

Police Department - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type					
Fund	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 336,323,200	\$ 341,752,700	\$ 360,221,400	\$ 23,898,200	7.1%
Grants	5,515,300	5,758,300	5,618,100	102,800	1.9%
SR51	950,400	950,400	950,400	-	0.0%
Total	\$ 342,788,900	\$ 348,461,400	\$ 366,789,900	\$ 24,001,000	7.0%

Authorized Staffing - All Classifications				
Fund	FY 2022 Approved	FY 2023 Proposed	Change	% Change
General Fund (Full-Time)	2,108	2,109	1	0.0%
Grants	3	3	0	0.0%
Total	2,111	2,112	1	0.0%

FY 2023 Proposed General Fund Budget – Key Highlights

- The most notable proposed budget changes include:
 - Increased Compensation:** Due to the annualization of FY 2022 pay adjustments; the reallocation of seven (7) Major to Deputy Chief positions; transfer of four (4) positions to other departments; and funding for two (2) recruitment classes of 50 candidates each class (\$3,672,500).
 - Increased Compensation:** Signing bonuses for new recruits (\$640,000); Increase of five (5) new positions: one Deputy Director assigned to Forensics, two (2) new Chemists to assist in DNA analysis, and two (2) new Crime Scene Investigators (\$390,600)
 - Increased Fringe Benefits:** To align with compensation adjustments. The Fringe Benefit rate increases from 58.3% to 64.0% to align with anticipated costs (\$13,841,700).
 - Authorized staffing level is proposed to increase by one (1) position in FY 2023, attributed to the addition of five (5) new positions, offset by the transfer of four (4) positions to other departments as noted above.
 - As of March 2022, 1,465 out of 1,786 General Fund authorized sworn positions were filled. This includes thirty-nine (39) recruits who were enrolled in the Police Academy. Excluding recruits, the Department has a 20.2% sworn vacancy rate (360 sworn vacancies). 92 out of 322 full-time civilian positions were reported as vacant, representing a 28.6% civilian vacancy rate. In addition, 80 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 51.6% vacancy rate.
 - FY 2023 General Fund overtime compensation is proposed at \$22,501,500, which is the same as the FY 2022 approved overtime level.
 - Increased Operating:** Increase in contracts, primarily due to legal fees (\$2,975,600).
 - Increased Operating:** To purchase license plate readers and other equipment to support crime reduction efforts (\$1,807,200).

- **Increased Operating:** Increase in OIT Technology Cost Allocation based on anticipated Countywide costs and those specific to the Department (\$586,000); increase in scheduled vehicle maintenance costs to support operations (\$504,500).
- **Decreased Operating:** Net decrease in operating (\$254,900); decrease in advertising to align with historical expenses (\$265,000)

Expenditures by Category

Category (General Fund)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 184,095,200	\$ 186,331,700	\$ 194,503,300	\$ 10,408,100	5.7%
Fringe Benefits	116,358,300	113,980,400	124,495,000	8,136,700	7.0%
Operating Expenses	36,220,200	41,791,100	41,573,600	5,353,400	14.8%
Capital Outlay	-	-	-	-	-
Recoveries	(350,500)	(350,500)	(350,500)	-	0.0%
Total	\$ 336,323,200	\$ 341,752,700	\$ 360,221,400	\$ 23,898,200	7.1%

Category (Grants)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 3,625,500	\$ 3,763,600	\$ 4,001,000	\$ 375,500	10.4%
Fringe Benefits	13,400	13,400	13,400	-	0.0%
Operating Expenses	1,069,800	1,064,300	1,122,100	52,300	4.9%
Capital Outlay	836,300	946,700	481,600	(354,700)	-42.4%
Total	\$ 5,545,000	\$ 5,788,000	\$ 5,618,100	\$ 73,100	1.3%

Proposed FY 2023 -FY 2028 Capital Improvement Program

	Expended thru FY22	Proposed FY23 Capital Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Proposed CIP Funding
8 Projects	\$35,201,000	\$15,080,000	\$13,335,000	\$ 1,300,000	\$7,500,000	\$9,250,000	\$ 600,000	\$ 82,266,000

Highlights

- Funded by General Obligation Bonds (66.7%) and Other sources (33.3%)
- Key Projects with funding dedicated in FY 2022 or FY 2023: Forensics Lab Renovation, National Harbor Public Safety Building, Police Station Renovations, Special Operation Division Facility, and the Training / Administrative Headquarters



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigation

May 5, 2022

MEMORANDUM

TO: Sydney J. Harrison, Chair
 Health, Human Services and Public Safety (HHSPS) Committee

THRU: Turkessa M. Green, County Auditor *TMG*
 Joseph R. Hamlin, Director of Legislative Budget and Policy Analysis *JRH*

FROM: Cassandra Fields, Legislative Budget and Policy Analyst *CF*

RE: Police Department
 Fiscal Year 2023 Budget Review

Budget Overview

- The FY 2023 Proposed Budget for the Police Department is \$366,789,900, representing an increase of \$24,001,000, or 7%, over the FY 2022 Approved Budget.
- Increases in the FY 2023 Proposed Budget are driven primarily by increases in fringe benefits to align with compensation adjustments as well as an increase to percentages of actual costs (\$13.84 million); compensation costs as a result of pay adjustments, reallocation of seven (7) Majors to Deputy Chiefs positions, and funding for two (2) recruitment classes for 100 new officers (\$3.67 million); increases in contracts primarily due to legal fees (\$2.98 million); the purchase of license plate readers and other equipment to support crime suppression (\$1.81 million); signing bonuses for new recruits (\$640,000); Office of Information Technology (OIT) allocation charges (\$586,000); scheduled vehicle maintenance costs (\$504,500); and the addition of five (5) new positions relating to the Forensics Division (\$390,600). The proposed increases are partially offset by decreases in Operating (\$254,900) and Advertising Expenses (\$265,000).

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023:

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 339,097,429	\$ 336,323,200	\$ 341,752,700	1.6%	\$ 360,221,400	\$ 23,898,200	7.1%
Grants	4,577,542	5,515,300	5,758,300	4.4%	5,618,100	102,800	1.9%
SR 51	404,667	950,400	950,400	0.0%	950,400	-	0.0%
Total	\$ 344,079,638	\$ 342,788,900	\$ 348,461,400	1.7%	\$ 366,789,900	\$ 24,001,000	7.0%

Authorized Staffing - All Classifications

	FY 2022 Approved	FY 2023 Proposed	Change
General Fund (Full-Time)	2,108	2,109	1
Grants	3	3	0
Total	2,111	2,112	1

Budget Comparison – General Fund

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 185,177,783	\$ 189,800,200	\$ 186,331,700	\$ 194,503,300	\$ 4,703,100	2.5%	4.4%
Fringe Benefits	113,863,610	110,653,300	113,980,400	124,495,000	13,841,700	12.5%	9.2%
Operating Expenses	40,090,938	36,220,200	41,791,100	41,573,600	5,353,400	14.8%	-0.5%
Capital Outlay	213,273	-	-	-	-		
Subtotal	\$ 339,345,604	\$ 336,673,700	\$ 342,103,200	\$ 360,571,900	\$ 23,898,200	7.1%	5.4%
Recoveries	(248,175)	(350,500)	(350,500)	(350,500)	-	0.0%	0.0%
Total	<u>\$ 339,097,429</u>	<u>\$ 336,323,200</u>	<u>\$ 341,752,700</u>	<u>\$ 360,221,400</u>	<u>\$ 23,898,200</u>	7.1%	5.4%

- In FY 2023, the Department’s General Fund Budget is proposed to increase by \$23,898,200, or 7.1%, over the FY 2022 approved budget level.

Compensation

- In FY 2023, Compensation expenditures are budgeted to increase by \$4,703,100, or 2.5%, above the FY 2022 Approved Budget.
- The main drivers of the increases in Compensation expenditures for FY 2023 are: Funding allocated for five (5) new positions, signing bonuses for new recruits, organizational changes in the command staff and mandatory pay adjustments.
- The FY 2023 Proposed Budget also includes funding for two (2) recruitment classes of fifty (50) each, totaling 100 new officers in FY 2023.
- The number of authorized General Fund positions presented in the FY 2023 Proposed Budget represents an increase of one (1) civilian position over FY 2022. The Proposed Budget includes 1,786 full-time sworn positions and 323 full-time civilian positions, representing a total of 2,109 full-time and 155 part-time positions.

Authorized General Fund Staffing Count

	FY 2022 Actual YTD Filled	FY 2022 Approved	FY 2023 Proposed	Change Amount
Full-Time Civilian	230	322	323	1
Full-Time Sworn	1,465	1,786	1,786	0
Part-Time	75	155	155	0
Total	1,770	2,263	2,264	1

YTD as of March 1, 2022

Sworn includes recruits in training (39 recruits for FY 2022 YTD)

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Compensation	\$179,691,195	\$183,865,263	\$186,964,092	\$185,177,783	\$186,331,700	\$194,503,300
Fringe Benefit Expenditures	\$102,628,769	\$104,516,651	\$112,994,528	\$113,863,610	\$113,980,400	\$124,495,000
As a % of Compensation	57.1%	56.8%	60.4%	61.5%	61.2%	64.0%
Annual % Change	5.6%	1.8%	8.1%	0.8%	0.1%	9.2%

- In FY 2023, Fringe Benefit expenditures are proposed to increase by \$13,841,700, or 12.5%, over the FY 2022 approved level.
- The largest component of Fringe Benefits is the Police Retirement Plan (accounts for 64.6% of the Department’s FY 2021 actual Fringe Benefit expenditures).

Operating Expenses

- FY 2023 General Fund Operating expenditures are proposed to increase by \$5,353,400, or 14.8%, above the FY 2022 Approved Budget.
- The accompanying table compares the FY 2023 Proposed Budget Operating expenditures with the FY 2022 Approved Budget operating expenditures, by 27 categories of expenditures. In three (3) of the categories, the FY 2023 Proposed Budget reduces planned spending from the FY 2022 budget. In 18 categories, the FY 2023 Proposed Budget levels are unchanged from the FY 2022 budget. FY 2023 expenditures are proposed to increase in six (6) categories.

	Operating Objects	FY 2022 Approved	FY 2023 Proposed	Change, \$	Change, %
1	GA Contracts	\$3,421,600	\$6,397,200	\$ 2,975,600	87.0%
2	Office & Op. Equipment Non	1,160,300	2,967,500	1,807,200	155.8%
3	Office Automation	9,444,400	10,030,400	586,000	6.2%
4	Vehicle Equipment Repair/ Maintenance	8,442,000	8,946,500	504,500	6.0%
5	Interagency Charges	350,500	-	(350,500)	-100.0%
6	Advertising	530,000	265,000	(265,000)	-50.0%
7	Training	223,100	328,000	104,900	47.0%
8	Travel: Non-Training	26,100	-	(26,100)	-100.0%
9	Operating Contract Services	1,749,900	1,766,700	16,800	1.0%
10	Gas and Oil	4,024,700	4,024,700	-	0.0%
11	General Office Supplies	2,004,000	2,004,000	-	0.0%
12	Equipment Lease	1,608,400	1,608,400	-	0.0%
13	Telephone	1,800,000	1,800,000	-	0.0%
14	Utilities	52,000	52,000	-	0.0%
15	Printing	32,100	32,100	-	0.0%
16	Postage	200	200	-	0.0%
17	Periodicals	39,400	39,400	-	0.0%
18	Data-Voice	20,300	20,300	-	0.0%
19	Membership Fees	46,100	46,100	-	0.0%
20	Mileage Reimbursement	4,200	4,200	-	0.0%
21	Other Operating Equipment Repair/ Maintenance	212,900	212,900	-	0.0%
22	Office/Building Rental	437,000	437,000	-	0.0%
23	Building Repair/Maintenance	43,000	43,000	-	0.0%
24	Miscellaneous	279,700	279,700	-	0.0%
25	Disposal Fees	11,000	11,000	-	0.0%
26	Grant/Contributions	5,000	5,000	-	0.0%
27	Insurance Premiums	252,300	252,300	-	0.0%
	TOTAL	\$36,220,200	\$41,573,600	\$5,353,400	14.8%

- The dollar reductions between the FY 2023 Proposed Budget and the FY 2023 Approved Budget are due to a reversal in Interagency Charges (\$350,500); reduction in Advertising (\$265,000); and a decrease in Travel / Non-Training (\$26,100) categories.
- The most significant dollar increases between the FY 2023 Proposed Budget and the FY 2022 Approved Budget are in General Administrative Contracts (\$2.98 million) due to legal fees; Office & Operating Equipment (\$1.8 million) to purchase license plate readers and other equipment that supports crime reduction efforts; increases to Office Automation (\$586,000) related to the Agency specific charges associated with Countywide OIT costs; an increase to the scheduled vehicle maintenance costs to support a functioning fleet (\$504,500); and an increase to the Training category to fund additional training opportunities for department staff,

including Northwestern, National Leadership School, other leadership training sessions (\$104,900)

Recoveries

- FY 2023 Recoveries are proposed to remain at FY 2022 approved level of \$350,500.
- FY 2023 Recoveries include \$100,000 in Insurance Reimbursement recoveries and \$250,500 in recoveries from the Drug Enforcement and Education Asset Forfeiture Fund (SR 51).

Budget Comparison - Drug Enforcement and Education Fund Expenditures (SR 51)

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ -	\$ 308,300	\$ 308,300	\$ 250,500	\$ (57,800)	-18.7%
Fringe Benefits	-	-	-	-	-	N/A
Operating Expenses	1,426	292,100	292,100	349,900	57,800	19.8%
Capital Outlay	403,242	350,000	350,000	350,000	-	0.0%
Total	\$ 404,668	\$ 950,400	\$ 950,400	\$ 950,400	\$ -	0.0%

- The Drug Enforcement and Education Fund (SR 51) is mostly comprised of the Federal asset forfeiture funds (approximately 57.9%), 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.
- In FY 2023, the SR 51 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 currently prioritizing its needs to determine how the SR 51 Funds will be used in FY 2023. However, it has developed the following list so far:
 - Radar Speed Trailers (\$30,000)
 - VMS Boards (\$250,000)
 - Sniper Rifles (\$30,000)
 - RADAR/LASER (\$32,000)
 - Shadow Dragon (\$26,500)

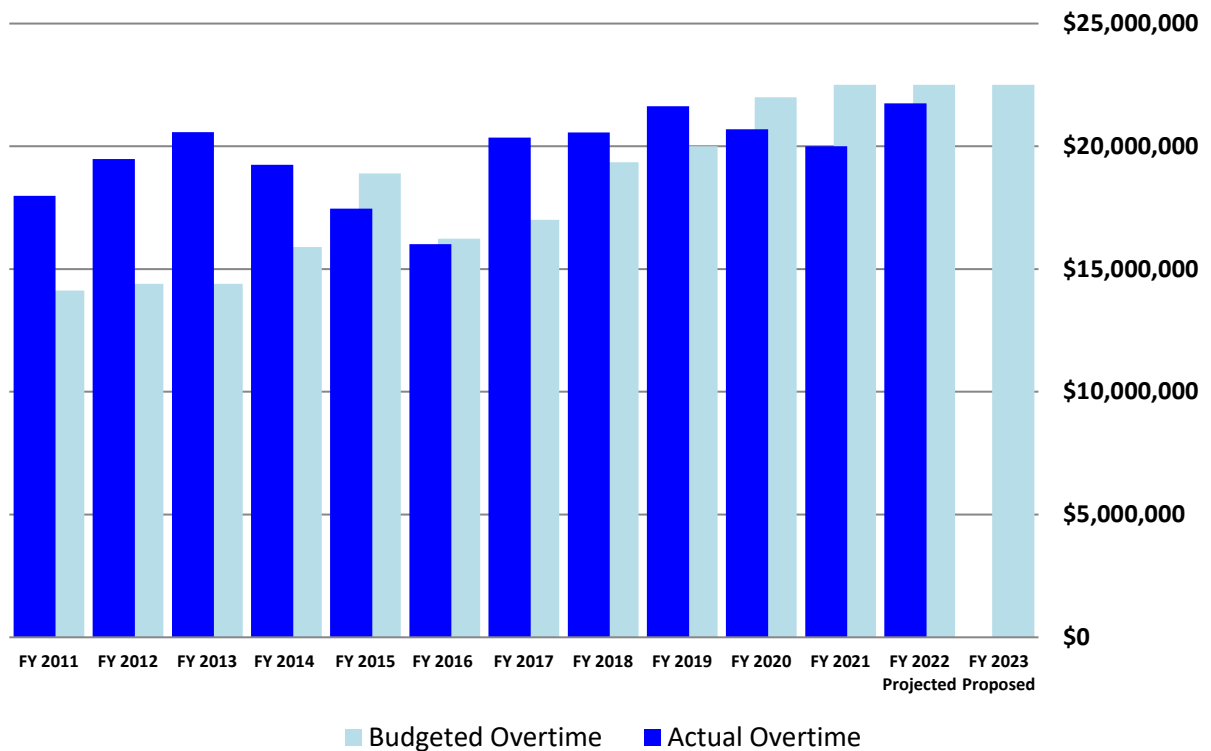
Budget Comparison - Grants

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 3,517,743	\$ 3,625,500	\$ 3,763,600	\$ 4,001,000	\$ 375,500	10.4%
Fringe Benefits	9,391	13,400	13,400	13,400	-	0.0%
Operating Expenses	717,737	1,069,800	1,064,300	1,122,100	52,300	4.9%
Capital Outlay	332,671	836,300	946,700	481,600	(354,700)	-42.4%
Total	\$ 4,577,542	\$ 5,545,000	\$ 5,788,000	\$ 5,618,100	\$ 73,100	1.3%

- FY 2023 Grant Funds are proposed at \$5,618,100. This is an increase of \$73,100, or 1.3% over the FY 2022 approved budget. Grant funds comprise 1.5% of the Department’s FY 2023 Proposed Budget.
- The Department proposes a FY 2023 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions. There is no change from the FY 2022 Approved Budget.
- Please refer to responses to the *FY 2023 First Round Budget Review Questions No. 4, 5, and 6* for further information on the Department’s grants.

Overtime

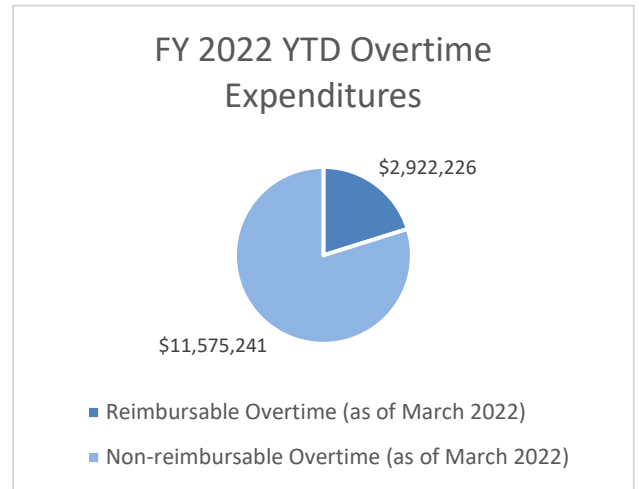
- FY 2023 General Fund overtime compensation is proposed at \$22,501,500, which is the same as the FY 2022 approved overtime budget.



- In response to the First Round Budget Review Questions, the Department reported that it expects to remain within the FY 2022 approved overtime budget.
- As of March 10, 2022, the Department has expended \$2.9 million in reimbursable overtime. Reimbursable overtime represents 20.2% of total overtime expenditures year-to-date. The main drivers of reimbursable overtime include FedEx Field (Police only), Task Force, Hyattsville Safe Streets, the School Board, MGM, and various grant funded initiatives. All reimbursable overtime, except

grant funded overtime, is reimbursed directly to the General Fund. \$143,629 of the \$2.9 million is reimbursed directly to the Department.

- “Baltimore Boarder Corruption (12.5%), MGM Casino (11.4%), Other Special Units (10.0%), Homicide Investigations (8.4%), Special Investigative Unit (7.1%), and the Regional Investigative (6.6%) category are the largest overtime categories, which account for over 56% of the Department’s current overtime expenditures.
- Additional information on overtime can be found in response to the *FY 2023 First Round Budget Review Questions 28-31*.



Staffing

- In FY 2022, the Department’s General Fund full-time authorized staffing level is 2,108 positions: consisting of 1,786 sworn and 322 civilian positions.
 - As of March 2022, 1,465 out of 1,786 General Fund authorized sworn positions were filled. This includes thirty-nine (39) recruits who were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 20.2% sworn vacancy rate (360 sworn vacancies), up from 305 (17.1%) as of March 1, 2021.
 - As of March 2022, 92 out of 322 full-time civilian positions were reported as vacant, representing a 28.6% civilian vacancy rate, up from 78 (24.5%) as of March 1, 2021.
 - In addition, 80 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 51.6% vacancy rate, up from 74 (47.7%) as of March 1, 2021.
- As of the beginning of February 2022, the Department has lost 54 sworn officers and 25 civilians, which represents a 6.75 officers per month sworn attrition rate and a 3.13 per month civilian attrition rate.
- The Department reports that 16.7% of its current sworn complement (approximately 245) will be eligible to retire by the end of FY 2022. The cumulative total of sworn personnel eligible to retire by June 30, 2023 is estimated to be 270.
- The FY 2023 Proposed Budget includes funding for two (2) recruitment classes of 50 candidates each (100 new officers).
- The Proposed Budget includes five (5) new positions: one (1) Deputy Director assigned to Forensics, two (2) new Chemists to assist in DNA analysis, and two (2) new Crime Scene Investigators.

Workload

- Calls for Service:
 - According to the Police Department, in CY 2021, the Department responded to 488,156 calls for service. This represents a 1% decrease from CY 2020.

Number of Calls for Service					
	CY 2019	CY 2020	CY 2021	CY 2019 and CY 2020 Change	CY 2019 and CY 2020 Change, %
Police District I	109,789	95,623	91,643	(3,980)	-4%
Police District II	96,293	83,019	90,850	7,831	9%
Police District III	63,654	63,622	48,207	(15,415)	-24%
Police District IV	112,085	103,191	105,953	2,762	3%
Police District V	37,495	31,352	35,899	4,547	15%
Police District VI	41,769	31,726	33,422	1,696	5%
Police District VII	26,636	20,035	23,874	3,839	19%
Police District VIII	79,667	64,651	58,308	(6,343)	-10%
Total	567,388	493,219	488,156	(5,063)	-1%

**Since CY 2016, municipal and duplicate calls for service are not included in the above statistics.*

- Forty-two percent (42%) of calls for service (206,563 out of 488,156) were officer-initiated.
- Additional information on calls for service is provided in response to the *FY 2023 First Round Budget Review Questions No. 37 through 40.*

- Crime Statistics:

Comparative Crime Statistics: Calendar Year 2018 – 2021						
Crime Category	2018	2019	2020	2021	CY 2020 - CY 2021 Change	CY 2020 - CY 2021 Change, %
Homicide	60	74	93	113	20	22%
Forcible Rape	127	139	98	116	18	18%
Robbery	818	835	738	740	2	0%
<i>Commercial</i>	204	237	215	209	-6	-3%
<i>Residential</i>	22	19	32	28	-4	-13%
<i>Citizen</i>	592	579	491	503	12	2%
Carjacking	108	93	263	349	86	33%
Assaults	1,278	1,033	1,136	1,422	286	25%
VIOLENT	2,391	2,174	2,328	2,740	412	18%
Burglary	1,935	1,306	1,165	1,015	-150	-13%
<i>Commercial</i>	405	259	416	370	-46	-11%
<i>Residential</i>	1,360	820	516	627	111	22%
<i>Other</i>	170	227	233	18	-215	-92%
Larceny Theft	9,129	7,495	7,598	7,992	394	5%
Stolen Vehicle	2,644	2,197	2,491	2,820	329	13%
PROPERTY	13,708	10,998	11,254	11,827	573	5%
TOTAL	16,099	13,172	13,582	14,567	985	7%

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) categories (Homicide, Forcible Rape, Robbery, Carjacking, Assaults, Larceny Theft, and Stolen Vehicle) between CY 2020 and CY 2021, and in the remaining category (Burglary) crime has decreased.
- In CY 2021, as compared to CY 2020, violent crime increased by 18%, Property crime increased by 5%, resulting in a total crime increase of 7%.
- Additional information relating to crime statistics and closure rates are contained in the *FY 2023 First Round Budget Review Questions No. 41-44*.
- Information governing the workloads of the laboratories within the Forensic Science Division and the ability to address the current backlog of cases are outlined at length in the *FY 2023 First Round Budget Review Question No. 45*.

Program Management

- The Department outlines the status of the programs that were the approved recommendations of the Police Reform Work Group, and its Subcommittees in Question 47 of the *FY 2023 First Round Budget Review Questions*.
- Details regarding the Department's reorganization efforts, District VII Station staffing information, the School Resource Officer (SRO) Program, Traffic Enforcement and Management, special crime fighting and prevention initiatives, key services provided to victims, the Domestic Violence Unit statistics, the Gun Offender Registry Unit (GORU), and Risk Management efforts are addressed in the *FY 2023 First Round Budget Review Questions Nos. 47 through 56*.
- Three (3) critical issues that the Department faces and will face over the next five (5) years are:
 - Continued crime reduction, specifically violent crimes. This is an established priority of the County Executive and the Department;
 - Employee recruitment and retention for both civilian and sworn positions. FY 2023 includes funding for bonuses (\$640,000). Additionally, pay scales are being reviewed to ensure market competitiveness. The Department is working with OHRM to this end; and
 - Forensic Lab-bolstering staffing, researching and applying for grants in an effort to reduce the backlog of evidence to be analyzed.
 - Two (2) of these were included in the issues identified in the previous year's response.
 - Additional information on the importance of these issues, their impact and potential solutions is available in response to the *FY 2023 First Round Budget Review Question No. 59*.

Equipment & Information Technology (IT)

- Vehicle replacement
 - As of March 2022, the Department reported that it had a total of 570 vehicles of the total vehicle inventory of 1,761 which have met the replacement criteria of exceeding 100,000 miles. This represents 32% of the total fleet.

- The Police Department reports having received only 26 new vehicle deliveries in FY 2022 to date, due to the disruption in the supply chain and chip shortages.
- In response to the request for percentage of police cruisers that are currently equipped with fully operational mobile video equipment, the Department provided the following information:
Computers: 1175 (69.5%) Based on 776 marked cars and 864 unmarked cars +/- 71
Cameras: 690 (88.9%) Based on 776 marked cars
- Body Worn Cameras (BWC)
 - In FY 2021, responsibility for purchasing BWC was moved to the Office of Homeland Security (OHS), under the Public Safety Communications Division. During FY 2021, the project was expanded under that division.
 - Funding for hardware, storage, server management, and contracts are included in the Office of Homeland Security's FY 2023 budget.
 - At the end of CY 2020, the Department had issued around 800 BWCs. They were in operation throughout the Bureau of Patrol.
 - The Department projected that it would need an additional eight (8) positions to support full implementation of the BWC program. These positions would include a Sergeant to oversee the daily operations and seven (7) additional personnel to manage the daily incoming subpoenas, public information requests and process redactions of information as applicable. Ideally, this would allow the agency to fully take over all aspects of the program, reducing reliance on Technology Integration Services. The Department reports that with that projected staff complement, it would be able to effectively handle new training, issuance of cameras, minor repair, troubleshooting, user management, and the handling and processing of inspections and failure to record incidents. The Department also conjectured that the additional staffing would allow for more timely delivery of videos and disks in instances when hand delivery was required.
- Discussion of IT initiatives and plans are outlined in *FY 2023 First Round Budget Review Questions Nos. 52 through 55*.

FY 2023 Capital Improvement Program (CIP) Overview

The Prince George's County Police Department is divided into eight (8) administrative districts. Each district has a station and substation. The Department also maintains an officer training academy, a K-9 Training Facility, and two (2) warehouses, as well as administrative offices throughout the County.

The Department's total project cost is \$200,255,000 with \$47.1 million proposed for FY 2023 - 2028.

The FY 2023 Proposed CIP Budget is \$15.1 million, which reflects a decrease of \$2,520,000, or 14.32% below the FY 2022 Approved Budget of \$17,600,000. FY 2023 funding sources include General Obligation Bonds (66.7%) and Other sources (33.3%).

Needs Assessment

The Police Department uses projected population data to determine the need for new police districts. A top priority for the Department is to allocate police resources for those areas experiencing growth to allow for an appropriate police presence throughout the County. The Department reports that there is a need for an adequate training venue for new recruits and current personnel. Projects to address these needs are included in the Capital Improvement Program Budget.

Project Status

The Police Department has five (5) CIP projects with funds dedicated in FY 2022 and/or FY 2023:

- **Forensics Lab Renovations**

FY 2023 funding request: \$3 million for construction (\$37.6 million total project cost; \$27.8 million estimated for FY 2022)

Completion date: Project has been delayed to FY 2024.

This project includes consolidation of the forensics labs to include the DNA/Serology Lab, the Drug Analysis Lab, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS), and the property warehouse.

- **National Harbor Public Safety Building**

FY 2023 funding request: \$2 million (\$4.0 million total project cost; \$1.98 million estimated for FY 2022)

Completion date: Project is expected to be completed in FY 2023.

This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police, Fire/EMS Department, and a community room. This facility will help improve coordination of public safety services at National Harbor. The "Other" Funding is derived from the Public Safety Surcharge revenue.

- **Police Station Renovations**

FY 2023 funding request: \$600,000 (\$9.5 million total project cost; \$3.7 million estimated for FY 2022).

Completion date: not applicable, ongoing project

This project provides needed improvements and rehabilitation of various Police Department facilities to bring the buildings into compliance with current standards, as well the new security systems needed in various locations.

- **Special Operations Division Facility (formerly Barlowe Road Renovation-moved)**

FY 2023 funding request: \$9.5 million (\$18.7 million total project cost; \$1 million estimated for FY 2022)

Completion date: FY 2024

This phase of the project includes planning for accommodating the Special Operations Division Facility (currently operating out of an elementary school building constructed in 1951) Facility. The site location moved from the Barlowe Road location in Landover to Upper Marlboro. It is proposed to be part of the Driver Training and Gun Range complex. The former Barlowe Road

site will be renovated to include community space in FY 2023. The “Other” Funding is derived from the Public Safety Surcharge Revenue.

- **The Training and Administrative Headquarters**
FY 2023 funding request: \$0 million (\$81.2 total project cost; \$786,000 estimated in FY 2022)
Completion date: According to the Department, the project has been scheduled for completion in 2022. It will serve the training requirements for both the County and municipal police departments operating in the jurisdiction. The project will also house Police Headquarters.

The Department has three (3) additional CIP projects with no funds committed in FY 2022 or FY 2023: District IV Station construction, District V Station construction, and District VI Station construction.

Other Needs

The Department reports that a needs assessment, which is performed to prioritize the facilities which are in need of the greatest repair has not yet been completed. However, the Department plans to utilize the Police Station Renovation Funds in FY 2023 to conduct this assessment.

COVID-19

- The Department discusses the impact the pandemic had on operations. However, budget impacts that were experienced in FY 2021 and FY 2022 are not expected to continue in FY 2023. The Department reports that it has returned to pre-pandemic operations. The full detail regarding impacts is contained in the *FY 2023 First Round Budget Review Questions Nos. 60 through 64*.
- As of March 10, 2022, the Department reports expending \$1,132,796 from the Federal American Rescue Plan Bill in FY 2022. The Department spent a total of \$7,708,507 from the Federal Coronavirus Relief Bill. All COVID-19 relief funds were spent to support hazard pay, overtime and equipment purchases. The Department did not encounter any challenges in utilizing the funds for appropriate expenditures.