a supplemental appropriation for FY 2024.

The main driving force for the need of a supplemental for the General Fund is due to compensation costs. Overtime costs and holiday premium pay are higher than expected for FY 2024.

3. Please update the information on the Department's revenues:

There is no revenue beyond the seized funds for the Police Department.

- a. If there are significant differences between the actual and budgeted amounts, please explain what accounts for them.

N/A

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

This fund supports the costs of drug enforcement and drug related education activities within the County. Revenue is generated from the forfeiture and sale of property seized as a result of drug enforcement activities. The available funds are distributed by the Police Department based on federal regulations:

a. Please update the SR 51 table:

Name	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2024 Estimated	FY 2025 Proposed
Beginning Fund Balance	\$ 6,323,298	\$ 7,751,055	\$ 7,341,055	\$ 7,661,006	\$ 7,221,105	\$ 8,349,959	\$ 7,939,956
Expenditures							
Federal Portion	\$ 565,000	\$ 387,533	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ 2,700,000
County Portion	\$ 385,400		\$ 400,400		\$ 400,400	\$ 400,400	\$ 800,000
Health Department	\$ 19,300		\$ 19,300	\$ -	\$ 19,300	\$ 19,300	\$ 19,300
Police Department	\$ 265,500	\$ 640	\$ 265,500	\$ -	\$ 265,500	\$ 526,580	\$ 600,000
Department of Corrections	\$ 57,800		\$ 57,800	\$ -	\$ 57,800	\$ 20,000	\$ 20,000
Office of the State's Attorney	\$ 57,800	\$ -	\$ 57,800	\$ 54,253	\$ 57,800	\$ 158,100	\$ 158,100
TOTAL Expenditures	\$ 950,400	\$ 388,173	\$ 950,400	\$ 54,253	\$ 950,400	\$ 950,400	\$ 3,500,000

b. Please provide an update on the Department's FY 2023 SR 51 spending:

Drug Enforcement and Education Special Revenue Fund (SR 51) FY 2023 Police Spending				
Name	FY 2023 Proposed	FY 2023 Actual	Difference	Status/Notes
Radar Speed Trailers	\$ 30,000	\$ -	\$ 30,000	Projected spending in FY24 & FY25
VMS Boards	\$ 250,000	\$ -	\$ 250,000	"
Sniper Rifles	\$ 30,000	\$ -	\$ 30,000	"
RADAR/LASER	\$ 32,000	\$ -	\$ 32,000	"
Shadow Dragon	\$ 26,500	\$ -	\$ 26,500	"
			\$ -	
TOTAL	\$ 368,500	\$ -	\$ 368,500	

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- c. Please provide an update on the Department's FY 2024 SR 51 spending:

Drug Enforcement and Education Special Revenue Fund (SR 51): FY 2024 Police Spending (Estimated)				
Name	FY 2024 Proposed	FY 2024 Estimated	Difference	Status/Notes
Radar Speed Trailers	\$ 30,000	\$ -	\$ -30,000	Varied speed trailers being purchased in FY25
VMS Boards	\$ 250,000	\$ 72,000	\$ 178,000	
Sniper Rifles	\$ 30,000	\$ -	\$ 30,000	
Surveillance Mini Van	\$ 166,000	\$ 160,000	\$ 6,000	
ProLaser Bundle	\$ -	\$ 85,280	\$ (85,280)	
Spyder Crane	\$ -	\$ 133,750	\$ (133,750)	
Insulated Bucket Truck	\$ -	\$ 177,000	\$ (177,000)	
RFID Scanners	\$ -	\$ 14,530	\$ (14,530)	
Canine Services	\$ -	\$ 14,900	\$ (14,900)	
Police Motorcycles	\$ -	\$ 156,493	\$ (156,493)	
Electric Vehicles	\$ -	\$ 80,068	\$ (80,068)	
StarChase Launcher	\$ -	\$ 4,750	\$ (4,750)	
Dell Computers	\$ -	\$ 29,904	\$ (29,904)	
Enhanced Streaming Svcs	\$ -	\$ 21,911	\$ (21,911)	
Night vision Goggles	\$ -	\$ 29,999	\$ (29,999)	
Tinted windows	\$ -	\$ 7,674	\$ (7,674)	
Deep Freezer	\$ -	\$ 900	\$ (900)	
Axle Trailer	\$ -	\$ 4,375	\$ (4,375)	
Safety gear	\$ -	\$ 6,047	\$ (6,047)	
Youth Passenger Van	\$ -	\$ 58,153	\$ (58,153)	
TOTAL	\$ 476,000	\$1,057,734	\$ (581,734)	

**This estimate reflects updated information and plans by the Police Department. This additional funding will be on the 2nd Quarter Supplemental based on the spending list.*

- d. Please outline the Department's FY 2025 planned SR 51 spending:

Drug Enforcement and Education Special Revenue Fund (SR 51): FY 2025 Proposed Police Spending		
Name	FY 2025 Proposed	Notes
New Command Bus	\$ 1,888,000	Equipment Updates
BrassTrax NIBIN Machine	\$ 240,000	Equipment Updates
Wheel Loader-Case	\$ 240,000	Equipment Updates
New cubicles, office furniture, cabinets	\$ 600,000	Equipment Updates
FASTR Licenses & Validation system	\$ 120,000	Equipment Updates
ARX Raman Laser Narcotic Device	\$ 150,000	Equipment Updates
High Speed moving computers	\$ 102,000	Equipment Updates
Gym equipment upgrades	\$ 160,000	Equipment Updates
TOTAL	\$ 3,500,000	

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5. Please provide an update on the Department's current expected level of grant funding for FY 2024 by completing the table below.

Grants, FY 2024							
#	Grant Name/Grantor	Grant Source	Grant Amounts from Outside County Sources			Grant Term (month/year-month/year)	FY 2024 Number of Staff Funded by Grant
Grants budgeted for in the FY 2024 Approved Budget							
			FY24 Budgeted amount	FY24 Actual amount	Budgeted vs Actual difference		
1	Commercial Motor Vehicles	S	\$ 10,000	\$ 10,000	\$ -	10/1/23 - 9/30/24	-
2	Community Grant Program Fund	S	\$ 75,000	\$ 75,000	\$ -	7/1/23 - 6/30/24	-
3	Crime Prevention (Community Policing)	S	\$ 85,000	\$ 100,000	\$ (15,000)	NA	-
4	Law Enforcement Mental Health & Wellness Program	F	\$ 200,000	\$ -	\$ 200,000	NA	-
5	Local License Plate Reader	S	\$ 730,000	\$ -	\$ 730,000	NA	-
6	Maryland Highway Safety Office (Pedestrian Safety)	S	\$ 20,000	\$ 20,000	\$ -	7/1/23 - 6/30/24	-
7	Police Athletic League Partnership & Program Expansion (PAPPE)	F	\$ 1,117,000	\$ 1,117,000	\$ -	2/1/23 - 6/30/25	-
8	Port Security Program	F	\$ 650,000	\$ 650,000	\$ -	9/1/23 - 8/30/26	-
9	Traffic Safety Program	S	\$ 185,000	\$ 170,000	\$ 15,000	10/1/23 - 9/30/24	-
10	Urban Area Security Initiative (UASI) Tactical Equipment	F	\$ 506,000	\$ 506,000	\$ -	9/1/23 - 5/31/24	-
11	UASI- Special Events Response	F	\$ 100,000	\$ 60,000	\$ 40,000	9/1/23 - 5/31/24	-
12	Unmanned Aerial Systems	F	\$ 85,000	\$ 60,000	\$ 25,000	9/1/23 - 5/31/24	-
13	Violence Intervention & Prevention	S	\$ 500,000	\$ 500,000	\$ -	NA	-
14	Vehicle Theft Prevention	S	\$ 547,100	\$ 547,000	\$ 100	7/1/23 - 6/30/24	3
15	Vehicle Theft Prevention - Carjacking	S	\$ 450,000	\$ 450,000	\$ -	7/1/23 - 6/30/24	-
16	Coordinated Localized Intelligence Project	S	\$ 697,200	\$ 596,200	\$ 101,000	7/1/23 - 6/30/24	-
17	Internet Crimes Against Children	S	\$ 197,700	\$ 125,900	\$ 71,800	7/1/23 - 6/30/24	-
18	Police Retention and Recruitment	S	\$ 250,000	\$ 100,000	\$ 150,000	7/1/23 - 6/30/24	-
19	Police Accountability, Community & Transparency (PACT)	S	\$ 215,000	\$ -	\$ 215,000	NA	-
20	Sexual Assault Kits	S	\$ 200,100	\$ 200,100	\$ -	7/1/23 - 6/30/24	-
21	SOCEM Initiative (Monitoring/ Technology Enhancements)	S	\$ 101,600	\$ 101,600	\$ -	7/1/23 - 6/30/24	-
22	Warrant Apprehension & Absconding Grant (WAAAG)	S	\$ 149,500	\$ 149,700	\$ (200)	7/1/23 - 6/30/24	-
23	Violent Crime Grant	S	\$ 2,292,500	\$ 2,292,500	\$ -	7/1/23 - 6/30/24	-
24	Byrne Memorial Justice Assistance	S	\$ 100,000	\$ 100,000	\$ -	NA	-
25	NIJ Forensic Casework/DNA Backlog Reduction Infrastructure/Analysis Capacity	F	\$ 285,400	\$ 285,400	\$ -	10/1/23 - 9/30/24	-
26	Coverdell Forensic Science Improvement Grant Program	S	\$ 50,000	\$ 44,700	\$ 5,300	7/1/23 - 6/30/24	-
27	Violent Gang and Gun Violence/Project Safe Neighborhood	S	\$ 322,900	\$ 495,700	\$ (172,800)	7/1/23 - 6/30/24	-
FY 2024 Unanticipated Grants (not originally included in the Approved Budget)							
1	School Resource Officer (SRO) grant	S		\$ 1,414,300	\$ (1,414,286)	7/1/23 - 6/30/24	-
2	UASI - Virtual Reality Training Equipment	F		\$ 200,000	\$ (200,000)	9/1/23 - 5/31/25	-
TOTAL			\$ 10,122,000	\$ 10,371,100	\$ (249,086)		3

*F=Federal; S=State.

**The actuals listed reflect updated information not reflected in the FY 2025 Proposed Budget Book.

a. Please provide the amount of grant funding that was returned in FY 2023.

\$342,831 (4% of grant funding awarded)

Full name	Grant Award	Expensed to date	% expensed	Returned funds	Reason
Violent Theft Prevention	425,000	344,087	81%	80,913	LTGF was late on board due to HR delays, training changes, & cancelled purchases due to long procurement process.
Md Criminal Intelligence Network	642,991	625,867	97%	17,124	Hyattsville City Police invoice not received, & LN invoice submitted late after Grant closed.
Violence Intervention & Prevention	475,000	474,908	100%	92	Residual balance.
Internet Crimes Against Children	125,800	124,406	99%	1,394	Fewer training costs incurred than budgeted.
Sex Offender Compliance & Enforcement	98,400	98,176	100%	224	Residual balance.
PG Violent Crime & Gang Reduction	2,292,489	2,283,868	100%	8,621	Residual OT balance & late purchases which missed procurement deadlines.
Latent Print Software & Training	50,085	47,505	95%	2,580	Training changes were too late to accommodate & residual OT balance
Project Safe Neighborhood	322,893	323,049	100%	(156)	Residual balance.
Project Safe Neighborhood	297,459	300,251	101%	817	Residual balance.
Byrne - Justice Assistance Grant (BJAG) - 2023	100,000	98,017	98%	1,983	Residual balance.
Prince George's County Police Dept Police Accountability, Community, and Transparency (PACT).	214,968	167,617	78%	47,351	OT wasn't used & some of the training courses were planned too late to be approved.
Urban Areas Security Initiative (UASI)	579,684	578,746	100%	938	Residual balance
Urban Areas Security Initiative (UASI)	720,374	625,997	96%	94,378	Some equipment was cheaper & less generators were purchased than budgeted.
Urban Areas Security Initiative (UASI)	188,000	180,671	96%	7,329	Last set of breaching kits couldn't be delivered by grant's closing date.
Urban Areas Security Initiative (UASI)	75,000	74,700	100%	300	Residual balance.
Local Agency License Plate Reader	731,777	713,751	98%	18,026	Invoice for last LPR was received after the reimbursement request deadline.
MHSO Traffic Enforcement	30,000	28,732	96%	1,268	Residual balance.
MHSO Traffic Enforcement	115,008	67,172	58%	47,836	Programs conflicted with grant activity period.
MHSO Traffic Enforcement	20,000	8,188	41%	11,813	Programs conflicted with grant activity period.
TOTAL	\$7,504,928	\$7,165,706		\$342,831	

There are no grants in danger of being returned at this point.

- 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.

- No, the grant application cycle begins in February and ending in September. Some grant awards are confirmed by that time, but there are a few that have not been confirmed.

Staffing

- | FY 2024 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 | 327 | 273 | 54 | 152 | 69 | 83 | 0 | 0 | 0 |
| Sworn | 1,786 | 1,403 | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recruits in training | | 29 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Recruits + Sworn | | 1,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Total | 2,113 | 1,705 | 408 | 152 | 69 | 83 | 0 | 0 | 0 |
| Grant Fund | | | | | | | | | |
| Civilian | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 1 |
| Sworn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 1 |
| Total | 2,113 | 1,705 | 408 | 152 | 69 | 83 | 3 | 2 | 1 |
- YTD as of: 3/19/2024

8. How many new employees were hired in FY 2024 to date? Please distinguish between General Fund and Grant Funded positions.

There were 30 new sworn hired as of February 2024. There were 45 full-time civilians and 11 part-time civilians hired as of February 2024.

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 2024. Please include totals for all salary-related data.

Please see ATTACHMENT A.

10. Fringe Benefits: update the accompanying table.

Fringe Benefits Mapping							
Fringe Benefit Cost Category	SAP Commitment	LEG Account	LEG Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Proposed
Corrections Retirement Plan	505034	599118	Corrections Retirement				
Fire Retirement Plan	505031	599112	Fire Retirement LOSAP				
Health Insurance	505010	599101	Group Health	\$21,477,261	\$21,864,746	\$22,311,200	\$25,001,700
	505011	599102	Retiree Health				
	505080	599171	Disability Insurance	\$1,167	\$1,832	\$800	\$1,300
	505093	599149	Retired County Personnel				
	505111	599295	Retirement				
	505120	599254	Hosp-retiree Surcharge				
	505121	599296	Hospitalization-Employer				
	505140	599207	State Spec Pmts P/R-UI				
	505171	599205	State Spec Pmts P/R-FICA				
	505910	599199	County Employee Fringe	\$22,389	\$29,098	\$22,300	
	514100	599299	Spec Proj ST/DHMH OBJ0899				
Police Retirement Plan	505032	599113	Police Retirement	\$79,126,974	\$88,299,942	\$97,628,400	\$90,907,600
Sheriff Retirement Plan	505033	599117	Sheriff Retirement		\$4,671	\$9,000	
Social Security	505070	599151	Employer FICA	\$4,050,547	\$4,175,305	\$4,592,800	\$4,871,000
	505170	599288	FICA				
State of Maryland Employees'	505030	599111	Employees Retirement	\$1,249,666	\$1,337,794	\$1,500,500	\$1,800,000
Supplemental Retirement Plans	505035	599116	Supplemental Retirement	\$964,733	\$1,158,095	\$1,338,400	\$1,185,500
Unemployment Insurance	505040	599121	Unemployment Comp				
	505060	599132	Def Comp Ins				
Life Insurance	505020	599103	Group Life	\$1,439,343	\$1,401,567	\$1,595,600	\$1,732,900
	505021	599104	Retirees Life				
Workers' Compensation	505050	599131	Workmens Comp	\$1,881,613	\$10,651,429	\$10,568,400	\$10,061,300
	505150	599262	Workmen's Comp				
	505150	599294	Workmen's Comp				
Total				\$110,213,693	\$128,924,479	\$139,567,400	\$135,561,300

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

11. Please provide a breakdown of how proposed FY 2025 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 2024 Approved Compensation	\$ 203,191,900
Annualized funding for FY 2024 salary adjustments (+)	\$ 18,729,700
Change in funding for Overtime (+)	\$ 3,998,500
Funding for Vacant Positions (+)	\$ 1,458,300
Funding to support Part-time positions (+)	\$ 1,091,300
Funding for New Positions Above the Authorized FY 2024 Complement (+)	\$ 110,000
Signing Bonus Adjustment (120 recruits to 100 new recruits) (-)	\$ (200,000)
Increase in Attrition (-)	\$ (478,000)
Removal of Leave Payout	\$ (1,000,000)
Change in Salary Lapse (-)	\$ (10,647,600)
FY 2025 Proposed Compensation	\$ 216,254,100

12. COLA and merit funding:

- a. How much is budgeted for COLA, merit and other CBA increases? Please complete the accompanying table.

Union	FY 2024 Estimated				FY 2025 Proposed			
	COLA	Merit	Other	Total	COLA	Merit	Other	Total
Fraternal Order of Police Prince George's County Lodge 89, Inc.	\$3,351,800	\$2,522,100	\$0	\$5,873,900				\$0
PCEA (Police Civilian Employees Association)	\$228,100	\$276,600	\$0	\$504,700				\$0
Police Officials	\$297,600	\$226,300	\$0	\$523,900				\$0
Council 67, American Federation of State, County, and Municipal Employees (AFSCME) AFL-CIO, Local 241 (School Crossing Guards)	\$0	\$0	\$0	\$0				\$0
Total	\$3,880,500	\$3,025,000	\$0	\$6,905,500	\$0	\$0	\$0	\$0

*Please note that the FY 2025 CBAs are not finalized

- b. How are FY 2025 COLAs and merits determined if contracts are not ratified yet?

N/A

13. Are all positions included in the FY 2025 Proposed Budget fully funded? If not, please explain.

No, vacant positions are funded at 50%.

14. As of March 2023, the Department reported 82 full-time General Fund civilian vacancies.

- a. How many General Fund full-time civilian hires have joined the Department in FY 2024 to date?

45

- b. How many General Fund full-time civilian positions does the Department plan to fill in the remainder of FY 2024?

42

- c. How many and which civilian vacant positions the Department will be allowed to fill in FY 2025?

All positions will be allowed to be filled in FY 2025.

15. Salary lapse:

- a. How much salary lapse did the Department accumulate in FY 2023? How were these funds used?

In FY 2023, compensation was budgeted at \$198,800,100, however, \$205,784,221 was expended. This resulted in an overage of \$5,984,121 in compensation. The agency received a supplemental of \$1,000,000 for compensation and \$715,700 for fringe benefit costs in FY 2023 to help cover these overages. The agency also had \$1,252,303 reversed for a portion of an OIT project charge in operating costs.

- b. What is FY 2024 budgeted salary lapse?

-\$14,984,500

- c. What is FY 2024 YTD salary lapse amount?

There is no projected salary lapse saving for FY 2024 at this time.

Actual Staffing by Police Divisions								
	DI	DII	DIII	DIV	DV	DVI	DVII	DVIII
Number of Beats	7	7	7	7	7	7	6	7
Sworn	158	128	89	144	67	65	50	102
Civilian	9	5	6	6	8	6	6	3
Total	167	133	95	150	75	71	56	105
YTS as of: February 2024								

Monthly Full-Time Sworn Staffing Levels																					
	FY 2023											FY 2024									
	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March
Sworn	1,458	1,456	1,444	1,445	1,438	1,449	1,448	1,447	1,441	1,404	1,395	1,396	1,395	1,384	1,392	1,386	1,381	1,379	1,403	1,403	1,397
Recruits in training	49	50	49	26	29	43	54	47	28	28	52	33	52	55	37	40	41	59	29	29	28
Sworn and recruits	1,507	1,506	1,493	1,471	1,467	1,492	1,502	1,494	1,469	1,432	1,447	1,429	1,447	1,439	1,429	1,426	1,422	1,438	1,432	1,432	1,425
YTD as of: February 5, 2024																					

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 2024 YTD										
	Bureau of Administration		Bureau of Patrol		Bureau of Investigation		Bureau of Homeland Security		Office of the Chief	
	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual
Recruit in training	30	28	0	0	0	0	0	0	0	0
Police Officer (L01)	0	0	121	121	4	0	1	0	0	0
Police Officer First Class (L02)	2	2	111	51	4	3	2	2	1	1
Corporal (L03)	34	30	728	470	308	264	24	24	45	36
Sergeant (L04)	11	11	109	89	38	38	15	13	40	29
Leutenant (L05)	5	5	60	52	16	16	5	5	10	9
Captain	4	4	14	14	5	5	4	4	5	5
Major	3	3	10	10	5	5	3	3	3	3
Deputy Chief	1	1	1	1	1	1	1	1	0	0
Asst Chief	0	0	0	0	0	0	0	0	1	1
Chief	0	0	0	0	0	0	0	0	1	1
Total Sworn	90	84	1,154	811	381	332	55	52	106	85
Civilian	28	22	71	60	34	30	118	86	80	67
Total Sworn and Civilian	118	106	1,225	871	415	362	173	138	186	152

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	Second Year
Annual Salary	\$ 62,012	\$ 124,024
Fringe Benefits	\$ 39,688	\$ 79,376
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	\$ 52,000	\$ 52,000
TOTAL	\$ 167,250	\$ 269,950

* 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 as of 3/6/2024, 640 out of 1,432 officers live in the County.

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 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	Captain	30001450	L06	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	30000127	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 Traffic	General Clerk IV	P12
15	Sergeant	30003600	L04	BOA Records Unit	Public Safety Emergency Shift Sup	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: 2/27/24						

c. Are there any plans to fill administrative and other support positions staffed with sworn personnel with qualified civilians in FY 2025?

The existing personnel complement does not have the capacity to civilianize administrative and other support positions currently staffed with sworn.

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

Disability Leave							
	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Number of employees who are/have been on disability leave	37	9	75	79	112	49	67
Number of hours of productivity lost due to disability leave	2,067	622	4,974	23,323	12,183	6,313	8,429
Cost of disability leave	\$73,464	\$22,254	\$18,182	\$915,268	\$473,384	\$292,327	\$291,582
YTD as of: 12-31-23							

23. Please complete the following table by providing FY 2023 and FY 2024 (to date) components of attrition.

Reasons	FY 2022 Actual		FY 2023 Actual		FY 2024 YTD	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
Recruit separations	1		9		2	
Resignations	24	29	30	19	15	13
Regular Retirement	36	13	34	10	20	7
Disability Retirement	7	0	1	0	2	1
Termination	5	0	1	2	2	1
Other	2	0	2	2	0	0
TOTAL	75	42	77	33	41	22
Attrition Rate	6.25	3.50	6.42	2.75	5.13	2.75
YTD as of: 2-12-24						

24. Please complete the following table on retirement eligibility:

Sworn Personnel Eligible to Retire		
Timeframe	# of Sworn Personnel Eligible to Retire	# of Sworn Personnel Eligible to Retire (cumulative)
By June 30, 2024	257	257
By June 30, 2025	74	331
By June 30, 2026	87	418
By June 30, 2027	127	545
TOTAL FY 2024-FY 2027	545	

25. 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 – 1,021 applicants
FY 2024 (YTD) – 762 applicants (thru 2/5/24)

b. What percentage of the typical pool of applicants can be described as
1) excellent – exceeds minimum job requirements (eligible for hire)

19% of applicants exceed minimum qualifications at time of application.

2) average – meets minimum qualifications (eligible for hire)

53% of applicants meet minimum qualifications at time of application.

3) poor – does not meet minimum job qualifications and requirements (not eligible for hire)?

28% of applicants fail to meet minimum qualifications at time of application.

c. How does the applicant pool in FY 2024 differ from previous years? Is the pool of applications improving? Please discuss and explain the differences.

In comparison to FY 2023, the pool of excellent candidates decreased by 2% and the pool of poor candidates increased by 2%. However, the average candidate pool remained constant. The legalization of marijuana may be a contributing factor to the increase of candidates that do not meet the minimum Maryland Police and Correctional Training Commission (MPCTC) standards. Through this time in FY 2023, 74 applicants out of 706 did not meet the marijuana standard, compared to 84 out of 762 applicants in FY 2024 which equates to a 1% overall increase.

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

The average number of applications needed to produce one recruit is approximately 30.

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

Recruitment methods, materials and procedures should be modified to attract the candidate pool of 21-30-year-olds. Many of these candidates are just beginning their careers, and for the purposes of retention, this age range should be targeted. The wider use of social media and electronic communication should be explored. While traditional advertising methods, such as billboards and television commercials, are viewed by many, they are not sufficient to attract 21-30-year-olds. Most of those candidates state they learn of opportunities with the Department through electronic means, career fairs and word-of-mouth from current and retired officers. Increasing the funding allocated for advertising would allow the Department to maintain current recruitment efforts and to continue to develop new recruitment strategies.

26. Please update the following table and include information for FY 2024 and FY 2025, 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 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
FY 2023	EPO RA	10-Apr-23	10-Apr-23	2	2
Total				32	26
FY 2024	EPO 150	6-Nov-23	22-Dec-23	4	4
FY 2024	149	4-Jan-23	18-Aug-23	30	17
FY 2024	150	20-Jun-23	26-Jan-24	33	27
FY 2024	EPO	12-Feb-23	17-Feb-23	1	1
Total				68	49
FY 2025	151	7-Oct-24	1-Jul-25	50	45
FY 2025	152	3-Mar-25	1-Dec-24	50	45
Total				100	90

- a. How do the Department's recruitment efforts in FY 2024 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 experienced its first increase in applications since 2012 in FY 2023 receiving over 100 more applications than in FY 2022. This increase can be attributed to the FY 2023 hiring bonus, as well as realigning hiring standards to those mandated by the Maryland Police and Correctional Training Commission. Both initiatives have made a positive impact on the number of applicants. Comparing FY 2023 and FY 2024, the Department has seen the average monthly application numbers increase from 100 to 108 continuing the upward trend.

- 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 in the past. However, hiring bonuses combined with a robust recruitment effort has led to slight increases in recruitment.

- c. How much funding is dedicated to the Department's recruitment efforts in FY 2024 (distinguish between General Funds and Grant Funds if applicable)?

In FY 2024, \$265,000 is allocated for advertising costs and \$1,200,000 is allocated for signing bonuses.

- d. 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)?

In FY 2024, \$265,000 is allocated for advertising costs and \$1,000,000 is allocated for signing bonuses.

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

The recruiting unit continues to focus on recruitment from within Prince George's County with the Homegrown Campaign. Recruiters are pushing a very successful social media campaign targeting Prince George's County residents by highlighting the accomplishments of those officers who flourished in Prince George's County and now serve the community. Over 50% of the recruits hired into Session 151 are County residents. Additionally, the recruiting unit continues to establish its recruitment efforts for United States Military service members and has traveled to, and will continue to travel to, large Military installations across the United States.

- f. What changes in officer recruitment or recruitment strategies are planned for FY 2025, if any?

The Department will continue to focus on recruitment from within Prince George's County. Additionally, the Department will continue to work with the Police Executive Research Forum to establish pipelines with the Historically Black Colleges and Universities (HBCU) in our area. The Department continues to increase its recruitment efforts of bi-lingual applicants through social media and advertisements. It will continue to develop a robust military outreach campaign.

27. How competitive are entry level Police Officer positions?

Agency	Starting Salary	Bonus
Prince George's County Sheriff	\$ 57,860.00	\$ -
Maryland Park Police	\$ 61,110.00	\$ -
Baltimore City	\$ 61,349.00	\$ 10,000.00
Prince George's County Police	\$ 62,012.00	\$ 10,000.00
Anne Arundel County	\$ 62,160.00	\$ 20,000.00
Howard County	\$ 64,251.00	\$ 10,000.00
Montgomery County	\$ 64,556.00	\$ 20,000.00
Maryland State Police	\$ 65,402.00	\$ -
Charles County Sheriff	\$ 65,402.00	\$ 2,100.00
Baltimore County	\$ 65,545.00	\$ 10,000.00
Fairfax County	\$ 65,747.34	\$ 15,000.00
Metropolitan Police	\$ 66,419.00	\$ 25,000.00

28. Civilian recruitment:

- a. Some of the civilian hiring challenges are:
- the length of time to hire,
 - need for approval to fill a funded vacancy per position requisition procedures,
 - shiftwork/limited scheduling flexibility,
 - no telework, and
 - not competitive salaries.

Have any changes taken place with regards to addressing the listed hiring impediments?

As indicated in the past, the Police Department doesn't have total autonomy in the hiring process, which impacts the pace at which a person may get hired. In 2023, the Office of Human Resources Management did make changes to the position approval and hiring processes which helped expedite hiring applicants to fill the agency's vacancies. Additionally, starting in June 2023, the Police Department changed their hiring practice so that applicants could be hired conditionally after key background components were completed. The success of this change resulted in the Police Department filling 52 vacancies in FY 2024 (as of 2/26/24). Although the background process is still lengthy, bringing the applicants on conditionally has made a major impact.

Also in 2023, the Department implemented a new shift plan that impacted some of the clerks working in stations under the Bureau of Patrol. The schedule change is still in the trial stage and no significant reduction of employees has been noted. Employees still are required to work shiftwork and holidays with limited scheduling flexibility. Presently, the Police Department doesn't have a telework policy which isn't conducive with the incoming generation of applicants that are demanding a greater work-life balance and flexibility. Although the Department has adjusted its hire practice to provide applicants with above entry level salaries, there were still a significant number of applicants that declined positions due to the salary offer.

- b. What changes in civilian recruitment, if any, are planned for FY 2025?

Currently, there are no additional plans for FY 2025. The Department will continue to provide contingent offers of employment to applicants and try to provide competitive salaries. The County-wide classification and salary study that the Office of Human Resources has contracted is still pending. The results from that study may enable us to be more flexible with future salary offers.

- c. Please identify the most difficult-to-fill civilian positions.

This past year, the Department has two vacant Counselor positions and one Bilingual Public Information Officer position that require multiple announcements which yielded a low number of applicants for consideration. Those being considered either were not selected based on their credentials, decline the job offer due to salaries, withdrew from the background process, or accepted another job offer while undergoing the background check. For some of our lower-level positions such as School Crossing Guards and Security Officers, applicants are being disqualified due to failed background investigations. These applicants tend to drop out of the process or fail to respond to their scheduled appointments.

29. Based on the information obtained from the Office of Human Resources Management (OHRM), funds have been allocated in both FY 2022 (expended) and FY 2023 (not expended) for a Police Classification Study/Promotion System Recommendations to be conducted by Siena Consulting.

a. Please provide a copy of these studies.

Please see ATTACHMENT B.

b. What has been implemented to date as a result of these studies?

The Department is awaiting an implementation plan from OHRM.

c. What recommendations are planned to be implemented in FY 2025? Is there a cost to implement these recommendations?

The Department is awaiting an implementation plan from OHRM.

30. According to the Police Department, it has retained services of a consulting firm (cost is unknown) to conduct "a thorough staffing study of the Department with the goal of increasing efficiency and adjusting resources."

a. Please provide a copy of this study.

Please see ATTACHMENT C.

b. What has been implemented to date as a result of this study?

The final report has not been delivered, yet therefore we have not been able to implement any of the action items yet. Several of the suggestions we anticipate include civilianization of jobs that do not require a sworn police officer.

c. What recommendations are planned to be implemented in FY 2025? Is there a cost to implement these recommendations?

The final report has not been delivered yet therefore we have not been able to implement any of the action items yet. Several of the suggestions we anticipate include civilianization of jobs that do not require a sworn police officer. The cost to implement these recommendations to Civilianization 60 positions at grade P18, which is equivalent to Administrative Assistant or Management Analyst, with a base salary of \$90,270 with 72% fringe of \$65,175 would total \$9,438,000.

31. During FY 2024 Budget Review Process the Department noted that it is working with OHRM to address civilian pay scales. It is not clear which specific classifications will be impacted. Please provide an update on this collaborative effort.

The Office of Human Resources Management has not provided follow up recommendations at this time.

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.

- Fraternal Order of Police-Prince George's County Lodge 89, Inc (Salary Schedule L)
- Police Officials (Salary Schedule P-O)
- Police Civilian Employees Association (Salary Schedule P)
- School Crossing Guards (Salary Schedule X)

Overtime

Year	Approved Overtime Budget	Overtime Expenditures		Overtime Hours	Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
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	\$22,301,500	Actual:	\$25,374,314	373,152	\$3,072,814	13.78%
FY 2024	\$22,501,500	Actual YTD:	\$21,243,189	312,400	-\$1,258,311	-6.29%
		Projected:	\$24,886,200	365,974	\$24,886,200	110.60%
FY 2025		Proposed:	\$26,500,000	378,571		

YTD as of: 3/8/24

- a. 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
FY 2023	\$4,500,623	94,339
YTD as of: 3/8/24		

- b. To what extent paid compensatory time is driven by overtime?

Paid compensation time is not driven by overtime.

35. *"The highest sworn rank that can earn overtime is Lieutenant. There are three positions (2 Captain, 1 Major) within SOD that earn overtime, which is mainly associated with FedEx Field, required by the Public Safety Plan and is reimbursable."* - Please revise the statement if necessary.

"The highest sworn rank that can earn overtime is Lieutenant. There are four positions (one Deputy Chief, two Captains, one Major) within SOD that earn overtime, which is mainly associated with FedEx Field, required by the Public Safety Plan and is reimbursable."

36. Reimbursable overtime:

- a. Please identify all sources of reimbursable overtime expenditures (including grant-funded overtime) and the cost of the performed overtime work.

Expected Overtime Related Reimbursements From	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 YTD
<u>Overtime Reimbursed to the General Fund</u>				
Redskins/FedEx Field	\$1,831,800	\$1,830,688	\$2,193,887	\$1,046,978
University of Maryland	\$0	\$0	\$0	\$3,540
Safe Summer	\$0	\$27,338	\$56,496	\$86,126
Task Force	\$217,516	\$183,442	\$185,099	\$31,402
Hyatsville Safe Streets	\$51,271	\$0	N/A	N/A*
School Board	\$83,079	\$160,960	\$212,098	N/A**
MGM	\$1,233,200	\$2,227,368	\$951,755	\$819,043
ICE/JLEO/OCDET/FBI/DEA	\$0	\$0	\$209,293	\$31,909
College Park/Rev. Auth/UMD	\$0	\$0	\$887,300	\$484,919
<u>Overtime Reimbursed to the Department directly</u>				
Multiple Grants	\$393,282	\$1,451,013	\$1,553,423	\$544,479
TOTAL	\$3,810,148	\$5,880,809	\$6,251,352	\$3,048,395
YTD as of: January, 2024				

*Discontinued Program

**FY24 School Resource Officer grant supporting overtime costs

37. 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?

Each Division Station is provided an overtime budget for the year. The Division Commander is responsible for developing an overtime strategy and monitoring their overtime usage. The overtime at each Division is specifically used for increasing or supplementing police resources within that Division's area. The Roll Kall application is used for all overtime signups and tracking. The application provides the capability of tracking how many officers worked each overtime assignment and how many hours they worked. Each division has a Roll Kall administrator that has authority delegated by the Division Commander to post and track the overtime assignments.

The Bureau of Patrol executive staff is provided with an overtime budget as well. The overtime budget is managed by the Operations Commanders, who develop a strategy to deploy additional overtime assets all over the county to address crime trends and increase police resources in areas where they are needed. The countywide Bureau of Patrol overtime programs also utilize the Roll Kall application to manage its overtime spending.

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

Patrol and Special Operations Divisions have the highest overtime. This is driven by staffing shortages and shift coverage requirements.

39. Please complete the accompanying table 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.

Key Overtime Components	FY 2023 Overtime Budget	FY 2023 Overtime	% of FY 2023 Overtime Total	FY 2024 Overtime Budget	FY 2024 YTD Overtime	% of FY 2024 YTD Overtime Total
BALTIMORE BOARDER CORRUPTION	\$750,000	\$2,525,867	336.78%	\$750,000	\$3,037,683	405.02%
CRIME SCENE INVESTIGATION	\$120,000	\$190,310	158.59%	\$120,000	\$157,954	131.63%
Crossing Guards	\$25,000	\$129,805	519.22%	\$25,000	\$96,710	386.84%
DISTRICT I	\$385,000	\$613,585	159.37%	\$385,000	\$620,153	161.08%
DISTRICT II	\$190,000	\$401,480	211.31%	\$190,000	\$269,620	141.91%
DISTRICT III	\$142,500	\$238,516	167.38%	\$142,500	\$122,510	85.97%
DISTRICT IV	\$375,000	\$723,029	192.81%	\$375,000	\$435,727	116.19%
DISTRICT V	\$125,000	\$375,577	300.46%	\$125,000	\$142,440	113.95%
DISTRICT VI	\$120,000	\$346,019	288.35%	\$120,000	\$107,254	89.38%
DISTRICT VII	\$95,000	\$171,838	180.88%	\$95,000	\$86,966	91.54%
DISTRICT VIII	\$264,000	\$567,307	214.89%	\$264,000	\$545,339	206.57%
DNA	\$11,000	\$2,720	24.73%	\$11,000	\$2,609	23.72%
DRUG LAB	\$15,000	\$18,632	124.22%	\$15,000	\$15,910	106.07%
FIREARMS	\$2,500	\$18,790	751.6%	\$2,500	\$11,049	441.95%
FISCAL MANAGEMENT	\$70,000	\$169,602	242.29%	\$100,000	\$101,072	101.07%
FLSA COURT TIME	\$6,253,000	\$1,953,261	31.24%	\$6,253,000	\$1,125,158	17.99%
HOMELAND SECURITY	\$100,000	\$106,239	106.24%	\$100,000	\$62,585	62.59%
HOMICIDE	\$1,500,000	\$1,923,580	128.24%	\$1,500,000	\$1,388,950	92.6%
Internal Affairs	\$400,000	\$162,489	40.62%	\$400,000	\$196,588	49.15%
LANDOVER	\$120,000	\$55,713	46.43%	\$120,000	\$93,958	78.3%
MAJOR CRIMES	\$350,000	\$483,901	138.26%	\$350,000	\$397,509	113.57%
MGM CASINO	\$1,930,000	\$2,026,376	104.99%	\$1,930,000	\$1,638,174	84.88%
NARCOTICS ENFORCEMENT	\$367,000	\$360,215	98.15%	\$367,000	\$182,555	49.74%
NATIONAL HARBOR	\$815,000	\$983,047	120.62%	\$815,000	\$909,258	111.57%
OTHER SPECIAL UNITS	\$3,620,000	\$3,223,772	89.05%	\$3,620,000	\$2,313,576	63.91%
RAFIS	\$13,000	\$17,354	133.5%	\$13,000	\$9,048	69.6%
Records and Property	\$70,000	\$97,041	138.63%	\$70,000	\$207,550	296.5%
Recruitment and Background	\$25,000	\$26,471	105.89%	\$125,000	\$39,200	31.36%
Regional Investigative	\$1,160,000	\$454,371	39.17%	\$5,000	\$9,155	183.11%
ROBBERY	\$480,000	\$562,952	117.28%	\$480,000	\$456,510	95.11%
SCHOOL BOARD	\$280,000	\$221,896	79.25%	\$280,000	\$218,428	78.01%
SPECIAL CRIMES	\$325,000	\$548,104	168.65%	\$325,000	\$483,119	148.65%
SPECIAL OPERATIONS	\$450,000	\$1,118,342	248.52%	\$450,000	\$866,013	192.45%
STRATEGIC INVESTIGATION	\$709,000	\$2,344,915	330.74%	\$876,000	\$1,697,858	193.82%
TANGER-OUTLET	\$80,000	\$82,483	103.1%	\$80,000	\$61,432	76.79%
Technical Services	\$165,000	\$132,131	80.08%	\$165,000	\$186,933	113.29%
TRAINING & EDUCATION	\$150,000	\$174,795	116.53%	\$150,000	\$214,410	142.94%
TOTAL	\$22,852,000	\$23,552,524	107%	\$21,194,000	\$18,510,965	87%

YTD as of: 3/8/24

40. 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 2025 and beyond?

The Department's plan to reduce overtime expenditures is multifaceted. Our interventions include:

- **Recruiting officers** – We need to add approximately 300 officers to ease our reliance on overtime expenditures. We are currently using overtime to staff core responsibilities which should be handled by full time employees.
 - **Retaining officers** – We need to retain officers who are eligible for retirement or close to retirement. These officers are heavily targeted by other jurisdictions which are offering signing bonuses, light workloads, and lucrative salary packages. Our extension of the Deferred Retirement Option Plan (DROP) program from three to five years has helped with retention, but that extension ends in 2025 which will force upwards of 100 officers into retirement by the end of 2025.
 - **Streamlined Overtime Programs** – We have recently deployed a new overtime tracking system called RollKall. This program interfaces with the officer's cell phone and provides a real time geo-location of the officer at the beginning and end of their overtime assignment. This accountability ensures the officer is where they are supposed to be for their assignment.
 - **Shift Plan Adjustments** – We are transitioning the entire patrol bureau to a 12 hour shift plan which reduces the officer overlap between shifts (days, evenings, midnights). That reduction in overlap provides more staffing during the officer's regular 40 hour work week which should reduce the need for structural overtime expenditures by using existing personnel more efficiently.
41. 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 Department faces challenges with reducing overtime expenditures due to the recruitment of officers, retaining officers and overlap between shifts.

OPERATING EXPENSES

42. Please complete the chart below regarding the Department's operating expenses.

Commitment Items	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$1,966,905	\$1,800,000	\$1,521,000	\$1,936,000	7.6%	based on historical spending
Utilities	\$32,347	\$67,000	\$42,000	\$38,000	-43.3%	based on historical spending
Printing	\$15,115	\$32,100	\$14,500	\$17,000	-47.0%	based on historical spending
Postage	\$758	\$200	\$500	\$200	0.0%	
Periodicals	\$24,087	\$39,400	\$30,800	\$30,000	-23.9%	based on historical spending
Data/Voice	\$0	\$20,300	\$500	\$1,000	-95.1%	based on historical spending
Office Autom.	\$10,110,370	\$11,264,400	\$11,264,400	\$11,840,300	5.1%	Countyside increase for tech
Training	\$350,952	\$470,000	\$345,600	\$327,100	-30.4%	To meet budget target
Advertising	\$272,541	\$265,000	\$276,000	\$265,000	0.0%	
Travel Non-Train.	\$30,264	\$0	\$23,000	\$30,000	0.0%	
Memb. Fees	\$762,610	\$696,100	\$722,800	\$742,700	6.7%	based on historical spending
Mileage Reimb.	\$14,502	\$4,200	\$8,000	\$8,300	97.6%	based on historical spending
GA Contracts	\$1,113,258	\$8,114,200	\$3,761,500	\$4,067,700	-49.9%	reclassified items to equipment
Op. Contract Serv.	\$1,758,080	\$3,739,100	\$2,300,000	\$2,423,500	-35.2%	reclassified items to equipment
Gen. Office Supp.	\$1,948,885	\$2,004,000	\$1,368,000	\$2,004,000	0.0%	
Office & Op. Eq. Non.	\$3,775,741	\$4,156,400	\$2,927,500	\$4,293,600	3.3%	new 5G cell simulator
Other Op. Eq. Maint/	\$471,363	\$517,900	\$885,000	\$764,900	47.7%	based on historical spending
Vehicle Eq Repair/Ma	\$9,035,890	\$9,135,400	\$9,050,000	\$10,359,000	13.4%	fleet charges
Gas & Oil	\$4,884,576	\$4,024,700	\$5,045,000	\$4,484,700	11.4%	based on historical spending
Eq. Lease	\$1,163,256	\$1,608,400	\$2,500,000	\$1,258,400	-21.8%	based on historical spending
Office/Bldg. Rental/	\$586,863	\$437,000	\$690,000	\$565,000	29.3%	based on historical spending
Bldg. Repair/Maint.	\$15,974	\$43,000	\$25,000	\$20,000	-53.5%	based on historical spending
Interagency Charges	\$376	\$239,400	\$0	\$221,400	-7.5%	change in OOL recoveries
Misc.	\$116,053	\$40,000	\$92,000	\$40,000	0.0%	
Disposal Fees	\$0	\$11,000	\$11,000	\$2,000	-81.8%	based on historical spending
Grants/Cont.	\$0	\$5,000	\$0	\$5,000	0.0%	
Insurance Premiums	\$259,725	\$252,300	\$283,000	\$280,000	11.0%	based on historical spending
Operating	\$36,315	\$200,000	\$20,000	\$111,000	-44.5%	operating contracts
TOTAL	\$38,746,809	\$49,186,500	\$43,207,100	\$46,135,800	-6.2%	

43. Contracts: Please provide the information requested in the table below for all of the Department's FY 2023 actual, FY 2024 currently executed and planned and not yet executed, and all planned contracts for FY 2025.

Please see ATTACHMENT D.

- a. How does the Department monitor its contracts?

The Department hired a Procurement Officer and Procurement Assistant in FY 2023 to enter and monitor contracts. It is also the responsibility of each Commander to monitor the contracts for their respective divisions.

CAPITAL OUTLAY

44. Please complete the chart below regarding capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants).

Capital Outlay						
	Description	FY 2023 Actual	FY 2024 Estimate	FY 2025 Proposed Budget	Purpose for Request	Fund (GF, IS, EF, Grants)
1	Drug Enforcement and Education Fund expenses	\$ -	\$ 450,000	\$ 350,000	Updates to current equipment within the agency	SR
2	UASI Tactical Equipment	\$ 696,420	\$ 400,000	\$ 375,000	Law enforcement equipment	Grant
	Total	\$ 696,420	\$ 850,000	\$ 725,000		

RECOVERIES

45. 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).

Recoveries							
	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	Fund (GF, IS, EF, Grants)
1	Insurance recoveries	\$ (270,192)	\$ (220,329)	\$ -	\$ -	\$ -	GF
2	Asset Forfeiture	\$ (250)	\$ -	\$ (350,500)	\$ (300,000)	\$ (350,500)	SR51
	Total	\$ (270,442)	\$ (220,329)	\$ (350,500)	\$ (300,000)	\$ (350,500)	

WORKLOAD

46. Please provide information on the number of calls for service responded to by the Department's officers by police district in CY 2023, by completing the table below.

Number of Calls for Service						
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2022 and CY 2023 Change	CY 2022 and CY 2023 Change, %
Police District I	95,623	91,643	106,810	114,234	7,424	8%
Police District II	83,019	90,850	85,587	82,986	(2,601)	-3%
Police District III	63,622	48,207	56,753	49,602	(7,151)	-15%
Police District IV	103,191	105,953	96,980	93,378	(3,602)	-3%
Police District V	31,352	35,899	57,726	46,097	(11,629)	-32%
Police District VI	31,726	33,422	37,342	39,242	1,900	6%
Police District VII	20,035	23,874	26,689	22,357	(4,332)	-18%
Police District VIII	64,651	58,308	65,195	59,007	(6,188)	-11%
Total	493,219	488,156	533,082	506,903	(26,179)	-5%
<i>Officer Initiated</i>		206,563	288,982	255,535	(33,447)	-16%
<i>Cancelled Calls</i>		13,722	9,455	7,857	(1,598)	-12%
Total Calls		267,871	234,645	243,511	8,866	3%

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

** In addition to officer-initiated and duplicate calls for service, duplicate false alarm calls and any call a police supervisor determines no response is required will not result in an officer response.

47. Call for service data:

- a. Please list the top five resident-initiated call types for CY 2023 and the number of calls for each type.

Top 5 CFS - Citizen Call	Total
DISORDERLY	30,266
STOLEN VEH	12,922
ACCIDENT	12,737
CHECK WELFARE	12,340
RESIDENTIAL ALARM	11,940
Total	80,205

- b. Please list the top five officer-initiated call types for CY 2023 and the number of calls for each type.

Top 5 CFS - Officer Initiated	Total
PREMISE CHECK	171,116
PART TIME	31,624
T - Traffic Stop	26,736
CW18	3,285
SCHOOL RESOURCE	2,657
Total	235,418

- c. Please provide a breakdown of dispositions for CY 2023 calls for service:

Dispositions					
	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
No Response	9,952	15,727	13,722	9,455	7,857
No Report	361,558	385,633	394,236	452,828	416,649
Report	137,975	72,999	63,364	67,482	78,967
Arrest	6,626	5,102	3,602	3,317	3,430
Warrant	2,389	0	0	0	0
Total	518,500	479,461	474,924	533,082	506,903

- d. Under what circumstances there is 'no response'?

There is no response when it is determined that a police response is not required.

- e. Under what circumstances there is 'no report'?

There is no report when an officer arrives on the scene of a call and nothing is found or does not meet the threshold for a report.

- f. Under what circumstances a report is issued?

When pertinent information or a crime is verified, it is documented in a report by officers on scene.

48. 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 in CY 2023? To the extent the data is available, please identify:

- a. Total number of calls on a monthly basis.

This information cannot be provided by the Police Department and would need to be answered by the Public Service Commission (PSC).

b. Types of calls

This information cannot be provided by the Police Department and would need to be answered by the Public Service Commission (PSC).

c. Call response/disposition (resolved via phone, Mobile Response Team dispatched, etc.)

Many of the calls for service that would have been previously dispatched to the Police Department have been diverted due to the pilot. As such, the Police Department does not have data on those calls that were diverted. Prince George's County Office of Homeland Security, Community Crisis Services, Inc., and iMinds oversee the statistical data related to diverted calls.

49. 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 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	12:47	12:10	11:51	6:12	4:39	8:15	11:19	12:50
Non-Priority Calls	13:09	12:59	12:36	5:50	4:08	8:41	12:25	13:40
Priority Calls	6:12	9:53	9:35	8:31	8:30	7:40	8:02	10:37

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

Police District I Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	12:17	11:29	11:05	6:36	4:44	7:50	8:19	11:49
Non-Priority Calls	12:40	12:21	11:54	6:24	4:17	8:14	8:52	12:38
Priority Calls	5:28	8:56	8:37	9:24	7:28	6:41	6:46	9:27
Police District II Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	13:00	12:50	12:39	6:23	4:53	8:47	10:22	13:55
Non-Priority Calls	13:17	13:35	13:25	5:57	4:17	9:14	10:51	14:42
Priority Calls	7:32	10:39	10:17	9:24	9:43	7:20	8:54	11:35
Police District III Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	11:48	11:17	10:51	4:59	2:07	8:04	8:53	13:34
Non-Priority Calls	12:13	12:03	11:31	4:50	2:46	8:26	9:12	14:25
Priority Calls	5:25	8:52	8:31	7:12	7:21	6:51	8:07	11:28
Police District IV Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	12:34	11:42	11:06	5:31	3:59	7:55	10:55	13:04
Non-Priority Calls	13:00	12:36	11:54	5:06	3:29	8:18	12:17	14:06
Priority Calls	5:09	9:29	9:01	7:34	4:42	6:56	7:33	10:44
Police District V Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	15:07	14:33	14:55	10:16	8:07	9:24	14:26	16:35
Non-Priority Calls	15:29	15:16	15:34	9:57	7:24	9:57	15:24	17:39
Priority Calls	8:45	12:28	12:52	11:55	11:44	7:36	10:54	13:31

Police District VI Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	12:43	11:48	11:39	6:21	5:26	8:37	9:56	12:21
Non-Priority Calls	13:00	12:30	12:23	5:58	4:50	9:06	10:30	13:02
Priority Calls	5:58	9:44	9:30	8:37	9:15	0:00	8:01	10:01
Police District VII Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls	14:37	14:21	14:02	6:51	5:22	9:02	11:46	14:32
Non-Priority Calls	14:54	13:13	14:51	6:14	4:37	9:32	12:22	15:16
Priority Calls	8:27	12:00	11:48	11:00	11:01	7:34	10:14	12:28
Police District VIII Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
All Calls				5:11	4:29	8:08	9:57	12:37
Non-Priority Calls				4:55	4:08	8:33	10:43	13:35
Priority Calls				7:17	7:08	6:58	8:03	10:30

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 2022 to CY 2023.

There are no significant changes from CY 2022 to CY 2023.

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

No

- d. Please explain which calls are classed as 'priority' versus 'non-priority'.

All life threatening calls will receive a priority response, to include major incidents in-progress or that have just occurred and incidents when a suspect may be on the scene. All other calls will receive a non-priority response.

50. Please update the following data on CY 2022 crime statistics:

- a. Please update the COMPSTAT report data.

Comparative Crime Statistics:						
Crime Category	2020	2021	2022	2023	CY 2022 - CY 2023 Change	CY 2022 - CY 2023 Change, %
Homicide	93	136	103	100	(3)	-3%
Forcible Rape	98	116	122	124	2	2%
Robbery	738	740	800	1,071	271	34%
Commercial	215	209	282	331	49	17%
Residential	32	28	20	25	5	25%
Citizen	491	503	498	715	217	44%
Carjacking	263	349	427	508	81	19%
Assaults	1,136	1,422	1,483	1,650	167	11%
VIOLENT	2,328	2,763	2,935	3,453	518	18%
Burglary	1,165	1,015	1,158	1,193	35	3%
Commercial	416	370	493	543	50	10%
Residential	516	627	644	625	(19)	-3%
Other	233	18	21	25	4	19%
Larceny Theft	7,598	7,992	9,011	10,042	1,031	11%
Stolen Vehicle	2,491	2,820	3,513	8,522	5,009	143%
PROPERTY	11,254	11,827	13,682	19,757	6,075	44%
TOTAL	13,582	14,590	16,617	23,210	6,593	40%

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

- b. Provide National Incident Based Reporting (NIBRS) Prince George's County and PGPD crimes against property data for CY 2022 and CY 2023.

Crime Type	2022	2023
Property	25,895	34,942

- c. Provide NIBRS Prince George's County and PGPD crimes against society data for CY 2022 and CY 2023.

Crime Type	2022	2023
Society	3,905	3,202

- d. Provide NIBRS Prince George's County and PGPD crimes against person data for CY 2022 and CY 2023.

Crime Type	2022	2023
Person	3,618	3,939

- e. For property crimes, please identify the value of lost property and recovered property by property type for CY 2023 (if available) and CY 2022.

Status	2022	2023
Stolen	\$108,164,282.45	\$193,085,522.19
Recovered	\$44,293,365.43	\$88,305,053.72

51. 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	Jan-Dec 2023
Homicide	91.7	79.7	78.0	68.0	77.0	72.0
Forcible Rape	70.1	60.7	89.2	44.0	38.5	45.0
Robbery	38.7	35.3	28.5	19.0	21.0	16.1
<i>Armed</i>	36.5	32.2	30.1	18.9	22.2	15.1
<i>Strong-arm</i>	46.8	44.1	23.9	19.4	15.5	19.3
Aggravated Assault	45.6	38.8	20.8	21.1	27.0	28.8
Total Violent Crime	62%	54%	54%	38%	41%	40%
Burglary	12.4	7.5	10.3	6.5	5.9	11.6
<i>Residential</i>	10.6	7.3	12.4	6.9	6.5	15.8
<i>Non-Residential</i>	15.6	8.3	8.8	5.9	5.1	15.0
Larceny/Theft	12.3	9.7	11.8	4.5	3.2	9.4
Motor Vehicle Theft	8.2	5.1	19.7	4.4	2.4	3.0
Total Property Crime	11%	7%	14%	5%	4%	8%
TOTAL CRIME	47%	39%	43%	28%	29%	31%

- a. Since Homicide data for 2020, 2021 and 2022 was modified last year, please provide updated calculations for "Total Violent Crime" and "TOTAL CRIME" categories in the table above.

Please see the above clearance/closure rate chart.

- b. Is there more detailed closure rate data based on the National Incident Based Reporting (NIBRS) standards? If yes, please provide data for the past two (2) years.

No

52. 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)	145	102	55	72		374
FY 2017 Total (sworn)	141	105	52	71		369
FY 2018 Total (sworn)	142	131	53	72		398
FY 2019 Total (sworn)	130	93	51	72		346
FY 2020 Total (sworn)	124	96	46	67		333
FY 2021 Total (sworn)	118	106	43	67		334
	Major Crimes Division	Special Crimes Division	Narcotic Enforcement Division	Strategic Investigations Division	Patrol Division Investigative Divisions	Total
FY 2022 Total (sworn)	66	40	47	76	82	229
FY 2023 Total (sworn)	64	58	45	68	82	235
FY 2024 Total (sworn)					81	
YTD						
Feb-24						

- a. *"Investigative Divisions within Patrol investigate all nonfatal shootings, cuttings, citizen robberies as well as all property crime".* Please modify the statement if necessary to accurately capture workload of Patrol's Investigative divisions.

"Investigative Divisions within Patrol investigate cuttings, citizen robberies as well as all property crime".

- b. *"The Major Crimes Division investigates homicides, commercial robberies, death investigations, and gun offences."* Please modify the statement if necessary.

"The Major Crimes Division investigates homicides, non-fatal shootings, death investigations, gun offences and fugitive cases."

- c. *"The Special Crimes Division investigates all sexual offenses, domestic violence, child and vulnerable adult offenses."* Please modify the statement if necessary to capture workload of the Special Crimes Division.

"The Special Crimes Division investigates all sexual offenses, domestic violence, child and vulnerable adult offenses, and missing persons cases."

- d. *"The Narcotics Enforcement Division investigates all narcotic related offenses, overdose cases as well as human trafficking cases."* Please modify the statement if necessary to capture workload of the Narcotics Enforcement Division.

"The Narcotics Enforcement Division investigates all narcotic related offenses, gang offenses and overdose cases as well as human trafficking cases."

- e. *"The Strategic Investigations Division investigates carjackings, financial crimes, gang offenses, auto theft offenses, pawn investigations and fugitive cases."* Please modify the statement if necessary to capture workload of the Strategic Investigations Division.

"The Strategic Investigations Division investigates carjackings, commercial robberies, financial crimes, auto theft offenses, Cybercrimes and pawn investigations."

53. Does the Department plan to initiate any new measures or expand the existing ones to improve closure rates in CY 2025? Please distinguish between efforts to address violent and property crimes in the response:

Violent Crime: The Homicide Division continues to have one of the highest closure rates in the country fluctuating between 80% - 93%, while the national average has been in the constant range of 60%.

The Carjacking Unit is 2.5 years old and has maintained an average closure rate of 40%. The Department remains confident that enhanced License Plate Reader (LPR) and Starchase technology coupled with offender intelligence collected should increase the closure rates. In addition, the Office of the States Attorney is working on a Racketeer Influenced and Corrupt Organizations (RICO) style to address organized violent crime strings.

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 remains 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 programs so that all sworn employees are equipped to conduct investigations that lead to arrests and convictions.

The Department created the Gun Crimes Unit which will be a centralized unit that will investigate all non-fatal shootings. The Department, with the partnership of the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), also created a Crime Gun Intelligence Center where they will focus on all ballistic evidence which help identify the County's prolific shooters.

The Department has also created a Real Time Crime Center, with the implementation FUSUS, which will ultimately aid in the identification and apprehension of those committing both violent and property crimes. FUSUS is a real-time crime center platform in global law enforcement and can pull in public and community video feeds.

54. The Forensic Science Division:

- a. Please share the Backlog Reduction Plan.

The Forensic Science Division has an overall strategy to reduce the backlog which includes filling all vacancies, completing the required training for new-hires, and strategically utilize available grant funding. By filling vacancies and completing training of new-hires the laboratories will be able to complete more casework. This increase will be due to the additional staffing who are authorized to complete casework and the additional available time dedicated to casework once the in-house training of new hires is completed. Each laboratory's ability to meet the demands of incoming work will increase with full staffing, which will increase the ability to complete analysis of backlogged casework. In the Firearms Examination Unit, the vacant position is one that would focus on evidence receiving and National Integrated Ballistic Information Network (NIBIN) entries, allowing the laboratory to complete these tasks without hindering an examiner's ability to complete casework.

In addition to addressing staffing concerns, the Division will continue to utilize available grant funding to focus on backlogged casework. Grant funds will be used to outsource casework when possible, such as the outsourcing of backlogged sexual assault kits by the DNA Laboratory. Grant funds may also be utilized to provide overtime funding to complete in-house cases, especially in laboratories where outsourcing is more difficult to accomplish, such as the Firearms Examination Unit and Latent Print Unit.

Backlogs are not uncommon in forensic laboratories and can only truly be addressed when staffing is sufficient to meet the demands of incoming casework. If laboratories are not able to complete the analysis of incoming cases in a timely manner, the backlogs will continue to increase. Each time a position is vacated, the likelihood of reducing the backlog is decreased, even with the ability to outsource casework. True backlog elimination can only be achieved with proper personnel and resource allocation.

- b. 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 2022 and 2023. 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.

Laboratory	Number of Submissions	Number of Cases Processed In-house	Number of Submissions Outsourced	End of Year Backlog	Authorized Positions	Personnel Vacancies
Year End Summary for CY 2022						
Drug Analysis Laboratory	2,306	447	171	12,949	12	1
Firearms Examination Unit	2,873	534	N/A	47	8	1
Latent Print Unit	543	322	N/A	4,262	7	1
DNA Laboratory	226	200	131	1,981	9	2
FSD Administration					4	0
Year End Summary for CY 2023						
Drug Analysis Laboratory	1,967	449	151	12,499	12	1
Firearms Examination Unit	2,655	346	N/A	93	8	1
Latent Print Unit	766	269	N/A	3,801	7	0
DNA Laboratory	340	287	429	1,598	11	1
FSD Administration					4	2

Note: The vacancies listed above are those as of the end of calendar year 2023. All vacancies are in the process of being filled with candidates selected and in background. The candidate to fill the vacancy in the Drug Analysis Laboratory has a scheduled start date in March 2024.

- c. Please provide an annual and/or monthly report for each unit of 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, 2022 and 2023 is included.

Drug Analysis Laboratory		CY21	CY22	CY23
Total Submissions		2,535	2,319	1,967
Cases Analyzed		608	447	595
Cases Closed (other than analysis)		6,516	1,844	3,654
Pending Backlog		10,969	12,949	12,499
Firearms Examination Unit		CY21	CY22	CY23
Total Submissions		2,229	2,873	2,655
Cases Analyzed		621	534	346
Non-casework Examinations		1,571	1,882	1,751
Cases Closed (other than analysis)		1,033	1,176	1,182
Pending Backlog		72	47	93

Latent Print Unit	CY21	CY22	CY23
Total Submissions	37,768	40,338	33,904
Cases Analyzed	174	322	269
Non-casework Examinations	37,370	39,795	33,138
Cases Closed (other than analysis)	0	0	0
Pending Backlog	3,681	4,262	3,801

DNA	CY21	CY22	CY23
Total Submissions	272	226	340
Cases Analyzed	384	331	716
Cases Closed (other than analysis)	29	21	26
Pending Backlog	1,979	1,981	1,598

- d. Please provide the data that captures the Forensic Services Laboratories (The DNA/Serology Laboratory, The Drug Analysis Laboratory, The Firearms Examination Unit, the RAFIS-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	164	50	11,669
Firearms Examination Unit	221	29	87
Latent Print Unit	64	22	3,550
DNA Laboratory	28	59	1,788

Laboratory	CY 2023 Backlog	CY 2022 Backlog	CY 2021 Backlog
Drug Analysis Laboratory	12,499	12,949	10,969
Firearms Examination Unit	93	47	72
Latent Print Unit	3,801	4,262	3,681
DNA Laboratory	1,598	1,981	1,979

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.

- e. Workload demands for each Laboratory/Unit, which are not captured in the tables above, are outlined in response to the *FY 2024 First Round Budget Review Question No. 52-C (page 34)*.

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 to complete a case. Additionally, each laboratory is responsible for maintaining the quality assurance system of the Forensic Science Division 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 everyone's prior experience, but training typically takes one to three 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.

In addition to training newly hired individuals and maintaining the quality system, the Forensic Science Division is preparing to relocate in FY 2025. These additional activities which will impact the ability to complete casework will be temporary during the time of the relocation. This relocation will require extensive coordination by the staff of the Division to ensure that all laboratory equipment, evidence, case files, quality documentation, chemicals, and reagents are properly moved. All equipment must be relocated by the appropriate vendor to ensure that no items are damaged and once in the new location, each instrument must be checked to ensure it is working as expected. All evidence must have the chain of custody maintained and be relocated in a secure manner. All files and documents must also be tracked through the move to ensure that no records are misplaced or damaged. All chemicals and reagents must be moved with the proper storage conditions maintained to ensure that they do not degrade and that they function properly in the new facility. Once the items are relocated, they also require proper setup and organization at the new facility. These activities will reduce the ability of the laboratories to complete casework and other tasks, though only for a limited time during the transition.

The Drug Analysis Laboratory is additionally responsible for the destruction of all Controlled Dangerous Substances (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 (NBIN) 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 2023, the Firearms Examination Unit conducted 1,433 test fires to determine the operability of the firearms recovered by the Department. They completed 2,262 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 2,969 entries into NIBIN. NIBIN has strict requirements on the entry of items, 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 78 serial number restorations in 2023.

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 2023, the Latent Print Unit completed 33,138 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 2023, the DNA Laboratory completed 516 entries into CODIS and resolved 428 matches, providing hits in 105 cases and additional investigative information in another 92 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 in to CODIS, and the results released to investigators. The process of outsourcing cases can be very time consuming and must be completed on specific deadlines to meet the requirements of grant funding.

- f. For how long the Forensic Science Division Manager position has been vacant? How does the Department cope in the absence of the Division Manager?

The Forensic Science Division Manager position has been vacant since January 14, 2024. The Department currently has an Acting Forensic Science Division Manager who is completing the majority of the duties assigned to this position. Additionally, the former Manager is currently the Executive Manager of the Bureau of Forensics and is assisting the Forensic Science Division when needed. Placing individuals in acting roles is only a temporary solution and it critical to fill this vacancy so the Acting Manager can focus on the responsibilities of their full-time position and ensure that the projects and goals of the laboratory are being met. The Department is actively working to fill this position on a permanent basis to ensure that Forensic Science Division can continue providing the highest quality forensic services to the County.

- g. What key challenges does the Forensic Services 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, insufficient operational funds, 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 vacancies have been filled, the newly hired employees often require extensive in-house training, and 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, 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.

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. Ensuring timely entry of evidence into the NIBIN database is a priority for the department in order to provide investigative information regarding gun crime; however, this task is often completed by firearms examiners, reducing the time available to complete forensic analysis. Additional civilian staff are needed in the Drug Analysis Laboratory to meet increasing court demands for casework analysis of the increasingly complex cases received. While the number of marijuana cases has significantly decreased and the district court demand has decreased, the request for analysis from circuit and federal courts has increased as has the complexity of cases. The added complexity and increased size of the cases require additional time for each case to be completed. The Latent Print Unit currently has no vacancies but does have two (2) examiners who are still being trained. Even once they complete training, a full staff of only six (6) latent print examiners is not sufficient to

meet the demands of the department. With the new positions received in 2022 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 later 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, though it is anticipated that the need to outsource suspected marijuana will be decreased in FY 2025. 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 in order 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.

55. Workload trends and performance:

- a. What major factors, trends, and conditions have affected the Department's workloads and performance in FY 2024?

The testing of Sexual Assault Evidence Kits (SAEKs), processing of carjacked vehicles, increased backlogs, and construction of a new facility have all impacted the Bureau of Forensics workloads.

- SAEKs are being processed by the DNA lab and outsourced to BODE (technology company). The Forensic Science Division (FSD) has examined a significant amount of the SAEKs but there are still more that need to be examined in the FY 2025. Many of the SAEKs are tested through outsourcing which is limited to the capacity of the vendor laboratory.
- Crime Scene Investigation Division (CSID) conducted multiple training sessions to certify Scientific Investigation Division (SID) detectives on how to process recovered vehicles from Carjackings. However, CSID now processes all those vehicles, dramatically impacting their workload, overtime budget, and operational space.
- The construction of a new forensics building has required a lot of work, and coordination from the members of FSD.

- b. What workload challenges do you foresee for FY 2025?

The largest issue facing the Department this year and for the foreseeable future is staffing. Sworn and civilian staffing levels have dropped to a level that impacts the available Police Department resources. Although the Department is pursuing several methods to realign and increase our staffing through recruitment and retention, it is expected to continue into FY 2025.

Another significant issue that affects the Department's performance are the recent juvenile law changes in the State of Maryland. The juvenile laws have made it increasingly difficult because officers have to take additional investigative steps and no longer have the ability to interview or detain juveniles in certain circumstances. Unfortunately, this is compounded by the number of robberies, carjackings and gun crimes that have been perpetrated by juveniles. In addition, the new laws brought changes to the Department of Juvenile Services (DJS) intake and detention procedures. DJS must follow the Detention Risk Assessment Instrument (DRAI) to determine if an offender should be held in detention or released to a parent/guardian. These changes favored the juvenile being released, even for juvenile suspects being charged with violent crimes and don't always consider criminal history from neighboring jurisdictions. Juveniles have been released for violent crimes, such as carjackings, and re-offended by committing more violent crimes.

Staffing shortages will be a significant concern for the Bureau of Forensics in FY 2025. The Evidence and Property Division is currently at a critical staffing level and will lose more personnel over the next year. In addition, the Crime Scene Investigation Division will be losing two sworn officers to retirement before the end of this fiscal year, with others anticipated to depart in FY 2025. Both divisions desperately need civilian staffing for a long-term solution to their staffing issues.

All forensic labs are currently working with a backlog; the DNA lab and LPU backlog are more significant due to SAEK testing and a lack of personnel (LPU). The Bureau frequently receives calls asking for urgent and priority processing, which causes lab personnel to shift focus. In addition, in the coming fiscal year, there is a good possibility that the Bureau will be asked to take on more responsibilities, such as those mentioned above, to assist newly created specialty units.

PROGRAM MANAGEMENT

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

Please see ATTACHMENT E.

57. Has the Department made, or does it plan to make any organizational changes or modifications in FY 2024 or FY 2025? 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 2024 to date, and changes planned for the remainder of FY 2024; and
- b. Discuss changes expected to take place in FY 2025.

Please see ATTACHMENT F.

In addition to the creation of the Gun Crimes and Missing Persons Units, the Bureau of Investigation has also been restructured to ensure a continuity across investigative components and commands.

The Major Crimes Division will consist of

- Homicide
- Violent Crimes Section (Newly added – moved from Strategic Investigations Division)
 - Electronic Intelligence Squad
 - Fugitive Apprehension Squad
- Gun Crimes Unit (Newly Created)
- Gun Intelligence Section

The Special Crimes Division will consist of

- Sexual Assault/ Sexual Offender Registration Unit
 - Missing Persons Units (Newly Created)
- Child & Vulnerable Adult Unit
- Domestic Violence Unit
- Family Justice Center

The Strategic Investigations Division will consist of

- Auto Crimes /WAVE
- Carjacking Interdiction Unit
- Robbery Section (Newly added – moved from Major Crimes Division)
- Financial Crimes Section

The Narcotic Enforcement Division will consist of

- V -1 Section
- V -1 Section
- Gang Unit (Newly added – moved from Strategic Investigations Division)

58. 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?

The online tracker is updated on a monthly basis.

- b. What recommendations have been implemented in FY 2024?

Please see ATTACHMENT G.

- c. What additional recommendations are expected to be implemented in the remainder of FY 2024?

Please see ATTACHMENT G.

School Resource Officer program: staffing and coverage						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Lieutenant	0	0	0	0	0	1
Sergeant	0	0	0	0	3	3
Officer (L01, L02, L03)	29	29	0	0	22	24
Total personnel on board	29	29	0	0	25	28
Authorized staffing for SRO program	30	30	30	30	30	30
Number of high schools*	19	19	19	19	19	19
Number of middle schools	35	35	35	35	35	35
Number of libraries	0	0	0	0	0	0
* Additional funding is provided for three (3) schools for SRO salaries						

61. 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%
2023	23,559	24%	4,253	-53%	19,306	93%

Data Source: Prince George's County mainframe/CAD system

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	75	19%	30	58%	117	-1%	534	131
2023*	75	19%	22	16%				

Data Source: MD State Highway Administration and the Police Department

*2023 Totals not yet available from MSP.

62. 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 Bureau of Patrol utilizes data-driven methods to identify areas that show instances or increases in criminal activity. Crime prevention-oriented overtime initiatives such as CAST, Hot Zone, and Targeted Action Area Grids (TAAG) to deploy overtime units to identified areas. Based on the agency's on-going analysis, we have been able to successfully reduce criminal activity, including violent crime, through proactive measures. The overtime units conduct high visibility enforcement efforts in areas where violent offenders are known to frequent and commit violent crimes within Prince George's

County. Focusing on known violent offenders in hotspots is an essential component of decreasing violent crime in the County.

63. What percent of time do Patrol Police Officers allocate to crime prevention efforts as opposed to responding to calls for service?

The percentage of time that a patrol officer can allocate to crime prevention efforts varies depending on the sector, time of day, and day of the week. When not assigned to a call for service, patrol officers devote their remaining time to proactive crime prevention efforts. A comprehensive staffing study is currently being conducted by the Matrix Consulting Group, which will allow for a more in-depth analysis of the ratio of proactive efforts versus responding to calls for service. The results are pending.

64. Please provide an evaluation of the Department's Automated License Plate Reader (ALPR) program, which involved installing fixed site license plate readers along all major border corridors with Washington DC. How successful has been implementation of phase I? what does phase II entail and when will it be implemented?

Phase I of Procurement was completed in FY 2023. Phase II of Procurement is underway. Of the nine phase one sites procured in FY 2023, only one is fully operational. That site covers all traffic passing both sides of the MGM casino. A second site along Tanger Boulevard is pending final approval from Department of Permitting, Inspections and Enforcement and should be operational by July 1, 2024. The seven remaining sites from phase I are still pending final approval from Maryland State Highway Administration (SHA). We filed for permits in February 2023 and we are still awaiting SHA approval to proceed. SHA is refusing to proceed until the Maryland State Police and SHA agree on a statewide memorandum of understanding which will govern placement of Automatic License Plate Reader systems on state roadways. A Memorandum of Understanding (MOU) was in place when we began phase I but the State allowed the MOU to expire on January 1, 2023. We anticipate this MOU will be finalized by April 2024 which will allow us to proceed to production on the remaining seven sites of phase I and the eight planned sites of phase II. We anticipate full implementation and full operational readiness by December 1, 2024. However, this assumes SHA grants our permits in a timely manner once the MOU is signed.

65. Please describe what partnership/contract with FUSUS enables to achieve? Please provide any available statistics to demonstrate the achievements to date.

Participation in the Fusus program enables officers to respond to incidents at various locations safer and equips them with advance knowledge of the situation they are responding to. It enables the department to grow stronger and closer partnerships with community members and businesses by helping to keep them safer.

66. Please describe the status of current operations, as well as mission and goals of the Real Time Crime Center.

The Real Time Crime Center is not yet operational. PGPD is currently undertaking the process of creating a Real Time Crime Center (RTCC) which will be located in the Police HQ. A purchase order for the construction has been done, but OIT authorization is needed to proceed. Once construction is completed the RTCC will be a 24-hour crime intelligence center focused on identifying and analyzing locational trends within major violent crimes (homicides, shootings, etc.). Investigators will be able to provide 24-hour crime analysis for major incidents occurring in the county and surrounding jurisdictions with the goal of solving crimes at a quicker pace. Investigators will detect crime trends, provide data and create an operational plan to address the crime. Investigators will work in coordination with station level detectives and other investigative units. Area jurisdictions will be able to utilize the RTCC to assist them in ongoing criminal activity, information sharing and crime analysis. RTCC investigators will be able to check current databases daily for immediate feedback and analysis.

67. What technological tools (cameras, etc.) the Department currently uses to deter and investigate crimes?

Patrol Officers utilize Automated License Plates Readers to identify stolen, carjacked and felony vehicles. These readers are either affixed to their vehicle or a permanent structure and are monitored by the officers while on-duty. When the readers detect a possible wanted vehicle, the officers receive the location and will attempt to locate the vehicle and conduct arrests when necessary. Star Chase is another technology that is utilized by patrol officers. Star Chase is a device that officers can attach to a wanted vehicle than can be tracked by responding officers. This device decreases the risk of injury and damage that are inherent in vehicle chases because officers can monitor the vehicles location from a distance. Patrol Officers have also begun to use the FUSUS application to communicate and work with investigative units more efficiently, which will provide better response and scene management capabilities while handling incidents.

Other investigative tools include:

- NIBIN (National Integrated Ballistic Information Network)
- FSIS (Full Spectrum Imaging System)
- CODIS (Combined DNA Index System)
- RAFIS (Regional Automated Fingerprinting Identification System)
- MAFIS (Maryland Automated Fingerprint Identification System)
- DIMS (Document Image Management System)
- DSLR Camera
- FARO (scene diagramming software)
- Mobile Fingerprint Scanner
- Metal Detector
- Forensic Digital Dual Laser System
- Genetic Analyzer
- Report Management System

68. What other technological innovations, if any, can be used to deter crime? What additional technological tools the Department is considering?

ForceMetrics – analytical tool for investigators, and for use in the RTCC (Real Time Crime Center)

Brief Cam (Alliance Technology Group) – Investigative tool for the RTCC that will integrate with FUSUS

69. Please provide an update on online incident reporting system, expanding telephone reporting capabilities, and tele police officers. Are any of these ideas being considered to streamline some practices and free up police officers?

The online reporting system, called LexisNexis DORS (Desk Officer Reporting System) went live in January 2024. Since that time, several hundred non-emergency police reports have been filed via DORS. We anticipate that online reporting will expand the capacity of the Telephone Reporting Unit and reduce the burden on patrol divisions.

70. 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 2024, please describe the changes. Was a Victim Witness Coordinator hired? Please briefly describe the main duties of this position.

The Department was approved to hire a full time Victim Witness Coordinator in February. We are awaiting the job announcement posting, so that we can interview potential candidates. The duties of the Victim Witness Coordinator will include:

- Coordinating, evaluating, and recommending the appropriate actions to ensure the Victim Services Program aligns with the vision, goals and priorities of the Department and County.
- Coordinating Victim Services training for all agency personnel
- Coordinating court appearances with crime victims and families, requesting accompaniment
- Providing victim/witness outreach services
- Researching legislation, court decisions and regulations to determine the potential impact on Departmental programs and policies.

- b. What changes in provision of services to the victims of crimes, if any, are anticipated in FY 2025?

By FY 2025, the Department would like to have their full time Victim Services Coordinator hired.

- c. What other agencies and entities does the Department partner with to deliver and refer victims to services they need?

The Department works in partnership with the Prince George's County Family Justice Center and nonprofit organizations, such as Community Advocates for Family & Youth (CAFY), who provide services through a client-centered and survivor driven approach. Focus is placed on advocacy, legal support, social services (health and welfare), and basic support (medical, assistance, clothing, and transportation). Criminal justice services are also offered through our law enforcement partners.

71. Domestic Violence Unit:

- a. How many officers are assigned to the Unit?

Domestic Violence Unit					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 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: 2/27/24					

- b. The main duties and responsibilities of the Department's Domestic Violence Unit have been described as follows, modify if necessary:

"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. The Unit also coordinates and provides victim services. Modify the following statement if needed:

"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."

72. Office of the Sheriff provides first responder services to select types of domestic violence calls for service in Police Districts III and VIII. While this relieves some of Police Officer's time from responding to select domestic-related calls for service in these districts, it also creates a disjointed approach to the provision of first responder domestic violence services in the County. Has the Department evaluated its position on having Sheriff Deputies assume first responder functions throughout the County? Does the Department want Sheriff Deputies to assume these functions County-wide, or does it want to take back this responsibility?

The Office of the Sheriff covers domestic violence calls in two of the eight police divisions:

- Division III – Landover
- Division VIII – Westphalia

We do not believe the staffing at the Office of the Sheriff would allow for them to have the capacity to respond to all domestic violence calls within the County. The Department also has an investigative component, the Domestic Violence Unit, specifically to investigate all violent domestic violence cases.

73. Use of firearms and Gun Offender Registry Unit (GORU):

- a. Please provide data (preferably at least for the past 3 years) on the use of firearms to commit crimes (broken down by crime type) and describe the notable trends on the use of firearms to commit crimes in the County.

Offense	2021	2022	2023	2024 YTD
Murder	98	76	84	8
Sex Offense	4	6	7	0
Fondling	0	2	3	0
Rape	4	4	4	0
Robbery	636	788	1,040	161
Carjacking	256	366	418	51
Citizen Robbery	280	269	439	74
Commercial Robbery	85	137	164	34
Residential Robbery	15	16	19	2

Assault	393	389	411	73
Assault (Other Weapon)	112	119	159	33
Non-Fatal Shooting	281	270	252	40
Domestic	62	82	85	16
DV Assault (Other Weapon)	45	61	68	16
DV Non-Fatal Shooting	17	21	17	0
Total	1,193	1,341	1,627	258

b. What measures are currently being taken to reduce firearms related offenses?

In 2024, the Bureau of Investigation created the Gun Crimes Unit to achieve the following:

- Increase the overall number of shooting cases closed by arrest.
- More successful prosecutions through enhanced communication the State's Attorney Office, more thorough investigations, and better case preparation
- Decrease the occurrence of shootings and firearm discharges in the County.

c. Are any new initiatives that seek to reduce crimes that involve firearms? Please describe.

- In 2023, the Department partnered with the ATF to create the Crime Gun Intelligence Center (CGIC). CGIC's are an interagency collaboration focused on the immediate collection, management, and analysis of crime gun evidence, such as shell casings, in real time, to identify shooters, disrupt criminal activity, and to prevent future violence. This unit was created under the guise of the following:
 - The ATF Governing Board's CGIC Best Practices
 - Proactive law enforcement practices that provide timely ballistics and other relevant real-time investigative leads to identify shooters, particularly those worthy of state and/or federal prosecution.
- The Department was also awarded a Project Safe Neighborhood grant which will aid in identifying, disrupting, and dismantling violent criminal networks. The grant also emphasizes building strong ties with the community faith-based organizations and youth outreach. Enforcement activities are focused on the following Division Stations:
 - Division III - Landover
 - Division IV - Oxon Hill
 - Division VIII - Westphalia

d. Please provide workload and staffing data for GORU:

Gun Offender Registry Unit			
	FY 2021	FY 2022	FY 2023 YTD
Gun Offenders Registered	1,209	1,012	1,662
Sergeant	1	1	1
Detective	2	2	2
YTD as of: 2/27/24			

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

Several factors impeding the GORU continue to include:

- Personnel staffing
- The lack of enforcement by the courts against convicted gun offenders who fail to register.
- District Court Commissioners who continue to issue summons, instead of warrants for offenders who fail to register, even though it has been decreased by half now.
- District Court Judges who continue to Stet or Nolle Prosequi cases.

f. During the FY 2024 Budget Review Process, the Department reported that the gun offender registration program be strengthened by:

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

What would it take to implement these suggestions? To what extent any of these measures are being implemented or are being considered for the future?

The GORU has started having bi-monthly meetings with the Office of States Attorney in hopes of strengthening our partnership. We have also been informed that moving forward, that judges will no longer be permitted to STET any of these cases.

74. CALEA accreditation: based on the previous responses, the Police Department began the CALEA accreditation process on 10/12/2022 with the completion goal of October 2025. Please describe what has been done to date in FY 2024 to move towards obtaining the accreditation? What key milestones are planned for FY 2025?

- Major & Captain participated in online training
- Entire Division staff attended an introductory meeting with the CALEA regional manager
- Division Policy Analysts trained on CALEA and the use of PowerDMS for uploading documents as proofs
- Staff are adding proofs from current documents.

- Staff are contacting other Divisions for necessary documentation (e.g. Recruitment SOP)
- Staff notifying and tracking proofs that will require changes (e.g. Mission Statement readily available to all employees, Organization Charts readily available to the General Public)
- Attended CRLEAA (Chesapeake Regional Law Enforcement Accreditation Association) Virtually due to snow
- Have used the CALEA Customer Service to assist with questions
- Planning to assist with mock assessments, to increase knowledge regarding the whole process and prepare our agency for future assessment

Milestones Planned for FY 2025 (07/01/2024 to 06/30/2025)

- Hire an accreditation manager and sufficient staff to assist the accreditation manager
- Assist with mock assessments, to increase knowledge regarding the process and prepare our agency for future assessment
- Conduct Mock assessment for our agency

75. Risk Management:

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

Workers' Compensation (WC)					
	FY 2020	FY 2021	FY 2022*	FY 2023	FY 2024 Projected
Number of Claims Filed	364	322	336	265	300
Payment Amount	\$12,463,899	\$12,020,773	\$1,881,613	\$10,651,429	\$10,568,400
WC Approved Budget	\$10,945,400	\$14,264,800	\$2,154,200	\$15,584,900	\$13,955,500
YTD as of: 2-25-24					

**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 among 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 is currently being done to reduce the number of Workers' Compensation claims 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. The required annual physical examinations 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 additional measures, if any, does the Department plan to use to reduce the Workers' Compensation claims and improve officer safety in FY 2025?

The Police Department adopted the Adobe platform for the submission of reports and documentation. This expedites the process of notifying the Risk Management Unit when an employee is ill or injured. The Department had 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 but they unfortunately resigned. Exercise classes however are still 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.

76. What are the Department's most important FY 2025 program goals and objectives?

- Hiring – sworn, non-sworn, and School Crossing Guards
- Retention – Sworn and non-sworn personnel
- Violent Crime Reduction
- Increase Community Engagement
- Real Time Crime Center Launch
- Shift Changes – A patrol shift change from the current 10 hour shift plan to a 12 hour shift plan

77. 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 2025 budget submission. Please include an estimate of the planned and expected fiscal, programmatic, and operational impact associated with *each* initiative in FY 2025.

- Patrol Shift Change (.5 overtime if we go to 11.5) four hours if we go to 12
- Real Time Crime Center – No allocated personnel to staff the center
- Centralized Non-Fatal Shooting Team - \$0 (reallocation of existing personnel)
- Missing Persons Unit
- Online Reporting System (reduce patrol responding) – no personnel and unfunded

The Forensic Science Division is anticipated to relocate to a new facility in FY 2025. This relocation effort will occur once construction on the facility at 1739 Brightseat Road is complete. The fiscal impact associated with the relocation is expected to be approximately \$80,000. Operationally, the Forensic Science Division will be unable to complete forensic analysis during the relocation and for a period of time afterward as the laboratory equipment is verified to be functioning properly for casework analysis.

78. 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 2025 through FY 2029). 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.

1) Civilianization

- a) Pool of Police candidate is shrinking, requiring us to put all able-bodied officers in positions of need.
- b) Approximately 60 sworn police jobs that can be completed by non-sworn personnel. Jobs such as records, property, and risk management
- c) Continue to make budgetary request to civilianize
- d) Budgetary cuts

2) Staffing

- a) The staffing crisis may impact the level of service for lower level offenses.
- b) We currently continue to respond to all call for service even to low level calls.
- c) We recently launched online reporting (DORS) in an effort to reduce the impact on patrol. However, all staffing requests were not approved in the Telephone Reporting Unit.
- d) Budgetary issues.
- e) Could require using overtime to staff the Telephone Reporting Unit
- f) Hiring of non-sworn staff,
 - i) Not responding to specific types of calls, like many cities are now doing
 - ii) Not investigating certain property crimes
 - iii) Enhanced expectations of municipalities with police departments.

3) Fleet replenishment

- a) Currently an aging fleet and replacement vehicles are dramatically more expensive based on required technology upgrades like cameras, computers, and radios.
- b) The only reason we are able to function is that we are unable to hire enough officers to demonstrate the vehicle shortage. Hiring even 50 additional officers would lay bare our fleet shortcomings.
- c) Long production delays in police vehicles and increases in per unit costs.
- d) We will need to invest more money into our police fleet. We may also need to continue to make costly repairs older vehicles that would otherwise be deadlined.
- e) We have begun purchasing a wider range of vehicles (Dodge, Chevrolet, Toyota) and models that we have never purchased before (Durango, Malibu, Equinox) in an effort to keep the fleet operational.

4) Radio Encryption

- a) Media and Social media are currently responding to calls and posting dispatch information to include officer safety issues, juvenile protected information and other issues.
- b) This is a multi-million dollar fix that is being explored by Homeland Security
- c) Working with stakeholders to find solutions
- d) Monetary concerns
- e) Criminals, citizens, media, and anyone else will continue to have access to our police radio transmission.
- f) The only solution is to pay for the radio encryption.
- g) The surrounding large agencies have moved to encryption or they are in the process.

5) BWC Upgrades

- a) Currently impacts efficiencies in the courts, the departments, and MPIA requests
- b) Preparing to assist in the RFP process to identify the best available technology.
- c) This is not a Police Department budget item; however, the current system has hurdles around discovery, storage and other issues.
- d) We are exploring all options with current vendor and/or acquiring a new vendor.

6) Storage

- a) Various entities in the agency such as Internal Affairs are experience serious data storage concerns.
- b) This problem is increase as we attempt to move to a paperless system.
- c) Exploring both server and cloud solutions
- d) Cost of server space and cloud storage are a serious concern.
- e) Our data storage needs essentially quadruple every year. This trend will likely continue

7) CIP

- a) We have transferred all CIP funds back to the Office of Central Services.
- b) Currently facing the aging of several police facilities throughout the County. Some incurring health and wellness implications.
 - i) Also in need of critical infrastructure such as a training facility
- c) Continue to work with OCS to identify and prioritize CIP needs
- d) Funding in a declining economy
- e) Working with stakeholders to determine
- f) Seeking a potential partnership with a university to establish a training facility while simultaneously enhancing the level of training and community engagement.

79. 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.

Sexual Offender Registry – A current bill would require the department to open and staff a second sexual offender registry office. The personnel and equipment required to comply with this bill would be \$500,000 annually.

Psychological Exams – A newly passed law from last year's legislative session requires annual psychological exams for police officers. This exam must be completed by a licensed mental health professional. OHRM issued a \$500,000 contract in FY 2024 to ensure we comply with this law.

Body Worn Cameras – Current law requires all public facing officers to be outfitted with a body camera by July 1, 2025. A pending bill would require all police officers (regardless of rank or assignment) to wear a body worn camera. The fiscal impact of the current law and the pending legislation are not precisely known but are anticipated to be no less than \$1,000,000 per year with increases based on video storage needs.

EQUIPMENT & INFORMATION TECHNOLOGY (IT)

80. Please complete the accompanying table on the number and percent of vehicles that are expected to reach/exceed the established replacement criteria (maximum of 100,000 miles and/or 10 years in service).

Number of Vehicles Eligible for Replacement				
	FY 2024			
	Actual Number YTD	% of Total Fleet	Projected Number	% of Total Fleet
Marked Vehicles with more than 100,000 miles	303	0.158638743	351	0.183769634
Unmarked Vehicles with more than 100,000 miles	375	0.196335079	446	0.233507853
TOTAL Vehicles eligible for replacement	678	0.354973822	797	0.417277487
TOTAL Vehicle inventory	1,910	100.00%	1910	100.00%
YTD as of: 3/1/2024				

- a. How many vehicles (distinguish between marked and unmarked) have been replaced (i.e. delivered ready to use) in FY 2024 to date?

140 total vehicles, 123 unmarked and 17 marked.

- b. How many vehicles (distinguish between marked and unmarked) are expected to be replaced (i.e. delivered ready to use) by the end of FY 2024?

140 total vehicles, 123 unmarked and 17 marked.

- c. How many vehicles (distinguish between marked and unmarked) were declared to be a total loss due to accidents in FY 2024 to date?

44 total vehicles.

- d. How many vehicles (distinguish between marked and unmarked) were ordered in FY 2024 to date? When are they expected to be delivered? Will any additional vehicles be ordered in the remainder of FY 2024?

30 unmarked vehicles, funding to make additional purchases has not yet been released.

- e. How many vehicles (distinguish between marked and unmarked) are expected to be ordered in FY 2025?

We expect to spend the bulk of any funding on marked vehicles and anticipate being able to purchase approximately 100.

- f. In FY 2023, 789 vehicles, or 42% of the total fleet exceeded the replacement criteria. To what extent the Department has been able to improve its vehicle replacement in FY 2024? What issues does the Department face in upgrading its fleet?

We have been able to make progress in updating the unmarked fleet with the most recent round of purchases, however we are not able to make orders of a sufficient size to keep pace with the rate at which vehicles are hitting the replacement threshold. Orders continue to be delayed by the manufacturers. Additionally, the lack of adequate personnel and overtime funding for Fleet Maintenance is causing vehicles to sit for extended periods of time while awaiting maintenance and repairs.

81. 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 2024? Please identify fleet categories, which currently have a significant number of equipment that exceeds recommended replacement criteria.

We have several large vehicles (transport buses, vans, trucks) that are approaching or have already exceeded the replacement threshold. Sourcing these vehicles is difficult, and the cost of purchasing and upfitting them is such that replacing one of these vehicles equates to several marked or unmarked vehicles that we will not be able to purchase.

82. 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?

Our current fleet of marked patrol vehicles is 820, all are equipped with mobile video equipment. This is 100% of vehicles that perform a primary patrol function. That leaves approximately 1,030 vehicles that are not assigned to a patrol function. These include vehicles assigned to most Captains and Majors, and vehicles assigned to units that do not perform patrol duties. At this time those vehicles are not in the rotation to have equipment installed.

83. Body Worn Camera Program (BWC):

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

1,090 body worn cameras.

Body Worn Camera Use							
	Oct-22	Mar-23	FY 2024 YTD		Oct-22	Mar-23	FY 2024 YTD
Hyatsville Division I	136	133	142	Special Operations Division	115	105	103
Bowie Division II	113	105	111	Special Investigations Division	18	36	66
Landover Division III	77	68	67	Training & Education Division	14	6	13
Oxon Hill Division IV	142	124	129	Internal Affairs Division	2	2	12
Clinton Division V	71	56	62	Office of the Chief	0	0	0
Beltsville Division VI	57	53	58	Technology	2	2	4
Ft. Washington Division VII	49	41	45				
Westphalia Division VIII	77	74	87	Total	873	805	899
YTD as of: February 28, 2024							

- b. Are there any plans to increase the number of BWCs used by the Department in FY 2025 or beyond?

Yes, with the expectation that HB-0707 passing, a bill that will require all sworn officers, regardless of rank to wear them, the expectation will be that all sworn officers will be issued a BWC.

- c. Please provide statistics on the number of BWC related subpoenas, MPIA, and other requests.

- Year 2022 there were 3,692
- Year 2023 there were 2,715
- Year 2024, Jan.& Feb. there has been 633

The exact numbers can't be given, records are not tracking by BWC request, but the majority of our MPIA request are for BWC and Dash Cam video.

MPIA BWC and Dash Cam request:

- Government request for 2022 there were a total of 198 of which at least half were video request.
- Government request for 2023 there were a total of 329 of which at least two-thirds were video request.
- Government request for 2024 Jan and Feb. 65 of which approximately half are video request.
- Another request for 2022 there were 476 of which approximately half were for video.
- Another request for 2023 there were 738 of which two-thirds were for video.
- Another request for 2024 Jan. and Feb. there is 170 request two-thirds are for video.

- d. Are Open Records Unit and Internal Affairs Mobile Video Unit the only entities tasked with responding to BWC related subpoenas, MPIA, and other requests, as well as accompanying tasks such as redacting?

Yes

- e. 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?

Civilian Staff: 1 for Subpoena and one who handles certifications for request. The corporal who was assigned to the subpoena unit retired on Feb. 1, 2024, so the Manager crossed trained a member of the Intake unit to assist with subpoenas to receives and prepares requested information for release.

Civilian in MPIA-- one

Sworn Staff: one Sergeant in the Subpoena unit

In MPIA, one full duty sergeant, one sergeant TDY and one corporal assigned, one corporal who is in Intake is also assisting with MPIA

NOTE: The Manager crossed trained the Intake supervisor and the sergeant in the subpoena unit in redactions to assist with the MPIA request

There are a total of five members who can redact PDF files and only four of them can redactions video as well.

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

Storage and costs associated with storage.

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

ITD is not aware of any project underway to upgrade Interview Room recording

85. For each additional IT initiative for FY 2024, please provide the following information in a narrative format:

- a. Briefly summarize the purpose, benefits, and cost of the initiative;

The only additional IT initiative for FY 2024 that ITD is aware of is the desire to implement a new Real Time Crime Center (RTCC).

- b. Identify the current status of each initiative and when it is expected to be completed;

ITD is aware that quotes have been obtained and submitted. However, further details concerning things like authorization to move forward with an Only Practical Source purchase, allocated funding, issuance of a purchase order, etc. are being addressed by other Divisions. Currently, there is no known timeframe for completion because there is no start date. However, it is expected that completion will be approximately one year after formal kick-off.

- c. Identify any existing or known challenges and constraints that need to be overcome; and

ITD is aware that quotes have been obtained and submitted. However, further details concerning things like authorization to move forward with an Only Practical Source purchase, allocated funding, issuance of a purchase order, etc. are being addressed by other Divisions. Currently, there is no known timeframe for completion because there is no start date. However, it is expected that completion will be approximately one year after formal kick-off.

- d. Identify any anticipated or possible delays that could affect project timeliness or completion, including the implications on Department operations and service delivery associated with the possible delays.

ITD is aware that quotes have been obtained and submitted. However, further details concerning things like authorization to move forward with an Only Practical Source purchase, allocated funding, issuance of a purchase order, etc. are being addressed by other Divisions. Currently, there is no known timeframe for completion because there is no start date. However, it is expected that completion will be approximately one year after formal kick-off.

86. Does the Department plan to implement any *new* IT initiatives in FY 2025? If yes, please provide the following information for each new initiative:

ITD is not aware of any new initiatives, other than the RTCC.

- a. Briefly summarize the purpose and benefits associated with each new initiative;
b. Identify the agency(ies) that are responsible for planning and implementing the initiative;
c. Identify any existing or known challenges and constraints that need to be overcome; and
d. 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.

87. In addition to current projects, if there are additional IT projects that are needed but not funded in either FY 2024 or FY 2025, 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.

AXON (Body Worn and In-Car Cameras)

The Police Department would like to move from its current BWC vendor (Panasonic) to Axon which is a more capable system. \$54 Million spread out over nine years.

Radio Encryption/Radio Refresh

\$35 Million depending on what year they move forward the cost could increase. This will be a two year project, done in implementation phases. Radio encryption is becoming the norm and will aid in keeping out radio transmissions from being monitored by media, and those who would use our transmissions as intelligence when contemplating committing crime. PSC is pursuing the (Federal Ear Mark COPS Grant) to fund this program. The Police Department would support this for FY 2025. This will require all municipalities to purchase their own equipment.

PremierOne RMS Development Environment

PGPD is consulting with Motorola Solutions to add a development environment to the PremierOne Deployment. As of now, PGPD has no access to the development or configuration tools necessary to ensure that the RMS system meets the agency's requirements. This development environment would allow qualified PGPD employees to develop new features and configurations much more rapidly in an environment that would not impact the production RMS system. \$250K

PremierOne RMS Clone

As an alternative to the RMS Development environment, PGPD has consulted with Motorola on a stand-alone clone of the entire RMS system, including Production, Staging, and Testing environments. This RMS clone would be fully in the control of PGPD, and would allow PGPD to address mistakes made in the provisioning of the current RMS system and would give PGPD employees direct access to Motorola support. This would be approximately \$100K

Brief Cam (Alliance Technology Group)

Brief Cam is technology that is designed to accelerate investigations through the use of existing camera systems and the data that they have collected. This tool would allow investigator to work major incidents seconds after they occur. It would also aid them those circumstances where an incident occurred days ago by allowing investigators to review hours of video in minutes. \$180K purchase, then \$18K/year maintenance