



May 4, 2023

**MEMORANDUM**

TO: Krystal Oriadha, Chair  
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Josh Hamlin  
Director of Budget and Policy Analysis

FROM: Anya Makarova  
Senior Budget and Policy Analyst

RE: Police Department  
Fiscal Year 2024 Budget Review

**Budget Overview**

- The FY 2024 Proposed Budget for the Police Department is \$402,161,800, representing an increase of \$24,017,100, or 6.4%, above the FY 2023 Approved Budget. Increases are proposed for the General Fund and Grant Funds, while the Drug Enforcement Special Revenue Fund budget is proposed to remain the same.

Fund	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 344,285,838	\$ 371,576,200	\$ 374,832,700	0.9%	\$ 394,749,700	\$ 23,173,500	6.2%
Grants	5,337,921	5,618,100	5,618,100	0.0%	6,461,700	843,600	15.0%
Special Revenue Fund	388,173	950,400	950,400	0.0%	950,400	-	0.0%
<b>Total</b>	<b>\$350,011,932</b>	<b>\$378,144,700</b>	<b>\$381,401,200</b>	<b>0.9%</b>	<b>\$402,161,800</b>	<b>\$24,017,100</b>	<b>6.4%</b>

- Increases in the FY 2024 Proposed Budget are driven primarily by increases in fringe benefits due to compensation adjustments and projected workers compensation costs (\$9.4 million); annualization of FY 2023 and planned FY 2024 salary adjustments offset partially by salary lapse and funding for new recruits (\$7.1 million); increase in administrative and operating contracts to support operations including towing services and maintenance agreements (\$3.7 million); and increases in the office automation charges (\$1.2 million).

- The FY 2024 Proposed Budget projects the FY 2023 estimate to exceed the approved budget level by \$3.3 million, or 0.9%. However, the Department reports that no General Fund supplemental budget request is anticipated for FY 2023. The Office of Management and Budget noted that the FY 2023 General Fund estimate for the Department may be higher than the current estimated level of expenditures. A supplemental request may be needed for Grant Funds to account for unanticipated grant awards.
- In FY 2024, 98.2% of the Department’s total budget will be funded through the General Fund, 1.6% is anticipated to be funded through Grant Funds, and the remainder (0.2%) will be funded through the Drug Enforcement Special Revenue Fund.
- Multi-Year total funding and annual percentage changes for the Police Department are presented below:

	General Fund	Special Rev. Fund	Grant Funds	Total All Funds	Change, \$	Change, %
FY 2024 Proposed	\$394,749,700	\$950,400	\$6,461,700	\$402,161,800	\$24,017,100	6.4%
FY 2023 Approved	\$371,576,200	\$950,400	\$5,618,100	\$378,144,700	\$35,355,800	10.3%
FY 2022 Actual	\$336,323,200	\$950,400	\$5,515,300	\$342,788,900	-\$1,290,738	-0.4%
FY 2021 Actual	\$339,097,429	\$404,667	\$4,577,542	\$344,079,638	\$3,195,985	0.9%
FY 2020 Actual	\$342,230,917	\$651,933	\$4,392,773	\$347,275,623	-\$13,729,325	-4.1%
FY 2019 Actual	\$323,403,402	\$6,049,994	\$4,092,902	\$333,546,298	-\$17,134,095	-5.4%
FY 2018 Actual	\$311,201,333	\$1,526,104	\$3,684,766	\$316,412,203	-\$14,325,853	-4.7%
FY 2017 Actual	\$297,734,494	\$1,069,467	\$3,282,389	\$302,086,350	-\$12,768,594	-4.4%
FY 2016 Actual	\$284,497,047	\$1,200,887	\$3,619,822	\$289,317,756	\$5,381,069	1.8%
FY 2015 Actual	\$289,467,637	\$372,774	\$4,858,414	\$294,698,825		
<i>FY 2024 - FY 2015 Change, \$</i>	<i>\$105,282,063</i>	<i>\$577,626</i>	<i>\$1,603,286</i>	<i>\$107,462,975</i>		
<i>FY 2024 - FY 2015 Change, %</i>	<i>36.4%</i>	<i>155.0%</i>	<i>33.0%</i>	<i>36.5%</i>		

- The Department’s budget has increased by \$107.5 million dollars, or 36.5%, over the past ten years (not adjusted for inflation).

▪ Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	FY 2024 Proposed	Change
General Fund	2,260	2,263	2,265	2,265	0
Grants	3	3	3	3	0
<b>Total</b>	<b>2,263</b>	<b>2,266</b>	<b>2,268</b>	<b>2,268</b>	<b>0</b>

**Budget Comparison – General Fund**

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 190,113,182	\$ 198,800,100	\$ 199,502,900	\$ 206,083,200	\$ 7,283,100	3.7%	3.3%
Fringe Benefits	110,213,693	130,553,000	131,073,400	139,930,500	9,377,500	7.2%	6.8%
Operating Expenses	44,187,274	42,573,600	44,606,900	49,086,500	6,512,900	15.3%	10.0%
Capital Outlay	42,131	-	-	-	-	0.0%	0.0%
Subtotal	\$ 344,556,280	\$ 371,926,700	\$ 375,183,200	\$ 395,100,200	\$ 23,173,500	6.2%	5.3%
Recoveries	(270,442)	(350,500)	(350,500)	(350,500)	-	0.0%	0.0%
<b>Total</b>	<b>\$ 344,285,838</b>	<b>\$ 371,576,200</b>	<b>\$ 374,832,700</b>	<b>\$ 394,749,700</b>	<b>\$ 23,173,500</b>	<b>6.2%</b>	<b>5.3%</b>

- In FY 2024, the Department’s General Fund Budget is proposed to increase by \$23,173,500, or 6.2%, above the FY 2023 Approved Budget level. The proposed increase is 5.3% above the FY 2023 estimated level of expenditures identified in the Proposed Budget.

***Compensation***

- In FY 2024, compensation expenditures are budgeted to increase by \$7,283,100, or 3.7%, above the FY 2023 Approved Budget. The proposed increase represents a 3.3% increase above the FY 2023 estimated compensation expenditures.
- The main drivers of increases in compensation expenditures for FY 2024 are mandatory collective bargaining agreement (CBA) adjustments (\$3.9 million for the Cost-of-Living Adjustment, \$3.1 million for Merits and \$1.2 million for other adjustments). Please see *Attachment 1* to this Report for a comparison of the fiscal impact of the Police Department’s Collective Bargaining Agreements versus the FY 2024 proposed funding to support the implementation of the CBAs.
- The Proposed Budget includes 1,786 full-time sworn positions, 324 full-time civilian positions, and 155 part-time positions in the General Fund Budget schedule, representing a total of 2,110 full-time and 155 part-time positions.

**Authorized General Fund Staffing Count**

	FY 2022 Approved	FY 2023 Approved	FY 2024 Proposed	Change Amount
Full-Time Civilian	322	324	324	0
Full-Time Sworn	1,786	1,786	1,786	0
Part-Time	155	155	155	0
<b>Total</b>	<b>2,263</b>	<b>2,265</b>	<b>2,265</b>	<b>0</b>

***Fringe Benefits***

<b>Fringe Benefits Historical Trends</b>					
	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Proposed</b>
Compensation	\$ 186,964,092	\$ 185,177,782	\$ 190,113,182	\$ 198,800,100	\$ 206,083,200
Fringe Benefit Expenditures	\$ 112,994,528	\$ 113,863,610	\$ 110,213,693	\$ 130,553,000	\$ 139,930,500
Fringe As a % of Total Employee Compensation	37.7%	38.1%	36.7%	39.6%	40.4%
Annual % Change		0.8%	-3.2%	18.5%	7.2%

- In FY 2024, fringe benefit expenditures are proposed to increase by \$9,377,500, or 7.2%, above the FY 2023 approved level, or 6.8% above the FY 2023 estimated expenditure level.
- The largest component of fringe benefits is the Police Retirement Plan (accounts for 66% of the Department’s fringe benefit expenditures), followed by group Health and Workers’ Compensation. Please see *Attachment No. 2* for the breakdown of the Department’s fringe benefit expenditures.

***Operating Expenses***

- FY 2024 General Fund operating expenditures are proposed to increase by \$6,512,900, or 15.3%, above the FY 2023 Approved Budget. The proposed increase represents a 10.0% growth over the FY 2023 estimated expenditure level.
- Fiscal Management Division:
  - Out of 13 authorized positions, the Fiscal Management Division currently has only 5 positions filled (62% vacancy rate).
  - Due to the severe staffing challenges within the Fiscal Management Division, the Department’s fiscal management functions are severely restricted, and a list of FY 2023 and FY 2024 contracts has not been provided and reviewed.
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures, by 26 categories of expenditures. In one (1) category, the FY 2024 Proposed Budget reduces planned spending from the FY 2023 budget. In 15 categories, the FY 2024 Proposed Budget levels are unchanged from the FY 2023 budget. FY 2024 expenditures are proposed to increase in 10 categories.

	Operating Objects	FY 2023 Budget	FY 2024 Proposed	Change, \$	Change, %
1	Operating Contracts	\$1,766,700	\$3,739,100	\$ 1,972,400	111.6%
2	General and Administrative Contracts	\$6,397,200	\$8,314,200	\$ 1,917,000	30.0%
3	Office Automation	\$10,030,400	\$11,264,400	\$ 1,234,000	12.3%
4	Membership Fees	\$46,100	\$696,100	\$ 650,000	0.0%
5	Other Operating Equipment Repair/ Maintenance	\$212,900	\$517,900	\$ 305,000	143.3%
6	Interagency Charges	\$0	\$239,400	\$ 239,400	100.0%
7	Office and Operating Equipment Non-Capital	\$3,967,500	\$4,156,400	\$ 188,900	4.8%
8	Vehicle Equipment Repair/ Maintenance	\$8,946,500	\$9,135,400	\$ 188,900	2.1%
9	Training	\$328,000	\$370,000	\$ 42,000	12.8%
10	Utilities	\$52,000	\$67,000	\$ 15,000	28.8%
11	Telephone	\$1,800,000	\$1,800,000	\$ -	0.0%
12	Printing	\$32,100	\$32,100	\$ -	0.0%
13	Postage	\$200	\$200	\$ -	0.0%
14	Periodicals	\$39,400	\$39,400	\$ -	0.0%
15	Data-Voice	\$20,300	\$20,300	\$ -	0.0%
16	Advertising	\$265,000	\$265,000	\$ -	0.0%
17	Mileage Reimbursement	\$4,200	\$4,200	\$ -	0.0%
18	Disposal Fees	\$11,000	\$11,000	\$ -	0.0%
19	Insurance Premiums	\$252,300	\$252,300	\$ -	0.0%
20	General Office Supplies	\$2,004,000	\$2,004,000	\$ -	0.0%
21	Gas and Oil	\$4,024,700	\$4,024,700	\$ -	0.0%
22	Equipment Lease	\$1,608,400	\$1,608,400	\$ -	0.0%
23	Office/ Building Rental/ Lease	\$437,000	\$437,000	\$ -	0.0%
24	Building Repair/ Maintenance	\$43,000	\$43,000	\$ -	0.0%
25	Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
26	Miscellaneous	\$279,700	\$40,000	\$ (239,700)	-85.7%
	<b>TOTAL</b>	<b>\$42,573,600</b>	<b>\$49,086,500</b>	<b>\$ 6,512,900</b>	<b>15.3%</b>

- The dollar reductions between the FY 2024 Proposed Budget and the FY 2023 Approved Budget are in the Miscellaneous category (\$239,000 reduction).
- The most significant dollar increases between the FY 2024 Proposed Budget and the FY 2023 Approved Budget are in Operating Contracts (\$1,972,400 increase), General and Administrative Contracts (\$1,917,000 increase), and in the Office Automation (\$1,234,00 increase) categories.

**Recoveries**

- FY 2024 Recoveries are proposed at \$350,500, representing no change from the FY 2023 Approved Budget. The full amount is expected to be recovered from the Drug Enforcement and Education Special Revenue Fund.

**Budget Comparison – Drug Enforcement and Education Special Revenue Fund**

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	% Change
Compensation	\$ -	\$ 250,500	\$ 250,500	\$ 250,500	\$ -	0.0%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenses	\$ 187,525	\$ 349,900	\$ 349,900	\$ 349,900	\$ -	0.0%
Capital Outlay	\$ 200,648	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	0.0%
<b>Total</b>	<b>\$ 388,173</b>	<b>\$ 950,400</b>	<b>\$ 950,400</b>	<b>\$ 950,400</b>	<b>\$ -</b>	<b>0.0%</b>

- The Drug Enforcement and Education Special Revenue Fund is mostly comprised of the Federal asset forfeiture funds (approximately 57.9% of the FY 2024 Proposed Budget), and the remaining County allocation is split between the Police Department, the Health Department, the Department of Corrections, and the Office of the State’s Attorney.
- Historically, actual Drug Enforcement and Education Special Revenue Fund expenditures have been under the approved budget level as can be seen from the accompanying table:

Year	Beginning Fund Balance, Actual	Approved Budget	Actual Expenditures	Difference (Budgeted vs. Actual), \$	Difference (Budgeted vs. Actual), %
FY 2018	\$12,224,939	\$1,900,400	\$1,526,104	\$374,296	19.7%
FY 2019	\$11,762,884	\$7,515,000	\$6,049,994	\$1,465,006	19.5%
FY 2020	\$6,845,961	\$950,400	\$651,933	\$298,467	31.4%
FY 2021	\$6,733,198	\$950,400	\$404,667	\$545,733	57.4%
FY 2022	\$7,751,055	\$950,400	\$388,173	\$562,227	59.2%
FY 2023	\$7,661,006	\$950,400			

- FY 2023 Approved Budget includes \$950,400 in expenditures for the Drug Enforcement and Education Special Revenue Fund. Due to the severe staffing challenges within the Fiscal Management Division, the Department is unable to procure goods and services and to fiscal management functions are severely restricted. Currently the Department is not able to provide an estimated level of FY 2023 expenditures for the Drug Enforcement and Education Special Revenue Fund.
- In FY 2024, the Drug Enforcement and Education Special Revenue Fund expenditures are proposed at \$950,400, comprised of \$550,000, for the Federal portion and \$400,400, for the County’s portion. The Department is prioritizing its needs to determine how the FY 2024 Drug Enforcement and Education Special Revenue funds will be used; some of the potential expenses include radar speed trailers, VMS boards, surveillance minivan and sniper rifles.
- Please see response to the *Question No. 3 of the FY 2024 First Round Budget Review Question* for the Drug Enforcement and Education Special Revenue Fund spending details.

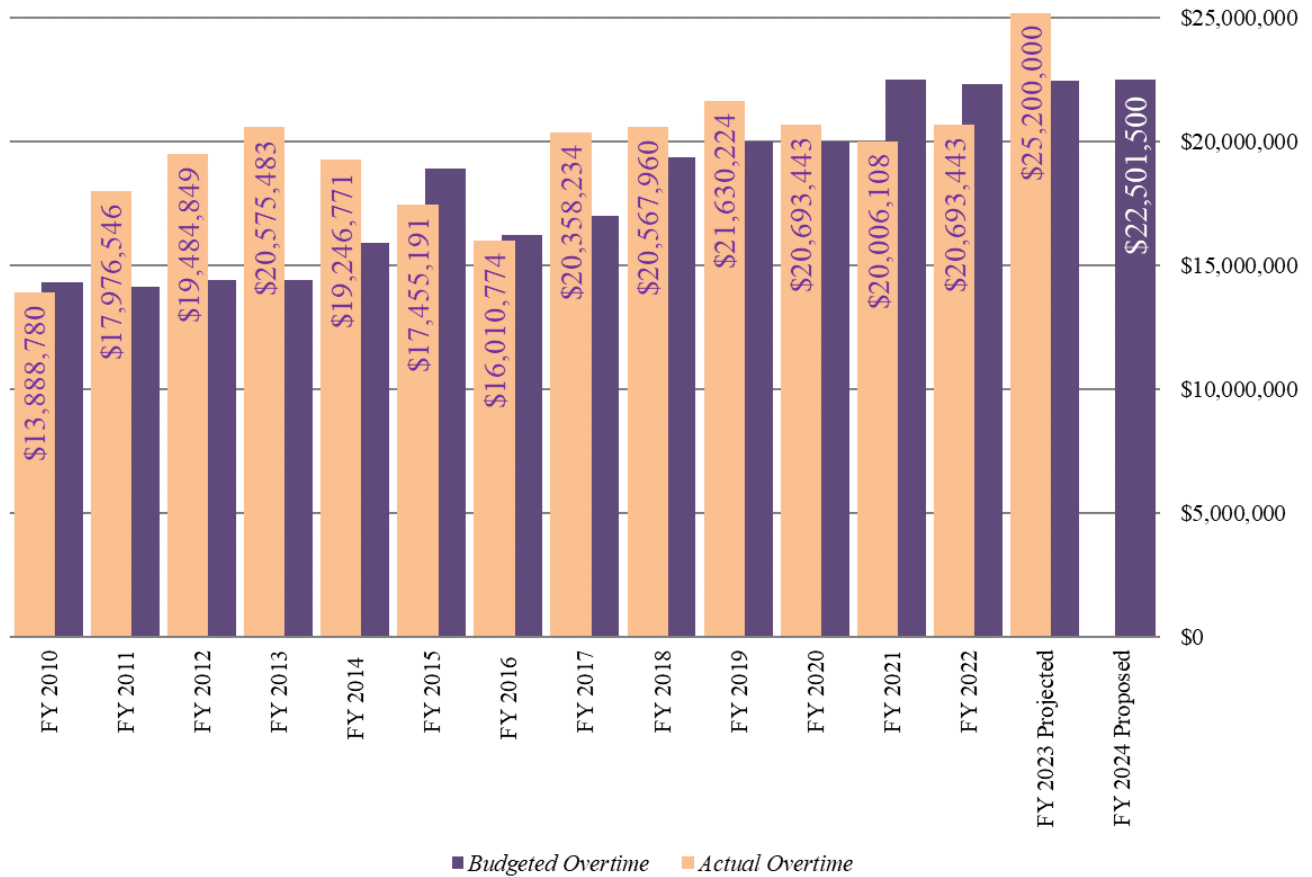
**Budget Comparison -Grants**

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	% Change
Compensation	\$ 3,657,357	\$ 4,001,000	\$ 4,001,000	\$ 4,026,000	\$ 25,000	0.6%
Fringe Benefits	3,151	13,400	13,400	13,400	-	0.0%
Operating Expenses	1,157,857	1,122,100	1,122,100	2,047,300	925,200	82.5%
Capital Outlay	519,556	481,600	481,600	375,000	(106,600)	-22.1%
<b>Total</b>	<b>\$ 5,337,921</b>	<b>\$ 5,618,100</b>	<b>\$ 5,618,100</b>	<b>\$ 6,461,700</b>	<b>\$ 843,600</b>	<b>15.0%</b>

- According to the FY 2024 Proposed Budget, it is estimated that all grant funds will be realized by the end of FY 2023. The latest estimate, provided by the Department during the Staff Review, suggests that \$6.4 million (or 13.5% above the approved budget) in grant funds will be realized in FY 2023. A supplemental budget request may be needed in FY 2023 due to unanticipated grant awards.
- FY 2024 grant funds are proposed at \$6,461,700 (no cash match requirements). In FY 2024, 1.6% of the Department’s budget is proposed to be funded by grant funds.
- The Department proposes a FY 2024 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions, representing no change from the FY 2023 Approved Budget level. All grant funded personnel are funded through the Vehicle Theft Prevention grant award.
- The Department had to return back to the grantor \$684,512 in FY 2022, and \$356,776 is at risk of being returned in FY 2023.
- Please refer to responses to the *FY 2024 First Round Budget Review Questions No. 4 and 5* for further information on the Department’s grants.

**Overtime**

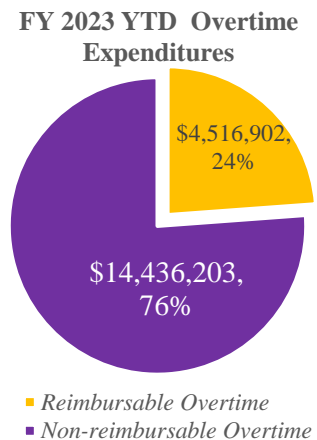
- FY 2024 General Fund overtime compensation is proposed at \$22,501,500, representing a \$340,932 increase above the FY 2023 approved overtime level.



- The Department expects to exceed the FY 2023 approved overtime budget by \$2.8 million (or 12.4%) and spend a total of \$25.2 million by the end of FY 2023.
  - \$25.2 million dollars in overtime expenditures represents approximately 381,818 work hours, or 183 officers working 2,080 hours each.
  - According to the Department, the cost of a new recruit is approximately \$186,811, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 19 of the FY 2024 First Round Budget Review Questions* for more details). This means that FY 2023 projected overtime spending is equivalent to 134 newly hired sworn officers working for a full year (or 128 newly hired officers if they were also paid a \$10,000 hiring bonus).

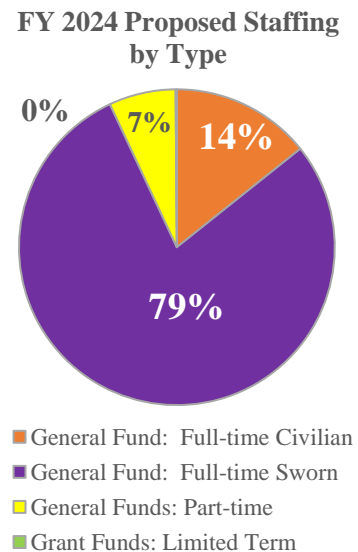


- As of March 2023, the Department has expended \$4,516,902 in reimbursable overtime. Reimbursable overtime represents 24% of total overtime expenditures year-to-date. The main drivers of reimbursable overtime include FedEx Field (Police only), MGM, and various grant funded initiatives. All reimbursable overtime, except grant funded overtime, is reimbursed directly to the General Fund.
- The largest overtime categories are: “other special units” (\$2.6 million YTD), “Baltimore boarder corruption” (\$2.3 million YTD), “special investigative” (\$1.7 million YTD), “court overtime” (\$1.4 million YTD), “MGM casino” (\$1,3 million YTD), and “homicide” (\$1.3 million YTD).
- Additional information on overtime can be found in response to the *FY 2024 First Round Budget Review Questions 31-38 (pages 19-21)*.



### **Staffing**

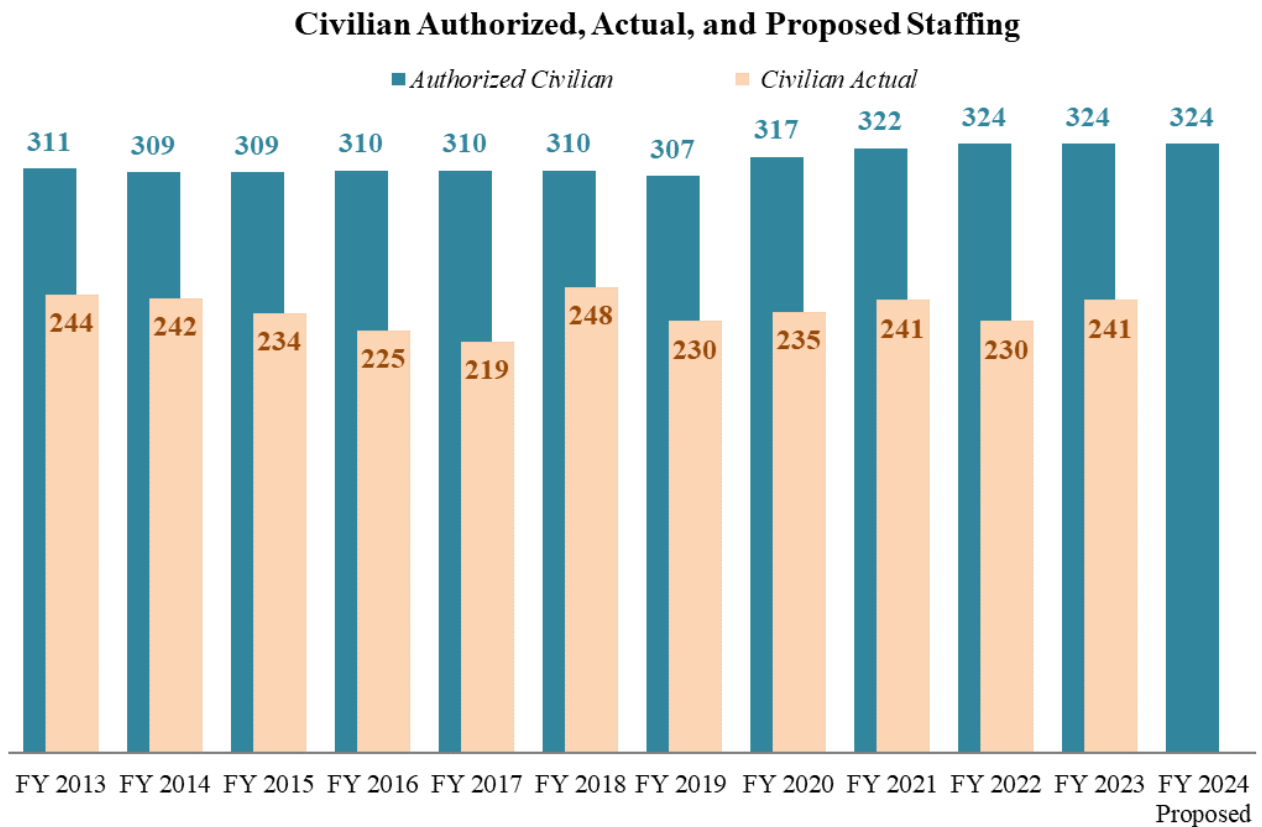
- In FY 2024, the Department’s staffing is proposed to remain at the FY 2023 authorized staffing level composed of:
  - 324 full-time civilian positions
  - 1,786 full-time sworn positions
  - 155 part-time positions, and
  - Three (3) limited term grant funded positions
- In FY 2023, the Department’s General Fund full-time authorized staffing level is 2,110 positions: consisting of 1,786 sworn and 324 civilian positions.
  - As of March 6, 2023, 1,413 out of 1,786 General Fund authorized sworn positions were filled. Twenty-eight (28) recruits were enrolled in the Police Academy.
  - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 18.8% sworn vacancy rate (335 sworn vacancies).
  - As of March 6, 2023, 82 full-time civilian positions were reported as vacant, representing a 25.3% civilian vacancy rate (compared to 92 civilian vacancies reported last year).
  - In addition, 86 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 55.5% vacancy rate.



One (1) out of three (3) limited-term Grant Funded positions is vacant.

- According to the Office of Management and Budget, in FY 2024 “all positions are funded but there are 527 positions including part time crossing guards that are lapsed by 15%”. However, based on the estimated funds necessary to fill the current vacancies inclusive of a 15% lapse, and funds needed to fulfill the FY 2024 merit and cost-of-living adjustments, the proposed compensation budget may not be sufficient to fund all positions with a 15% lapse for 527 positions. Details on how FY 2024 compensation budget was derived are available in response to the *FY 2024 First Round Budget Review Question No. 11 (page 9)* and *Attachment 1* to this Report has details on the *Police Department’s Collective Bargaining Agreements* negotiated merit and cost-of-living adjustments.

**Civilian Positions**



*Note: Actual civilian staffing levels are snapshots typically as of March of each year*

- Full-time civilian vacancies:
  - According to the Office of Management and Budget, in FY 2024 the Department should have sufficient funds to fill 82 civilian vacancies (all vacancies are funded).
  - Last year it was reported that all civilian vacancies were funded in FY 2023. Fifty-two (52) civilian vacancies have been filled to date and another 26 have been lost to attrition with a net increase of 26 civilians in FY 2023 so far. Eighty-two (82) civilian positions remain vacant as of March of 2023.

- Despite unprecedented civilian hiring efforts, the Department has seen only a modest decrease in full-time civilian vacancies, largely due to continued civilian employee attrition.

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Authorized Level	310	310	307	317	319	322	324
Vacancies	91	62	77	82	78	92	82
Vacancy Rate	29%	20%	25%	26%	24%	29%	25%

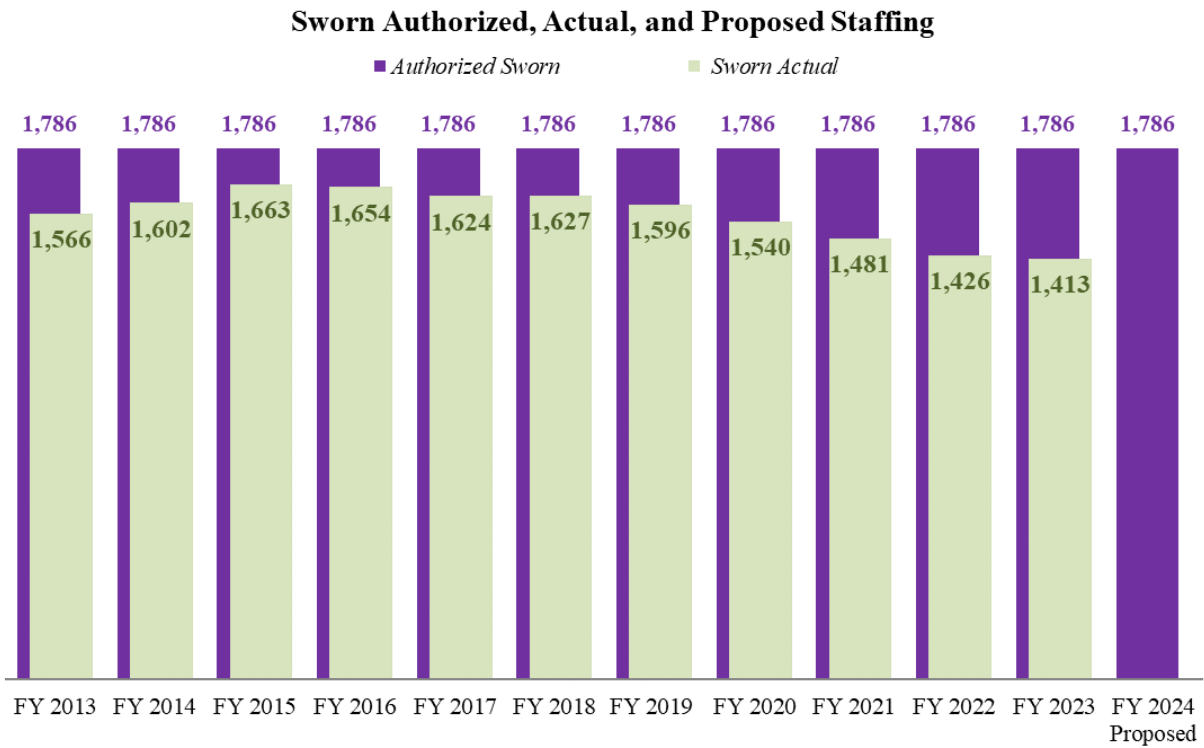
- As of March 2023, civilians represented 14.6% of the Department’s total actual staffing complement. According to the 2021 Maryland Uniform Crime Report (UCR) data, 23.6% of the total number of law enforcement employees in Maryland were civilian. At that time, civilians represented 15.4% of the Department’s authorized staffing complement, which is significantly lower than the State total as can be seen from the accompanying table.

<b>Internal Data and Uniform Crime Report Law Enforcement Employee Data</b>				
	<i>Sworn</i>	<i>Civilian</i>	<i>Civilian as % of Total</i>	<i>Total</i>
Prince George's County Police Department	1,413	241	14.6%	1,654
Maryland Total	15,342	4,728	23.6%	20,070

- The Department reports that at least 18 sworn officers are currently assigned to administrative and other support functions that *could be filled by qualified civilians*. These positions could be civilianized once existing civilian vacancies are filled.
- Almost all part-time positions are allocated to Crossing Guards. Currently there is a 55.5% vacancy rate, which has been increasing continuously over the past years as can be seen from the accompanying table. While the issue of filling Crossing Guard vacancies is not being successfully addressed, sworn officers may need to backfill for these positions to ensure that Crossing Guard duties are fulfilled.

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Authorized Level	155	155	155	155	155	155	155
Vacancies	56	63	67	67	74	80	86
Vacancy Rate	36%	41%	43%	43%	48%	52%	55%

**Sworn Positions**

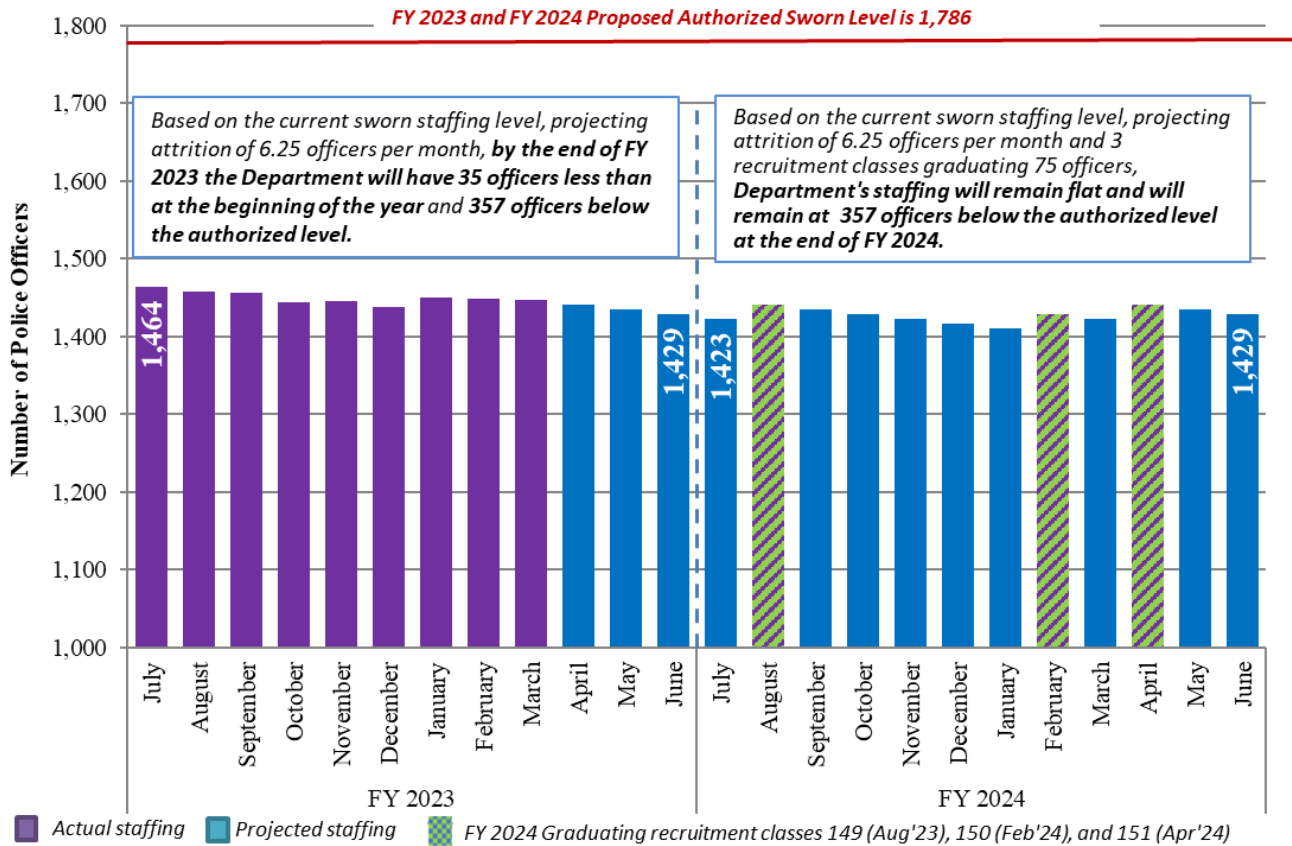


- Information on the employee distribution across police districts, sworn employee monthly data, and distribution of employees across the Department’s bureaus is provided in response to the *FY 2024 First Round Budget Review Questions No. 15-18 (pages 10-11)*.
- Sworn vacancies have been growing steadily over the past years as can be seen from the accompanying table.

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Authorized Level	1786	1786	1786	1786	1786	1786	1786
Vacancies	162	159	190	246	305	360	373
Vacancy Rate	9%	9%	11%	14%	17%	20%	21%

- In FY 2023, to date, the Department *did not* attain its sworn authorized level of 1,786 in any month and the Budget and Policy Division projects that the Department *will not* be able to attain its FY 2024 proposed authorized sworn level of 1,786 in any month in FY 2024. This projection is based on the number and size of proposed recruit classes and adjustments for anticipated average attrition (seven officers per month).

### Fully Sworn Staffing Level FY 2023 and FY 2024 Projections



- Based on the current sworn staffing level, projecting attrition of 6.25 officers per month, by the end of FY 2023 the Department will have 35 officers less than at the beginning of the year and 357 officers below the authorized level.
- Based on the current sworn staffing level, projecting attrition of 6.25 officers per month and 3 recruitment classes graduating 75 officers, Department’s staffing will remain flat and will remain at 357 officers below the authorized level at the end of FY 2024.

- The FY 2024 recruitment goal is 120 new recruits.

Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
<b><i>FY 2024 Proposed Recruit Classes</i></b>					
FY 2024	149	4 Jan 23	2 Aug 23	30-40	25-35
FY 2024	150	20 Jun 23	1 Feb 24	30-40	25-35
FY 2024	151	1 Oct 23	1 Apr 24	30-40	25-35
FY 2024 or FY 2025	149	TBD	TBD	30-40	25-35
<b><i>Total</i></b>				<b><i>120</i></b>	<b><i>100-120</i></b>

- A total of three (3) to four (4) classes are planned, with three (3) classes expected to graduate recruits in FY 2024 and the final class, if added, will most likely graduate recruits in FY 2025. The accompanying table captures the proposed classes, and if classes are not being filled to a desired capacity, then a fourth class will be added in attempt to reach the goal of 120 new recruits.
- In FY 2023 Police Department’s ability to fill recruit classes to a desired capacity fell short of the expectations.
  - Initially, as discussed last year, two (2) recruit classes were proposed to graduate in FY 2023 with a total of 76 recruits. However, class 149 with anticipated 40 recruits has been delayed and instead of graduating in April 2023 as was initially proposed, it will now graduate in August 2023, or in FY 2024.
  - An additional class was added in FY 2023 to accommodate hiring of experienced officers, nevertheless the number of anticipated recruits was reduced from 76 initially proposed to 30 (61% reduction) with the Department being able to gain only 24 recruits in FY 2023.

Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
<i>Initial proposal for FY 2023 presented during FY 2023 Budget Review</i>					
FY 2023	148	8 May 22	1 Dec 22	26	24
FY 2023	149	1 Oct 22	1 Apr 23	50	48
<b>Total</b>				<b>76</b>	<b>72</b>
<i>Updated information for FY 2023 presented during FY 2024 Budget Review</i>					
FY 2023	148	6 Jun 22	7 Feb 23	23	17
FY 2023	EPO 149	7 Nov 22	6 Jan 23	7	7
<b>Total</b>				<b>30</b>	<b>24</b>

- Graduating 24 recruits in FY 2023 is not enough to keep up with a six (6) officer per month sworn attrition rate.
- As of March, the Department has lost 50 sworn employees. Therefore, in FY 2023 sworn attrition is two times higher than sworn hiring.
- Attrition:
  - Out of 50 sworn employee separation to date, 46% were driven by regular retirements, and 36% were resignations.
  - According to the Department, 308 police officers, or 22%, of the current actual sworn force (1,413), will be eligible to retire by the end of FY 2013. By the end of FY 2024, 363 officers will be eligible to retire.

## **Recruitment**

- According to the Department, it has experienced a steady decline in the number of applications for sworn positions since 2012. To address the increasing recruitment challenges the Department took the following measures:
  - The Department realigned its hiring standards to those mandated by the Maryland Police and Correctional Training Commission, which also reflects various police reform initiatives. One of the biggest changes was in the new entry level fitness test.
  - The Recruiting and Background Division implemented several strategies to attract candidates including offering hiring bonuses up to \$10,000 for a newly hired entry level officer and \$15,000 for an experienced officer.
  - As a result, the number of applications has increased from an average of 74 per month in 2022 to 89 in 2023.
  - \$640,000 was budgeted for bonuses in FY 2023 and the same funding level is proposed for FY 2024. Additional funding is available to support recruitment efforts through the travel non-training operating expense category and advertising contracts.
  - Decline in police recruitment is a nationwide trend.
- Additional recruitment efforts include outreach campaigns both from within the County and around the country. The Department has partnered with local colleges and universities, and has renewed its recruitment efforts for United States Military service members. These efforts will continue in FY 2024.
- The Department reports that in FY 2023 “*1 out of every 30 applications produces a quality recruit.*”
- With regards to civilian recruitment, the Department has identified the following challenges:
  - The Department noted that it “does not have a total autonomy in the hiring process, which impacts the pace at which a person may get hired.” The Department loses qualified applicants due to the length of the hiring process.
  - Due to a high competition for talent in the area, applicants seek a greater work-life balance and the Department is unable to offer telework opportunities and schedule flexibility is limited as many civilian positions require shiftwork and work through holidays.
  - Given the high cost of living in the area many applicants find the salaries not competitive, especially for more complex job classifications. Lower-paying entry level positions do not attract many applicants.

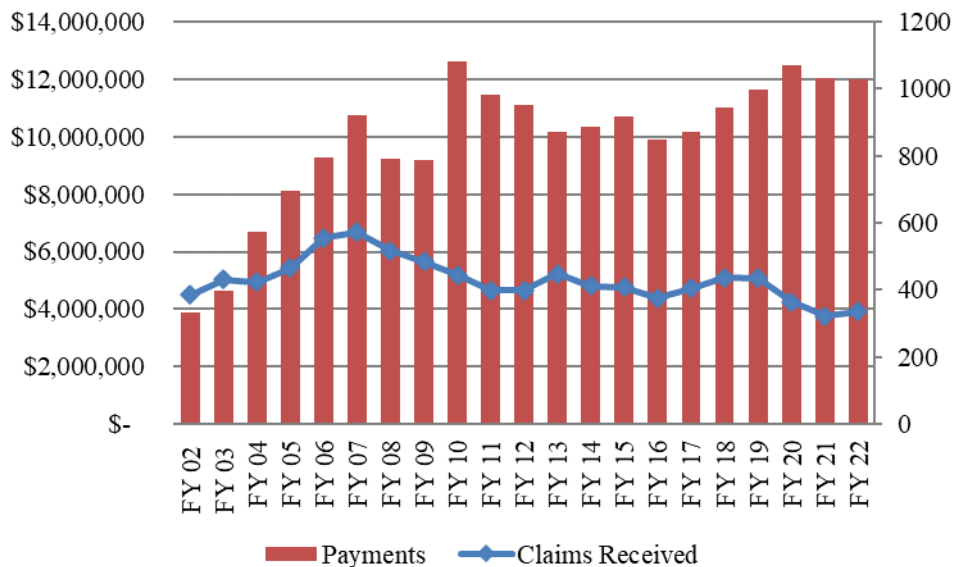
### **Number of Police Officer Applicants**

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

**Other Staffing-Related Matters**

- **Studies:**
  - 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. The latest update was provided in August 2022.
  - 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.” The Report has not been finalized.
  - The Department also noted that it is working with OHRM to address civilian pay scales. It is not clear which specific classifications will be impacted.
  
- **Collective Bargaining Agreement Status Update:**
  - Fraternal Order of Police Prince George’s County Lodge 89, Inc. – Salary schedule L – next contract should be negotiated by March 2024.
  - Prince George’s County Police Civilian Employees Association (PCEA) – Salary schedule P – next contract to be negotiated by March 2024.
  - Police Officials – Salary schedule P-O – currently there is not ratified contract for FY 2023-FY 2024, FY 2025- FY 2026 contract should be negotiated by March 2024.
  - Council 67, American Federation of State, County, and Municipal Employees (AFSCME) AFL-CIO, Local 241 (School Crossing Guards) – Salary schedule X – next contract should be negotiated by March 2024.
  
- **Workers’ Compensation:**

**Police Department: Workers' Compensation Overview**





- Based on data from the Office of Finance, in FY 2022, 336 Workers’ Compensation claims were received from Police Department employees, representing 32.5% of the total number of claims received in FY 2022.
  - Based on data from the Office of Finance, \$12.0 million was paid to Police Department employees in Workers’ Compensation Claims in FY 2022, representing 43.3% of all payments made in FY 2022.
  - Between FY 2021 and FY 2022, the number of Police Department’s claims increased by 14, and the amount of Workers’ Compensation paid stayed the same at \$12.0 million.
  - The Department reported that *“hypertension is the leading cause of Worker’s Compensation claims. Contributing factors are long hours in the field where employees may be sedentary in a patrol car or behind desk, and consuming fast food. Slips and falls, sprains and strains, and motor vehicle accidents are also large contributors.”*
  - The Department’s efforts to improve employee health and wellbeing and improve risk management are described in response to the *FY 2024 First Round Budget Review Question No. 67.*
- According to the Department, 594 Officers, or 42% of the current sworn complement, are County residents.

**Workload**

- Calls for Service:
  - According to the Police Department, in CY 2022, the Department responded to 533,082 calls for service. This represents a nine percent (9%) increase from CY 2021.

Number of Calls for Service						
	CY 2019	CY 2020	CY 2021	CY 2022	CY 2021 and CY 2022 Change	CY 2021 and CY 2022 Change, %
Police District I	109,789	95,623	91,643	106,810	15,167	17%
Police District II	96,293	83,019	90,850	85,587	(5,263)	-6%
Police District III	63,654	63,622	48,207	56,753	8,546	18%
Police District IV	112,085	103,191	105,953	96,980	(8,973)	-8%
Police District V	37,495	31,352	35,899	57,726	21,827	61%
Police District VI	41,769	31,726	33,422	37,342	3,920	12%
Police District VII	26,636	20,035	23,874	26,689	2,815	12%
Police District VIII	79,667	64,651	58,308	65,195	6,887	12%
<b>Total</b>	<b>567,388</b>	<b>493,219</b>	<b>488,156</b>	<b>533,082</b>	<b>44,926</b>	<b>9%</b>
<i>Officer Initiated</i>			206,563	288,982	82,419	40%
<i>Cancelled Calls</i>			13,722	9,455	(4,267)	-31%

*Note: municipal and duplicate calls for service are not included in the above statistics.*

- Additional information on calls for service is provided in response to the *FY 2024 First Round Budget Review Questions No. 44 through 47*.

▪ Officer response times to calls for service:

Officer Response Time in minutes (On-scene Time - Dispatch Time)								
	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
All Calls	4.3	12:47	12:10	11:51	6:12	4:39	8:15	11:19
Non-Priority Calls	7.8	13:09	12:59	12:36	5:50	4:08	8:41	12:25
Priority Calls	5.5	6:12	9:53	9:35	8:31	8:30	7:40	8:02

- The data has changed in CY 2016 due to the implementation of the new Records Management System and the elimination of officer initiated calls from the data set.
- CY 2022 average response time for all calls for service was 11:49; for non-priority calls for service the average response time was 12:25; and for priority calls for service the response time was 8:02. Average response times have increased in CY 2022 when compared to CY 2021.
- Please see the response to *Question No. 47* of the *FY 2024 First Round Budget Review Questions* for response time data for each District.

▪ Crime Statistics:

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

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

- Out of eight (8) crime categories (homicide, forcible rape, robbery, carjacking, assaults, burglary, larceny theft, and stolen vehicle), crime increased in seven (7) between CY 2021 and CY 2022 and has decreased in one (1) category (homicide).

- In CY 2022 as compared to CY 2021, violent crime increased by 7%, property crime increased by 16%, resulting in a total crime increase of 14%.

- Clearance/Closure rates:

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

- Compared to closure rates in CY 2021, closure rates in CY 2022 have improved in three (3) crime categories (homicide, robbery, and aggravated assault); have declined in four (4) categories (forcible rape, burglary, larceny/theft, and moto vehicle theft).
- Increasing evidence gathering potential, collaborating with the nearby jurisdictions and boosting career enrichment opportunities for investigators are some of the tactics the Department uses and will continue to use to improve its investigative efforts.
- Information on investigative resource distribution (note that additional investigators are assigned to the patrol divisions' investigative units); description on the scope of work for Major Crimes Division, Special Crimes Division, Narcotic Enforcement Division and Strategic Investigations Division; and an overview of Department's efforts to improve closure rates please see response to *Questions No. 50 of the FY 2024 First Round Budget Review Questions*.

- Forensic Services Division:

- The Forensic Services Division is comprised of the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the RAFIS-Latent Fingerprint Unit.
- The Division has experienced ongoing challenges with personnel retention and filling vacant positions. The Department reports that job classifications require adjustment and it is necessary to establish a clear career path.
- At the end of CY 2022, the Division had 42 authorized positions and 10 vacancies (24% vacancy rate). The Department reports that many vacancies were filled in CY

2023 and current number of vacancies is 4 (nearly 10% vacancy rate). However, *“once [all] current vacancies are filled, there is an additional need for more positions in order to address the workload demands in the Forensic Services Division.”*

- There is a notable difference between the average number of cases (many have multiple submissions) received per month and the average number of cases analyzed/tested per month, which contributes to a growing backlog across all laboratories.

Forensic Services Division Workload		
Laboratory	Average Number of Cases Received per Month	Average Number of Cases Tested per Month
Drug Analysis Laboratory	192	37
Firearms Examinations Unit	239	44
Latent Print Unit	45	26
DNA Laboratory	19	27

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

- To address the workload demands, *“each laboratory prioritizes cases based on various factors including trial date, availability of resources, and type of offense”*.
  - Additional challenge identified by the Division is insufficiency of the operating budget to cover all the costs. The most notable needs include additional funding to outsource suspected marijuana (until this analysis can be done in-house), funds for consumable laboratory supplies to reflect inflation, and ensure availability of funding for continuing education for personnel, which is critical for maintaining expertise and meeting accreditation requirements.
  - Current facility is too small, but the space challenges will be alleviated with the completion of the new Forensics Laboratory facility (anticipated completion date is FY 2024). The project includes the relocation of the DNA/Serology Lab, the Drug Analysis Lab, the Firearms Examination Unit, and the Regional Automated Fingerprint Identification System to the Brightseat Road facility. Once new facility is completed, it will be imperative to ensure a smooth transition to minimize the down time for the laboratories as they will not be able to conduct examinations until all equipment is moved and checked to ensure sound operability.
- The Department is using technology to assist with crime fighting. In FY 2023 the Department invested in the following technological tools:
    - Began phase one of a two-year plan to install fixed site license plate readers along all major border corridors with Washington DC. The primary benefit of this initiative is real time information sharing on stolen vehicles.

- The Department entered into a multi-year contract with FUSUS to provide a single platform, which can integrate video streams from both public and private surveillance camera systems. This is an integral part of the Department’s planned real time crime center.
- The Department rolled out 10 StarChase units as a pilot. StarChase deploys GPS tracking device onto a vehicle in motion that fails to stop for officer and allows for remote racking. In 3.5 months of operations 31 vehicles were recovered, 26 arrests were made, 6 guns were recovered, and 4 carjacked vehicles were located.

### **Program Management**

- A list of all changes to the General Order Manual made in FY 2022 and FY 2023 is provided in response to the *FY 2020 First Round Budget Review Question No. 54*.
- On February 5, 2021, County Executive 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.
  - The online tool “Tracking Progress: Prince George’s County Police Reform” is available at <https://www.princegeorgescountymd.gov/DocumentCenter/View/35822/Police-Reform-Implementation-Tracker> (it is not clear when this resource was updated).
  - A range of recommendations have been implemented in FY 2023 including hiring a Community Service Manager, offering hiring bonuses, using funds for recruitment advertising, new Implicit Bias Training, mental and physical health resources made available through the Cordico Wellness app, filling civilian vacancies, hiring Health and Wellness Manager, establishing a Crime Data Public portal, etc.
  - Additional details on the Department’s efforts to implement the Prince George’s County Police Reform Work Group’s recommendations are provided in response to the *FY 2024 First Round Budget Review Question No. 56*.
  - Information on the Department’s efforts to comply with the Comprehensive Police Reform Legislation Maryland Police Accountability Act of 2021 is provided in response to the *FY 2024 First Round Budget Review Question No. 57*.
- The Department continues to administer the School Resource Officer (SRO) program. SRO officers are assigned to 19 high schools on a continuous basis, and 35 middle schools are covered primarily by roving SRO officers. The Department currently has 25 out of authorized 30 sworn positions assigned to SRO duties. Pre-pandemic, the Department had, on average, 29 out of 30 SRO positions filled.

- Traffic Enforcement and Management:
  - In CY 2021, 63 people were killed in fatal accidents in Prince George’s County (investigated by the Prince George’s Police Department; CY 2022 data not provided).
  - In CY 2022, 6,551 accidents that involved injury or a disabled vehicle have been reported, and 14,132 minor accidents were reported.
  - Additional information is provided in response to the *FY 2024 First Round Budget Review Question No. 59*.
- Victims’ Services:
  - The Department works with the Mobile Crisis Teams, Community Advocates for Family and Youth, Maryland Crime Victims Resource Center, the Prince George’s County Family Crisis Center, and the House of Ruth to coordinate services for victims. In FY 2024 the Department plans to hire a Victim Witness Coordinator.
- The Department has a dedicated Domestic Violence Unit, which in FY 2023 is composed of 11 sworn employees: eight (8) investigators, two (2) Sergeants, and one (1) Lieutenant. . Additional information is provided in response to the *FY 2024 First Round Budget Review Question No. 63*.
- The Department has a Gun Offender Registry Unit (GORU), which is responsible for registering and monitoring gun offenders.
  - The GORU conducted 1,220 new gun offender registrations in FY 2023 as of the beginning of March.
  - In FY 2023 the Unit has four (4) filled positions.
  - One of the challenges that GORU faces is enforcement of convicted gun offenders registering requirement. The Department explained that “*when gun offenders fail to register, detectives are applying for arrest warrants, but District Court Commissioners are issuing criminal summons instead.*”
  - Additional information is provided in response to the *FY 2024 First Round Budget Review Question No. 65*.
- The Department’s top priorities during FY 2024 are:
  - Recruitment and retention of sworn and civilian employees
  - Extension of the Deferred Retirement Option Program (DROP), which provides incentives to police officers to work beyond reaching retirement eligibility
  - Civilianize positions: hire qualified civilians to complete tasks, which are currently done by sworn officers, returning officers to police assignments
- The most critical issues that the Department faces or will face over the next five (5) years are:
  - Achieving reductions in violent crime throughout the County.

- Improving personnel recruitment and retention.
- Improving operations of the Forensic Lab (resolve staffing issues, capacity challenges and address backlog).
- Additional information is provided in response to the *FY 2024 First Round Budget Review Question No. 70*.

### **Equipment & Information Technology (IT)**

- Vehicle replacement:
  - As of March, 2023, the Department reported that it had a total of 789 vehicles, or 42% of its fleet, which have met the replacement criteria of exceeding 100,000 miles.
  - The Department has identified specialized vehicles in need of immediate replacement including prisoner transport vans (9), evidence technician vans (15), motorcycles (6), property/evidence/supply transport vans (2), boats (2), and emergency services team with equipment vaults (20).
  - Delays in manufacturing and delivery, and order cancellations due to supply chain issues have led to challenges in realizing planned vehicle replacements.
- Updated information on the percentage of the Department's fleet is equipped with in-car camera equipment was not received in time to be included in this Report.
- Body Worn Cameras (BWC)
  - In FY 2023, as of March, 805 BWC are being used by the Department. With regards to the future BWC usage the Department reported that "*it is difficult to project the exact number, but total BWCs issued is not expected to rise much above 900.*"
  - According to the Department, the use of BWC leads to better transparency, increased civility, quicker resolution of citizen complaints, corroborating evidence (for arrest or prosecutions), and additional training opportunities (officer assessments, incident debrief/lessons learned).
  - The Department has two (2) units, which work with BWC and in-car camera footage including processing of MPIA requests, subpoenas and other requests. They are: Open Records Unit (1 civilian and 3 sworn employees) and Internal Affairs (1 civilian and 1 sworn). The Department does not have personnel to do digital redaction, which is a time-consuming task. The Department notes that "*it is anticipated that the agency will need to stand up a unit to handle this request [redaction]*" and the Department further estimates that an additional one (1) sworn and seven (7) civilian employees are necessary to address redaction tasks and responding to in-car video and BWC related MPIA and subpoena requests.
  - In addition, the Department noted that "*one of the challenges regarding operating the BWC Program is getting all video footage pertaining to an incident to the States*

*Attorney’s Office*”, the Department is evaluating several new vendors to determine the best way to make the transfer of video data more efficient.

- The Department’s IT initiatives in FY 2023 include:
  - Use of Microsoft Power Business Intelligence (PowerBI) for internal information sharing
  - Conference room audio/video expansion for virtual meetings
  - Computer refresh at the Training Education Division’s NCIC computer laboratory
  - Implementation of a secondary employment software system, PowerDetails (after evaluation of the pilot this project was terminated)
  - Update to a newer version of a software used by the Internal Affairs Division to track, manage and report employee allegations of misconduct
  
- No additional IT initiatives are planned for FY 2024, however the Department will be evaluating the following proposals: Forensic Logic (CopLink) and LexisNexis DORS for the Joint Analysis Intelligence Center (JAIC); FUSUS for the Bureau of Homeland Security and Intelligence (BOHSI); and Trumpia software for recruiting.

**FY 2024 Capital Improvement Program (CIP) Overview**

- Beginning in FY 2024, responsibility for managing Police Department’s CIP projects is being transferred the Office of Central Services. The Proposed CIP Budget identifies eight (8) projects that were previously managed by the Department.

Project Name	Approved FY 2023 - 2028 CIP			Proposed FY 2024 - 2029 CIP				Change in Total Funding	
	Est. Comp.	Approved FY 2023	Total Approved	Est. Comp.	Estimated FY 2023	Proposed FY 2024	Total Proposed	\$ Change	% Change
District IV Police Station	TBD	-	16,800,000	TBD		-	16,800,000	-	0.0%
District V Police Station	FY 2026	-	16,700,000	TBD		-	16,700,000	-	0.0%
District VI Police Station	TBD	-	15,800,000	FY 2027		-	15,800,000	-	0.0%
Forensics Lab Renovations	FY 2024	3,000,000	37,550,000	FY 2024	30,660,000	4,500,000	37,550,000	-	0.0%
National Harbor Public Safety Building	FY 2023	2,000,000	4,000,000	FY 2023	3,849,000	-	4,000,000	-	0.0%
Police Station Renovations	Ongoing	600,000	9,471,000	Ongoing	3,057,000	600,000	10,071,000	600,000	6.3%
Special Operations Division Facility	FY 2024	9,480,000	18,715,000	FY 2024	9,476,000	10,235,000	20,715,000	2,000,000	10.7%
Training/Administrative Headquarters	FY 2022	-	81,219,000	FY 2023	661,000	-	81,219,000	-	0.0%
<b>Total</b>		<b>\$ 15,080,000</b>	<b>\$ 200,255,000</b>		<b>\$ 47,703,000</b>	<b>\$ 15,335,000</b>	<b>\$ 202,855,000</b>	<b>\$ 2,600,000</b>	<b>1.3%</b>

Projects for which either completion date or projects cost (excluding ongoing projects) have changed



- Total cost of the proposed CIP projects for the Police Department is \$202,855,000, and approximately \$15.3 million is proposed to be spent in FY 2024 on the following projects:

***District IV Police Station***

- FY 2024 Funding Proposal: none
- Total Project Cost: \$16.8 million
- Estimated Completion: TBD
- Description: This project provides funding for construction of a police facility near the National Harbor and Tanger Outlets in Oxon Hill.

***District V Police Station***

- FY 2024 Funding Proposal: none
- Estimated Completion: TBD
- Total Project Cost: \$16.7 million
- Description: This project provides funding for a new police station to upgrade and relocate the existing district station on Brandywine Road in Clinton. The new station will be located at the southern portion of the Route 301 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.
- Status/Changes: The project completion date identified in the FY 2023 – FY 2028 Approved CIP Budget was FY 2026, the Proposed Budget specifies completion date as “TBD”. The Department reported that “*the District V renovation was halted and the scope of work was reduced to save money.*”

***District VI Police Station***

- FY 2024 Funding Proposal: none
- Estimated Completion: FY 2027
- Total Project Cost: \$15.8 million
- Description: This project provides funding for a new police station to upgrade and relocate the existing district station in Beltsville. The new station will be located along the Route 198 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.
- Status/Changes: The project completion date identified in the FY 2023 – FY 2028 Approved CIP Budget was “TBD”, the Proposed Budget specifies completion date as FY 2027. The Department reported that it has identified Division VI (Beltsville) as its primary focus for renovation efforts in FY 2024. “*The building was built in 1950’s and is in horrible state of disrepair. The roof is leaking, the electrical system is failing, the restroom facilities are woefully inadequate, and the mold is pervasive.*”

- The Department seeks to rent space to accommodate Division VI patrol station while the station is being renovated or reconstructed.

### ***Forensics Lab Renovations***

- FY 2024 Funding Proposal: \$4.5 million
- Total Project Cost: \$37.55 million
- Estimated Completion: FY 2024
- Description: This project will provide funding for the consolidation of all forensic labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS), and the property warehouse.
- Status: the project is underway and should be completed in June 2024.

### ***The National Harbor Public Safety Building***

- FY 2024 Funding Proposal: none
- Total Project Cost: \$4.0 million
- Estimated Completion: FY 2023
- Description: This project involved construction of a joint public safety facility at National Harbor to include the Maryland National Capital Park Police, Prince George's County Police and Fire/EMS Departments and a community room.
- Status: scheduled for completion in FY 2023.

### ***Police Station Renovations***

- FY 2024 Funding Proposal: \$600,000
- Completion: Ongoing
- Description: This project will provide funding for needed improvements and rehabilitation of several Police Department facilities in various locations in the County. This will include installing new security systems as needed in various location.
- FY 2023 spending: half of the \$600,000 renovations budget was used to repair the HVAC systems at the Barlowe Road facility to facilitate the building's use by the Boys & Girls Club. The remaining funds were used to upgrade security systems (cameras and key card access).
- In FY 2024 funds will be used to address safety issues as they emerge and remediate emergency repairs. District VI repairs are of high priority.

### ***Special Operations Division Facility***

- FY 2024 Funding Proposal: \$10.2 million
- Total Project Cost: \$20.7 million
- Estimated Completion: FY 2024
- Description: This project provides funding to accommodate the Special Operations Division (SOD).
- Status/Changes: The total cost of this project has increased from \$18.7 million identified in the FY 2023 – FY 2028 Approved CIP Budget was FY 2026 to \$20.7 million specified in the Proposed Budget. The Department moved elements of the SOD into the CAB building because the current SOD facility must be vacated as a part of the Purple Line development. In FY 2024 there will be a need to rent warehouse space to store large specialized vehicles (with valuable equipment). Until a warehouse is secured, these specialty vehicles will be parked outdoors.

### ***Training/Administrative Headquarters***

- FY 2024 Funding Proposal: none
- Total Project Cost: \$81.2 million
- Estimated Completion: FY 2023
- Description: This project will provide a combined public safety facility that will be used by police personnel in the County. It will serve the training requirements for both County and municipal police departments operating in the jurisdiction.
- Status/Changes: the completion date for this project is being delayed by one year with the new anticipated project completion date of FY 2023.

### ***Other Facility Needs***

- Other needs identified by the Department include moving the Training and Education Division out of 8803 Police Plaza to a rental facility or a County owned space, so that other investigative units can be housed in that facility. The Training Division needs accommodations for classrooms, running/physical fitness facilities, and space for other police training. The goal is to move investigative units from the Barlowe Road location to the 8803 Police Plaza location into the two (2) floors currently occupied by the Training and Education Division. It is not clear whether all the Training and Education Division's goals will be met by the Training/Administrative Headquarters CIP project once it is completed.
- The Department has also identified "Aviation Section hanger replacement or rehabilitation" as one of its priorities for FY 2024. This priority is not reflected in the FY 2024- FY 2029 Proposed CIP Budget.

**Attachment 1**

**Collective Bargaining Agreement: Fiscal Impact vs. Proposed Funding**

Collective Bargaining Agreement: Fiscal Impact vs. Proposed Funding																	
Police Department Unions	Salary Schedule	Legislations	Adoption Date	Effective Date	CBA Duration	FY 2023		FY 2023		FY 2024		Two-Year Fiscal Impact				FY 2024 Proposed Funding	
						COLA	Merit	COLA	Merit	COLA	Merit	COLA	Merit	Other	Total		
Fraternal Order of Police Prince George's County Lodge 89, Inc.	L	CR-011-2023 CB-028-2023	April 11, 2023	July 1, 2022	FY 2023 FY 2024	0.0	3.5			5.0 (after March)	3.5	\$2,880,527	\$11,908,893	\$16,151,054	\$30,940,474		
Prince George's County Police Civilian Employees Association (PCEA)	P	CR-103-2022 CB-084-2022	October 24, 2022	July 1, 2022	FY 2023 FY 2024	3.0 (after January 2023)	3.5			3.0 (after January 2024)	3.5	\$2,184,408	\$2,588,959	\$740,788	\$5,514,155		
Police Officials	P-O														Unknown		
Council 67, American Federation of State, County, and Municipal Employees (AFSCME) AFL-CIO, Local 241 (School Crossing Guards)	X	CR-067-2022 CB-054-2022	July 5, 2022	July 1, 2022	FY 2023 FY 2024	0.0	0.0			0.0	0.0	\$0	\$0	\$459,804	\$459,804		
<b>Total</b>																<b>\$36,914,433</b>	<b>\$8,245,900</b>

Data Source: Collective Bargaining Agreements and Policy Analysis and Fiscal Impact Statements

**Police Department Fringe Benefits Mapping**

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

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

Data Source: response to the FY 2024 Budget Review First Round Question No. 10a