



April 18, 2024

MEMORANDUM

TO: Wanika B. Fisher, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamilton
Director of Budget and Policy Analysis

FROM: Anya Makarova
Senior Budget and Policy Analyst

RE: Police Department
Fiscal Year 2025 Budget Review

Budget Overview

- The FY 2025 Proposed Budget projects the FY 2024 estimate to exceed the approved budget level by \$7.5 million, or 1.9%. The General Fund supplemental budget request is anticipated for FY 2024 in the amount of \$7.5 million driven by the lack of Holiday Pay budget and higher than budgeted overtime costs. A supplemental request will be needed for Grant Funds to account for unanticipated grant awards.
- The FY 2025 Proposed Budget for the Police Department is \$410,222,700, representing an increase of \$9,155,100, or 2.3%, above the FY 2024 Approved Budget, or \$1,623,700, or 0.4%, above the FY 2024 estimated level of expenditures. Increases are proposed for the General Fund and the Drug Enforcement Special Revenue Fund, while Grant Funds budget is proposed to decrease.

Fund	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 373,235,181	\$ 389,995,200	\$ 397,477,500	1.9%	\$ 397,600,700	\$ 7,605,500	2.0%
Grants	6,747,172	10,122,000	10,171,100	0.5%	9,122,000	(1,000,000)	-9.9%
Special Revenue Fund	54,253	950,400	950,400	0.0%	3,500,000	2,549,600	268.3%
Total	\$380,036,606	\$401,067,600	\$408,599,000	1.9%	\$410,222,700	\$ 9,155,100	2.3%

- In FY 2025, 96.9% of the Department’s total budget will be funded through the General Fund, 2.2% is anticipated to be funded through Grant Funds, and the remainder (0.9%) 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 2025 Proposed	\$397,600,700	\$3,500,000	\$9,122,000	\$410,222,700	\$9,155,100	2.3%
FY 2024 Approved	\$389,995,200	\$950,400	\$10,122,000	\$401,067,600	\$21,030,994	5.5%
FY 2023 Actual	\$373,235,181	\$54,253	\$6,747,172	\$380,036,606	\$30,024,674	8.6%
FY 2022 Actual	\$344,285,838	\$388,173	\$5,337,921	\$350,011,932	\$5,932,294	1.7%
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 2025 - FY 2015 Change, \$</i>	<i>\$108,133,063</i>	<i>\$3,127,226</i>	<i>\$4,263,586</i>	<i>\$115,523,875</i>		
<i>FY 2025 - FY 2015 Change, %</i>	<i>37.4%</i>	<i>838.9%</i>	<i>87.8%</i>	<i>39.2%</i>		

- Since FY 2015, the Department’s budget has increased by \$108.1 million dollars, or 37.4% (not adjusted for inflation).

- Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	FY 2025 Proposed	Change
General Fund	2,260	2,263	2,265	2,265	2,267	2
Grants	3	3	3	3	3	0
Total	2,263	2,266	2,268	2,268	2,270	2

Budget Comparison – General Fund

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 205,784,222	\$ 203,191,900	\$ 215,003,000	\$ 216,254,100	\$ 13,062,200	6.4%	0.6%
Fringe Benefits	128,924,479	137,967,300	139,567,400	135,561,300	(2,406,000)	-1.7%	-2.9%
Operating Expenses	38,746,809	49,186,500	43,207,100	46,135,800	(3,050,700)	-6.2%	6.8%
Capital Outlay	-	-	-	-	-	0.0%	0.0%
Subtotal	\$ 373,455,510	\$ 390,345,700	\$ 397,777,500	\$ 397,951,200	\$ 7,605,500	1.9%	0.0%
Recoveries	(220,329)	(350,500)	(300,000)	(350,500)	-	0.0%	16.8%
Total	\$ 373,235,181	\$ 389,995,200	\$ 397,477,500	\$ 397,600,700	\$ 7,605,500	2.0%	0.0%

- In FY 2025, the Department’s General Fund Budget is proposed to increase by \$7,605,500, or 2.0%, above the FY 2024 Approved Budget level. The FY 2025 Proposed Budget remains nearly at the FY 2024 estimated level of General Fund spending.

Compensation

- In FY 2025, compensation expenditures are budgeted at \$216.3 million, representing a \$13.1 million increase, or 6.4%, above the FY 2024 Approved Budget. The proposed increase represents a nearly \$1.3 million, or 0.6%, increase above the FY 2024 estimated compensation expenditures.
- The main drivers of increases in compensation expenditures for FY 2025 are annualization of FY 2024 salary adjustments and funding for two (2) Crime Scene Investigators, and funding for two (2) recruit classes, offset partially by attrition and salary lapse. Since the proposed compensation budget represents 0.6% increase from the FY 2024 estimated level of compensation expenses, for the Department to remain within the proposed compensation budget, salary lapse for anticipated attrition would have to largely fund the new recruit classes.
- No funding is included in the Proposed Police Department Budget for FY 2025 Cost-of-Living Adjustments (COLAs) or Merit increases as Collective Bargaining negotiations have not concluded as of March of 2024.
- The Proposed Budget includes 1,786 full-time sworn positions, 329 full-time civilian positions, and 152 part-time positions in the General Fund Budget schedule, representing a total of 2,115 full-time and 152 part-time positions.

Authorized General Fund Staffing Count

	FY 2022 Approved	FY 2023 Approved	FY 2024 Approved	FY 2025 Proposed	Change Amount
Full-Time Civilian	322	324	327	329	2
Full-Time Sworn	1,786	1,786	1,786	1,786	0
Part-Time	155	155	152	152	0
Total	2,263	2,265	2,265	2,267	2

- Last year it was reported that 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%”. FY 2024 Budget Review Report stated that the FY 2024 proposed compensation budget may not be sufficient to fund all positions with a 15% lapse for 527 positions and pay for the needed cost-of-living and merit increases. In FY 2024, the Department is projected to exceed the \$203.2 million compensation budget by \$11.8 million and will expend \$215.0 million. In addition, while FY 2024 vacant positions reportedly had a 15% budgeted salary lapse, there is no projected salary lapse for FY 2024 despite the Department having a 19% full-time vacancy rate in FY 2024 (no lapse for 408 vacant positions). Insufficient compensation budget will require a supplemental request in FY 2024.
- In FY 2025, the Department’s positions are reported as funded, some at 50% lapse, some at 25% lapse. It is important to note that FY 2025 proposed compensation budget of \$216.2 million imbeds \$10.6 million in salary lapse. With the proposed FY 2025 compensation budget being 0.6% above the FY 2024 estimated level of expenditures (\$215.0 million), it is not clear whether it will be sufficient to fill the planned recruit classes, fund increased overtime and account for the Holiday Pay expenses.

Fringe Benefits

Fringe Benefits Historical Trends					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
Compensation	\$ 185,177,782	\$ 190,113,182	\$ 205,784,222	\$ 203,191,900	\$ 216,254,100
Fringe Benefit Expenditures	\$ 113,863,610	\$ 110,213,693	\$ 128,924,479	\$ 137,967,300	\$ 135,561,300
Fringe As a % of Total Employee Compensation	38.1%	36.7%	38.5%	40.4%	38.5%
Annual % Change	0.8%	-3.2%	17.0%	7.0%	-1.7%

- In FY 2025, fringe benefit expenditures are proposed to decrease by \$2,406,000, or 1.7%, below the FY 2024 approved level, or \$4.0 million (-2.9%) below the FY 2024 estimated expenditure level.
- The largest component of fringe benefits is the Police Retirement Plan (accounts for 67% of the Department’s fringe benefit expenditures), followed by group Health and Workers’ Compensation. The breakdown of the Department’s fringe benefit expenditures is provided in response to *Question No. 10 of the FY 2025 First Round Budget Review Questions*.

Operating Expenses

- FY 2025 General Fund operating expenditures are proposed to decrease by \$3,050,700, or 6.2%, below the FY 2024 Approved Budget. The proposed increase represents a 6.8% growth over the FY 2024 estimated expenditure level.

- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures, by 28 categories of expenditures. In 12 categories, the FY 2025 Proposed Budget reduces planned spending from the FY 2024 budget. In five (5) categories, the FY 2025 Proposed Budget levels are unchanged from the FY 2024 budget. FY 2025 expenditures are proposed to increase in 11 categories.

	Operating Objects	FY 2024 Budget	FY 2025 Proposed	Change, \$	Change, %
1	Vehicle Equipment Repair/Maintenance	\$9,135,400	\$10,359,000	\$ 1,223,600	13.4%
2	Office Automation	\$11,264,400	\$11,840,300	\$ 575,900	5.1%
3	Gas and Oil	\$4,024,700	\$4,484,700	\$ 460,000	11.4%
4	Other Operating Equipment Repair/Maintenance	\$517,900	\$764,900	\$ 247,000	47.7%
5	Office and Operating Equipment Non-Capital	\$4,156,400	\$4,293,600	\$ 137,200	3.3%
6	Telephone	\$1,800,000	\$1,936,000	\$ 136,000	7.6%
7	Office/Building Rental/Lease	\$437,000	\$565,000	\$ 128,000	29.3%
8	Membership Fees	\$696,100	\$742,700	\$ 46,600	6.7%
9	Travel: Non-Training	\$0	\$30,000	\$ 30,000	#DIV/0!
10	Insurance Premiums	\$252,300	\$280,000	\$ 27,700	11.0%
11	Mileage Reimbursement	\$4,200	\$8,300	\$ 4,100	97.6%
12	Postage	\$200	\$200	\$ -	0.0%
13	Advertising	\$265,000	\$265,000	\$ -	0.0%
14	General Office Supplies	\$2,004,000	\$2,004,000	\$ -	0.0%
15	Miscellaneous	\$40,000	\$40,000	\$ -	0.0%
16	Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
17	Disposal Fees	\$11,000	\$2,000	\$ (9,000)	-81.8%
18	Periodicals	\$39,400	\$30,000	\$ (9,400)	-23.9%
19	Printing	\$32,100	\$17,000	\$ (15,100)	-47.0%
20	Interagency Charges	\$239,400	\$221,400	\$ (18,000)	-7.5%
21	Data-Voice	\$20,300	\$1,000	\$ (19,300)	100.0%
22	Building Repair/Maintenance	\$43,000	\$20,000	\$ (23,000)	-53.5%
23	Utilities	\$67,000	\$38,000	\$ (29,000)	-43.3%
24	Operating	\$200,000	\$111,000	\$ (89,000)	-44.5%
25	Training	\$470,000	\$327,100	\$ (142,900)	-30.4%
26	Equipment Lease	\$1,608,400	\$1,258,400	\$ (350,000)	-21.8%
27	Operating Contracts	\$3,739,100	\$2,423,500	\$ (1,315,600)	-35.2%
28	General & Administrative Contracts	\$8,114,200	\$4,067,700	\$ (4,046,500)	-49.9%
TOTAL		\$49,186,500	\$46,135,800	\$ (3,050,700)	-6.2%

- The most significant dollar reductions between the FY 2025 Proposed Budget and the FY 2024 Approved Budget are in General and Administrative Contracts (\$4,067,700 reduction) and Operating Contracts (\$1,315,600 reduction).
- The most significant dollar increases between the FY 2025 Proposed Budget and the FY 2024 Approved Budget are in Vehicle Equipment Repair/Maintenance (\$1,223,600 increase) and in the Office Automation (\$575,900 increase) categories.

Recoveries

- FY 2025 Recoveries are proposed at \$350,500, representing no change from the FY 2024 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	% Change
Compensation	\$ 43,000	\$ 250,500	\$ 250,500	\$ 250,500	\$ -	0.0%
Fringe Benefits	\$ 8,253	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenses	\$ 3,000	\$ 349,900	\$ 249,900	\$ 2,899,500	\$ 2,549,600	728.7%
Capital Outlay		\$ 350,000	\$ 450,000	\$ 350,000	\$ -	0.0%
Total	\$ 54,253	\$ 950,400	\$ 950,400	\$ 3,500,000	\$ 2,549,600	268.3%

- FY 2024 estimated beginning fund balance for the Drug Enforcement and Education Special Revenue Fund is \$8.4 million. Proposed FY 2025 beginning fund balance is \$7.9 million.
- FY 2025 expenditures for the Drug Enforcement and Education Special Revenue Fund are mostly comprised of the Federal asset forfeiture funds (approximately 77.2% of the FY 2025 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	\$54,253	\$896,147	94.3%
FY 2024 Est.	\$8,349,956	\$950,400			

- FY 2024 Approved Budget includes \$950,400 in expenditures for the Drug Enforcement and Education Special Revenue Fund. Despite FY 2023 challenges in expending the funds, the Department anticipates successfully expending the budgeted Drug Enforcement and Education Special Revenue Funds in FY 2024.
- In FY 2025, the Drug Enforcement and Education Special Revenue Fund expenditures are proposed at \$3,500,000, comprised of \$2.7 million, for the Federal portion and \$800,000, for the County’s portion. The list of proposed expenditures is provided in response to the *Question No. 4-D of the FY 2025 First Round Budget Review Questions*.

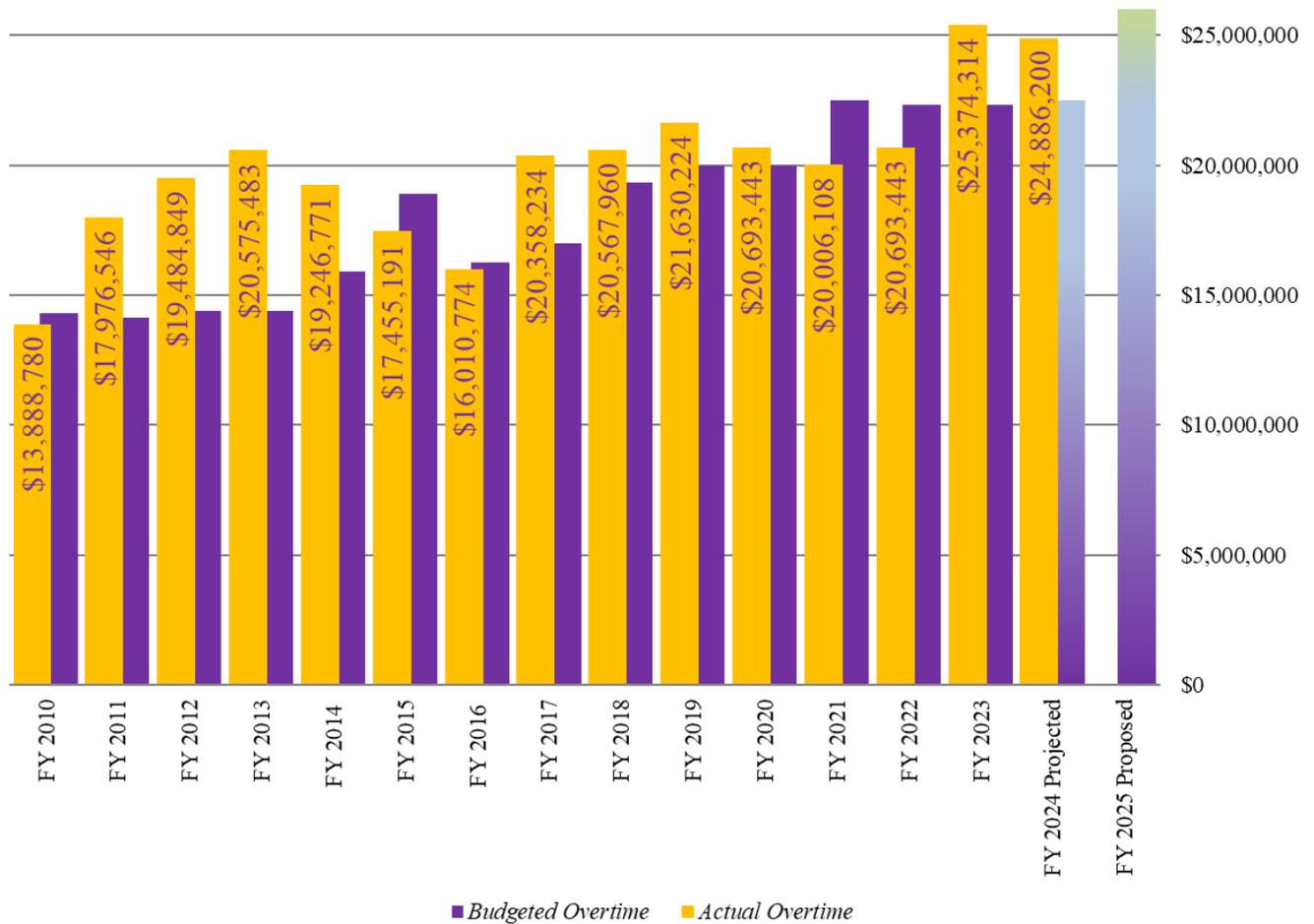
Budget Comparison -Grants

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	% Change
Compensation	\$ 3,749,604	\$ 4,381,300	\$ 4,730,800	\$ 5,002,200	\$ 620,900	14.2%
Fringe Benefits	-	15,400	17,300	17,300	1,900	12.3%
Operating Expenses	2,301,148	4,520,600	5,023,000	3,757,500	(763,100)	-16.9%
Capital Outlay	696,420	1,204,700	400,000	375,000	(829,700)	-68.9%
Total	\$ 6,747,172	\$ 10,122,000	\$ 10,171,100	\$ 9,152,000	\$ (970,000)	-9.6%

- According to the FY 2025 Proposed Budget, it is estimated that grant funds budget will be fully realized by the end of FY 2024. The latest estimate, provided by the Department during the Staff Review, suggests that nearly \$10.4 million in grant funds will be realized in FY 2024. A supplemental budget request will be needed in FY 2024 due to unanticipated grant awards.
- FY 2025 grant funds are proposed at \$9,122,000 (excluding \$30,000 in cash match requirement). In FY 2025, 2.2% of the Department’s budget is proposed to be funded by grant funds.
- The Department proposes an FY 2025 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions, representing no change from the FY 2024 Approved Budget level. All grant-funded personnel are funded through the Vehicle Theft Prevention grant award.
- No grant funds are currently at risk of being returned in FY 2024. However, the process of accessing grant funding “*within a reasonable time to ensure full/efficient funds utilization and prompt financial reporting*” remains a challenge.
- Please refer to responses to the *FY 2025 First Round Budget Review Question No. 5* for further information on the Department’s grants.

Overtime

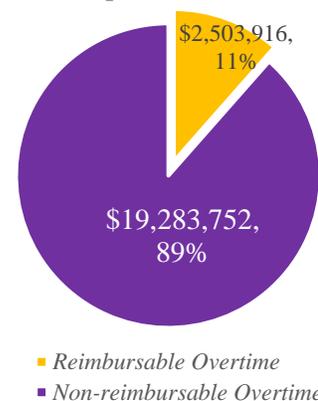
- FY 2025 General Fund overtime compensation is proposed at \$26,500,000, representing a \$4.0 million increase above the FY 2024 approved overtime level.



- The Department expects to exceed the FY 2024 approved overtime budget by \$2.4 million (or 10.6%) and spend a total of \$24.9 million by the end of FY 2024.
 - \$24.9 million dollars in overtime expenditures represents approximately 366,000 work hours, or 176 officers working 2,080 hours each.
 - According to the Department, the cost of a new recruit is approximately \$167,250, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 19 of the FY 2025 First Round Budget Review Questions* for more details). This means that FY 2024 projected overtime spending is equivalent to 148 newly hired sworn officers working for a full year (or 140 newly hired officers if they were also paid a \$10,000 hiring bonus).

- As of March 2024, the Department has expended \$3,048,395 in reimbursable overtime. Reimbursable overtime represents approximately 11% of total overtime expenditures as of early CY 2024. 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 (GF).
- Staffing challenges impede the Department’s ability to limit the reliance on overtime. There are ongoing recruitment challenges. With regards to officer retention, the Deferred Retirement Option Plan (DROP) has been successful but upward of 100 officers who participated in the program will have to retire by the end of 2025. The Department has implemented RollKall system, which enables additional overtime oversight. In addition, the Department is transitioning the entire Bureau of Patrol to a 12 hour shift, which is expected to reduce some structural overtime.
- The breakdown of the Department’s overtime expenditures is outlined in response to the *FY 2025 First Round Budget Review Question No. 39*. Additional information on overtime can be found in response to the *FY 2025 First Round Budget Review Questions 34-41 (pages 21-25)*.
- When not responding to calls for service, patrol officers can engage in proactive policing efforts without reliance on overtime. The ability to engage in proactive activities varies by sector, time of day, and day of the week. It is not known to what extent officers are currently able to engage in crime prevention activities as their regular tour of duties, but an undergoing Matrix Consulting Group study should provide some information on this matter.

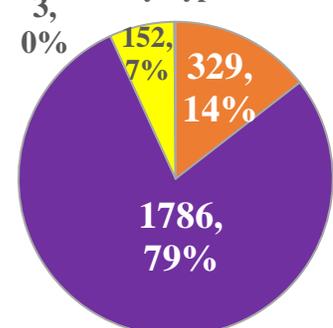
FY 2024 YTD GF Overtime Expenditures



Staffing

- In FY 2025, the Department’s staffing is proposed to increase by two (2) full-time civilian positions above the FY 2024 authorized staffing level composed of:
 - 329 full-time civilian positions
 - 1,786 full-time sworn positions
 - 152 part-time positions, and
 - Three (3) limited term grant funded positions
- In FY 2024, the Department’s General Fund full-time authorized staffing level is 2,113 positions: consisting of 1,786 sworn and 327 civilian positions.

FY 2025 Proposed Staffing by Type



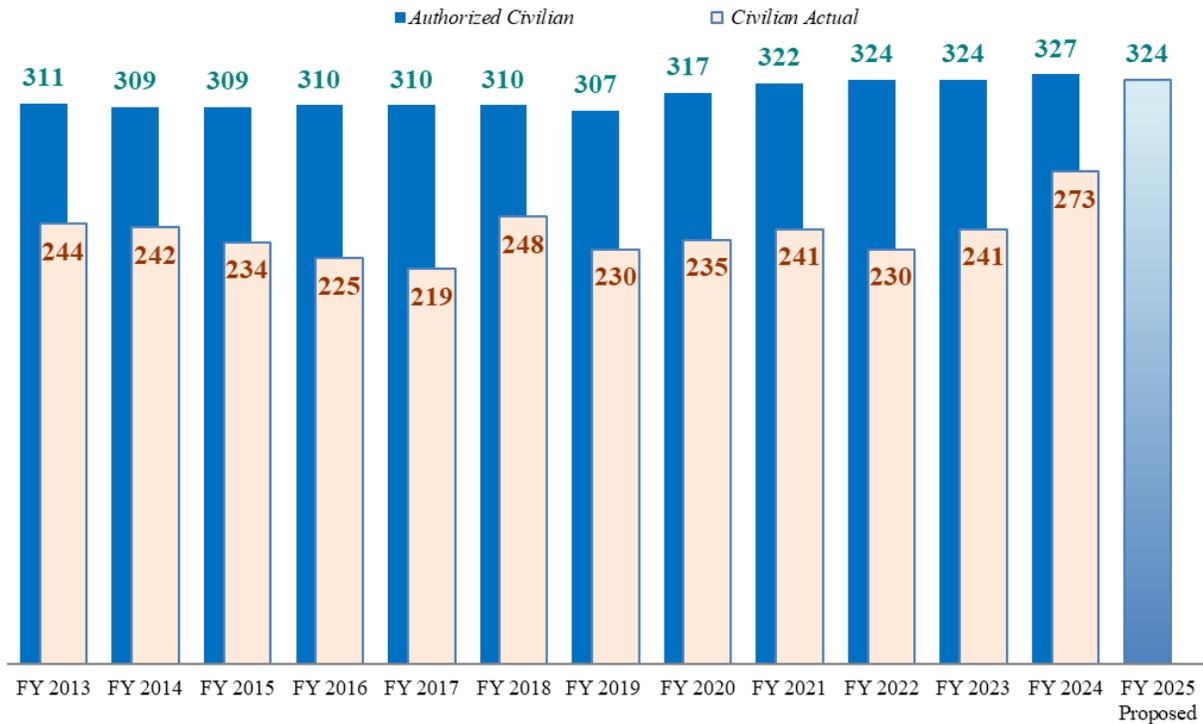
- General Fund: Full-time Civilian
- General Fund: Full-time Sworn
- General Funds: Part-time
- Grant Funds: Limited Term

- As of March 19, 2024, 1,403 out of 1,786 General Fund authorized sworn positions were filled. Twenty-nine (29) recruits were enrolled in the Police Academy.
- Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 21.5% sworn vacancy rate (383 sworn vacancies).
- As of March 19, 2024, 54 full-time civilian positions were reported as vacant, representing a 16.5% civilian vacancy rate (compared to 82 civilian vacancies reported last year).
- In addition, 83 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 54.6% vacancy rate.

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

Civilian Positions

Civilian Authorized, Actual, and Proposed Staffing



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 2025 the Department should have sufficient funds to fill 54 civilian vacancies (all vacancies are funded at either 50% or 25%), and fill two (2) new Crime Scene Investigator positions.

- During FY 2024, the Department was able to notably improve its civilian staffing complement by reducing the number of civilian vacancies from eighty-two (82) reported as of March of 2023 to 54 reporting in March of 2024, despite losing 22 civilians to attrition.

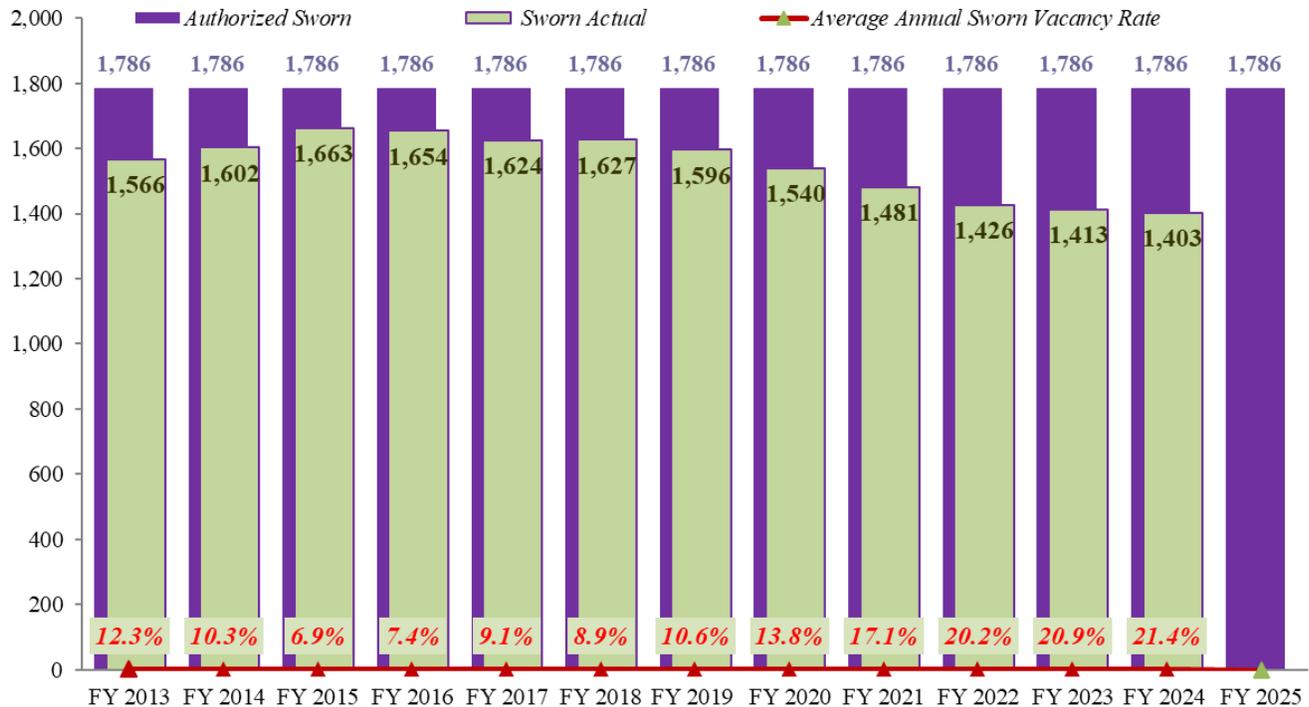
	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
Authorized Level	310	310	307	317	319	322	324	327
Vacancies	91	62	77	82	78	92	82	54
Vacancy Rate	29%	20%	25%	26%	24%	29%	25%	17%

- Working with the Office of Human Resources Management to alter the position approval and hiring process; being able to hire applicants conditionally after key background investigation components are completed; and hiring applicants at above the entry-level salary has contributed to the Department’s ability to fill civilian vacancies, although the Department reports that “*there were still a significant number of applicants that declined positions due to salary offer.*”
 - Note that civilian vacancies will be subject to the FY 2025 hiring freeze policy.
- 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 54.6% 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. In FY 2024 to date, there have not been any notable changes or improvements in the Department’s ability to fill the Crossing Guards’ vacancies. Crossing Guards will be exempt from the FY 2025 hiring freeze policy.

	<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>	<i>FY 2024</i>
Authorized Level	155	155	155	155	155	155	155	152
Vacancies	56	63	67	67	74	80	86	83
Vacancy Rate	36%	41%	43%	43%	48%	52%	55%	55%

Sworn Positions

Sworn Authorized, Actual, and Proposed Staffing



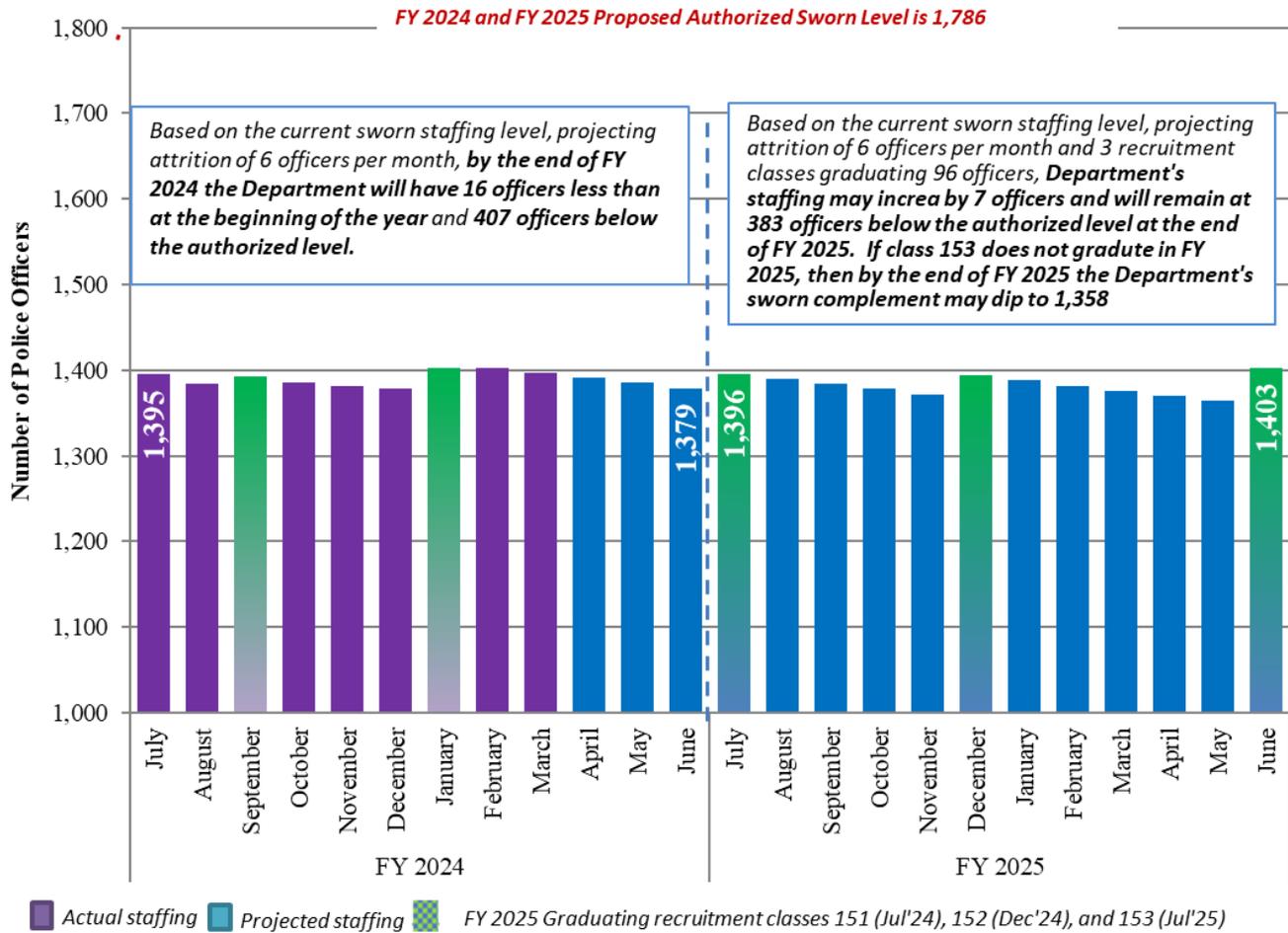
- The Department’s actual sworn staffing level continues to decrease.

- 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 2025 First Round Budget Review Questions No. 16-18 (pages 11-12)*.
- 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>	<i>FY 2024</i>
Authorized Level	1786	1786	1786	1786	1786	1786	1786	1786
Vacancies	162	159	190	246	305	360	373	383
Vacancy Rate	9%	9%	11%	14%	17%	20%	21%	21%

- In FY 2024, 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 2025 proposed authorized sworn level of 1,786 in any month in FY 2025. This projection is based on the number and size of proposed recruit classes and adjustments for anticipated average attrition (six officers per month).

Fully Sworn Staffing Level FY 2024 and FY 2025 Projections



- Based on the current sworn staffing level, projecting attrition of 6 officers per month, by the end of FY 2024 the Department will have 16 officers less than at the beginning of the year and 407 officers below the authorized level.
- Based on the current sworn staffing level, projecting attrition of 6 officers per month and 3 recruitment classes graduating 96 officers, Department’s staffing will remain flat (increase by 7 officers) and will be 383 officers below the authorized level at the end of FY 2025.
- If only two (2) recruit classes (class 151 scheduled to graduate 23 recruits in July of 2024 and class 152 scheduled to graduate 28 recruits in December of 2024) graduate recruits during FY 2025, then by the end of FY 2025 the sworn complement will dip to approximately 1,358 officers, or 45 officers less than the current sworn staffing level.

- The FY 2025 recruitment goals and proposed classes overview:

Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
<i>FY 2025 Proposed Recruit Classes</i>					
FY 2025	151	20 Nov 23	5 Jul 24	30	23
FY 2025	152	29 Apr 24	13 Dec 24	35	28
FY 2025	153	Oct 24	Jun 25	50	45
<i>FY 2026*</i>	<i>154</i>	<i>Mar 25</i>	<i>Nov 25</i>	<i>50</i>	<i>45</i>
<i>Total Proposed to Graduate in FY 2025</i>				<i>115</i>	<i>96</i>

- Class 151 was a FY 2024 class that got delayed and will now graduate 23 recruits in July of 2024 (instead of April of 2024).
- Class 152 will begin in FY 2024 and will graduate 28 recruits in FY 2025.
- Class 153 will begin in FY 2025 and will graduate up to 45 recruits in FY 2025.
- Class 154 will begin in FY 2025 and won't graduate up to 45 recruits until FY 2026.
- Based on the anticipated graduation dates, three (3) recruit classes are currently scheduled to graduate a total of 96 recruits in FY 2025. If class No. 153 gets delayed, then only 51 new recruits will join the Department in FY 2025.

- In FY 2024 Police Department's ability to fill recruit classes to a desired capacity fell short of the expectations.

Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
<i>Initial proposal for FY 2024 presented during FY 2024 Budget Review</i>					
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		TBD	TBD	30-40	25-35
<i>Total</i>				<i>120</i>	<i>100-120</i>
<i>Updated information for FY 2024 presented during FY 2025 Budget Review</i>					
FY 2024	149	4 Jan 23	18 Aug 23	30	17
FY 2024	EPO 150	6 Nov 23	22 Dec 23	4	4
FY 2024	150	20 Jun 23	26 Jan 24	33	27
<i>Total</i>				<i>67</i>	<i>48</i>

- Initially, as discussed last year, at least three (3) recruit classes were proposed to graduate in FY 2024, and additional class was contemplated to achieve the goal of 120 recruits. However, class 151 has been delayed and instead of graduating in April 2024 as was initially proposed, it will now graduate in July 2024, or in FY 2025.
 - Additional class was added in FY 2024 to accommodate hiring of experienced officers, nevertheless the goal of 120 recruits was not reached and the Department was able to gain 48 recruits in FY 2024.
 - Graduating 48 recruits in FY 2024 is not sufficient to keep up with the sworn attrition as Department has lost 39 officers as of mid-February and is likely to lose at least 20 more by the end of this fiscal year.
- Attrition:
- Out of 39 sworn employee separation to date, 51% were driven by regular retirements, and 38% were resignations.
 - According to the Department, 257 police officers, or 18%, of the current actual sworn force (1,403), will be eligible to retire by the end of FY 2024. By the end of FY 2025, 331 officers will be eligible to retire (23% of the current complement).

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:

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 - 1,021 applicants
FY 2024 (YTD) - 762 applicants (thru 2/5/24)

- The Department realigned its hiring standards to those mandated by the Maryland Police and Correctional Training Commission (MPCTC), which also reflects various police reform initiatives. The Department reports that the legalization of marijuana may be a contributing factor to the increase of candidates who do not meet the minimum MPCTC standards.
 - The Department offers hiring bonuses up to \$10,000 for a newly hired entry level officer and \$15,000 for an experienced officer. \$1,000,000 is allocated for signing bonuses in FY 2025.
 - Additional funding (\$265,000, same as in FY 2024) is available to support recruitment efforts through advertising contracts.
 - Decline in police recruitment is a nationwide trend.
- The Department's recruitment efforts include:
- Focus on recruitment from within the County with the Homegrown Campaign (includes the use of various social media platforms). Over 50% of recruits hired into Session 151 class are County residents.

- Work with the Police Executive Research Forum to establish pipelines with the Historically Black Colleges and Universities in our area.
 - Continue recruitment through the United States Military installations across the Country.
- The Department reports that in FY 2024 “1 out of every 30 applications produces a quality recruit.”
 - The following information was provided by the Department regarding the competitiveness of the entry level Police Officer positions:

Agency	Starting Salary	Bonus
Prince George’s County Sheriff	\$57,860	-
Maryland Park Police	\$61,110	-
Baltimore City	\$61,349	\$10,000
Prince George’s County Police	\$62,012	\$10,000
Anne Arundel County	\$62,160	\$20,000
Howard County	\$64,251	\$10,000
Montgomery County	\$64,556	\$20,000
Maryland State Police	\$65,402	-
Charles County Sheriff	\$65,402	\$2,100
Baltimore County	\$65,545	\$10,000
Fairfax County	\$65,747	\$15,000
Metropolitan Police	\$66,419	\$25,000

- Additional information on the Department’s sworn recruitment efforts is available in response to the *FY 2025 First Round Budget Review Questions No. 25-27 (pages 15-18)*.
- 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 grater 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.
 - While civilian recruitment challenges continue, working with the Office of Human Resources Management to alter the position approval and hiring process; being able to hire applicants conditionally after key background investigation components are completed; and hiring applicants at above the entry level salary has contributed to an increased ability to fill full-time civilian vacancies in FY 2024. No improvements have been made in filling the part-time Crossing Guard vacancies.

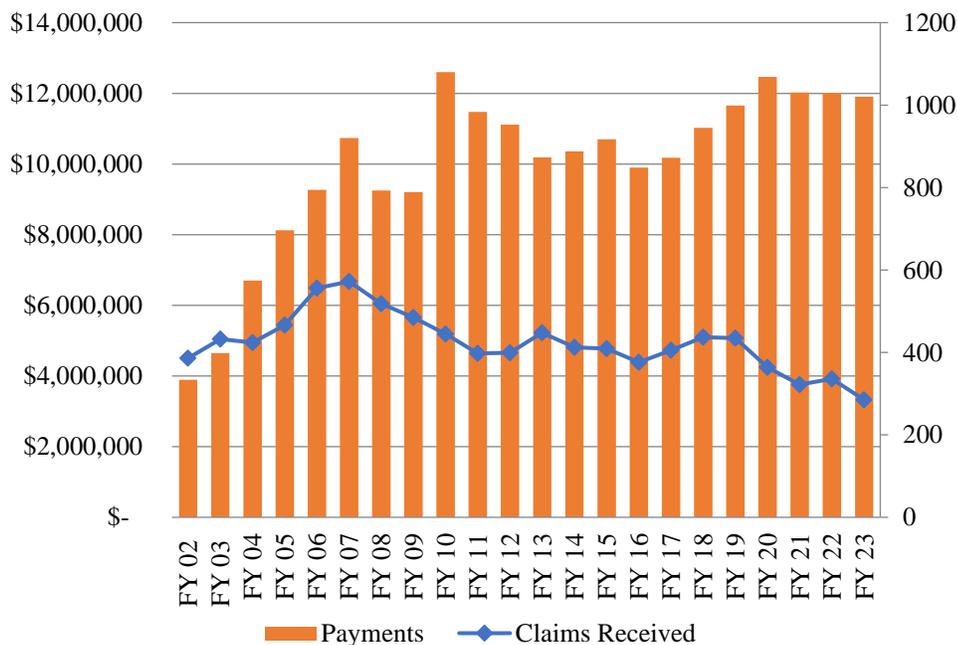
Other Staffing-Related Matters

▪ Studies:

- Over the past couple of years, the Office of Human Resources Management (OHRM) hired the Siena Consulting group to conduct a Police Classification Study and develop Promotion System Recommendations. It is not clear what has been achieved as a result of these studies, and to what extent these studies have been implemented. The Department reported that it is “*awaiting an implementation plan from OHRM*”.
- According to the Police Department, it has retained services of a consulting firm to conduct “*a thorough staffing study of the Department with the goal of increasing efficiency and adjusting resources.*” The Department had to switch vendors, which caused delays, and while preliminary recommendations have been made, the final report has not been delivered.
- The Department also noted that it is working with OHRM on its County-wide classification and salary study, which should address civilian pay scales. It is not clear when this study will be concluded. The same information was reported last year.

- Collective Bargaining Agreement Status Update: Collective bargaining agreements for all four (4) bargaining units (Fraternal Order of Police Prince George’s County Lodge 89, Inc.; Prince George’s County Police Civilian Employees Association (PCEA); Police Officials; Council 67, American Federation of State, County, and Municipal Employees (AFSCME) AFL-CIO, Local 241 (School Crossing Guards)) will expire in FY 2024. Per Prince George’s County Code Section 13A-109(c), negotiations should have been concluded by March 1, 2024.

▪ Workers’ Compensation:



- Based on data from the Office of Finance, in FY 2023, 285 Workers’ Compensation claims were received from Police Department employees, representing 32.1% of the total number of claims received in FY 2023.
 - Based on data from the Office of Finance, \$11.9 million was paid to Police Department employees in Workers’ Compensation Claims in FY 2023, representing 40.1% of all payments made in FY 2023.
 - Between FY 2023 and FY 2022, the number of Police Department’s claims has decreased by 51, and the amount of Workers’ Compensation paid stayed nearly the same (decrease of under 1%).
 - 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 2025 First Round Budget Review Question No. 75.*
- According to the Department, 640 Officers, or nearly 45% of the current sworn complement, are County residents (last year it was 42%).

Workload

- Calls for Service:
 - According to the Police Department, in CY 2023, the Department responded to 506,903 calls for service. This represents a five percent (5%) decrease from CY 2022.

Number of Calls for Service						
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2021 and CY 2022 Change	CY 2021 and CY 2022 Change, %
Police District I	95,623	91,643	106,810	114,234	7,424	7%
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)	-13%
Police District IV	103,191	105,953	96,980	93,378	(3,602)	-4%
Police District V	31,352	35,899	57,726	46,097	(11,629)	-20%
Police District VI	31,726	33,422	37,342	39,242	1,900	5%
Police District VII	20,035	23,874	26,689	22,357	(4,332)	-16%
Police District VIII	64,651	58,308	65,195	59,007	(6,188)	-9%
Total	493,219	488,156	533,082	506,903	(26,179)	-5%
<i>Officer Initiated</i>		206,563	288,982	255,535	(33,447)	-12%
<i>Cancelled Calls</i>		13,722	9,455	7,857	(1,598)	-17%

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

- Based on the call disposition data, report is issued as a result of responding to nearly 16% of calls, and arrests are made when responding to less than 1% of calls.
- Additional information on calls for service is provided in response to the *FY 2025 First Round Budget Review Questions No. 46 through 48*.

▪ Officer response times to calls for service:

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	10:47

Since CY 2016 officer-initiated calls are excluded from the data set.

- CY 2023 average response time for all calls for service was 12:50; for non-priority calls for service the average response time was 13:40; and for priority calls for service the response time was 10:47. Average response times have increased in CY 2023 when compared to CY 2022.
- Please see the response to *Question No. 49* of the *FY 2025 First Round Budget Review Questions* for response time data for each District.

▪ Crime Statistics:

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%
<i>Commercial</i>	215	209	282	331	49	17%
<i>Residential</i>	32	28	20	25	5	25%
<i>Citizen</i>	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%
<i>Commercial</i>	416	370	493	543	50	10%
<i>Residential</i>	516	627	644	625	-19	-3%
<i>Other</i>	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

- Out of eight (8) crime categories (forcible rape, robbery, carjacking, assaults, burglary, larceny theft, and stolen vehicle), crime increased in seven (7) categories, with most drastic increases in stolen vehicles, robberies, and carjackings.

- In CY 2023 as compared to CY 2022, violent crime increased by 18%, property crime increased by 44%, resulting in a total crime increase of 40%.

- 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
Violent Crime Average	61.5	53.6	54.1	38.0	40.9	40.5
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
Property Crime Average	11.0	7.4	13.9	5.1	3.8	8.0

- Compared to closure rates in CY 2022, closure rates in CY 2023 have improved in six (6) crime categories; and have declined in one (1) category (robbery).
- Increasing evidence gathering potential (focus on cell phone technology, social media and intelligence), 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. 51-53 of the FY 2025 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 2023, the Division had 42 authorized positions and 5 vacancies (12% vacancy rate). The Division noted "*staffing vacancies, a need for additional staffing beyond the authorized strength*" as one of its key challenges. Note that in-house

training for a new hire, depending on the experience and assignment, generally takes between one to three years.

- 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	CY 2022		CY 2023	
	Average Number of Cases Received per Month	Average Number of Cases Tested per Month	Average Number of Cases Received per Month	Average Number of Cases Tested per Month
Drug Analysis Laboratory	192	37	164	50
Firearms Examinations Unit	239	44	221	29
Latent Print Unit	45	26	64	22
DNA Laboratory	19	27	28	59
	CY 2020 Backlog	CY 2021 backlog	CY 2022 backlog	CY 2023 Backlog
Drug Analysis Laboratory	15,525	10,969	12,949	12,499
Firearms Examinations Unit	54	72	47	93
Latent Print Unit	3,547	3,681	4,262	3,801
DNA Laboratory	2,119	1,979	1,981	1,598

- All laboratories are operating with a backlog.
- In addition to the workload data presented in the accompanying tables, laboratories have numerous additional duties, some of which may have deadlines that are stricter than those of casework.
- To address the workload demands, *“each laboratory prioritizes cases based on various factors including trial date, availability of resources, and type of offense”*.
- Key challenge identified by the Division include staffing issues (vacancies and insufficiency of the authorized level), insufficient physical space, need for more competitive salaries, and a need for a career path to enable employee retention.
- Testing of Sexual Assault Evidence Kits (challenging due to vendor capacity issues and in-house capacity issues), processing carjacked vehicles, increased backlogs, and construction of the new facility have increased the Bureau of Forensics’ workload demands in FY 2024.
- Current facility is too small, but the space challenges will be alleviated with the move to the new Forensics Laboratory facility, which is planned for FY 2025. 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. According to the Department, 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.

- Automated License Plate Reader (ALPR) Program

- Initially, ALPR was envisioned as a two-phase project with 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, carjacked and felony vehicles.

LPR Systems in Operational Order	
# Readers	System Type
110	Mobiles LPR systems
4	LPR Trailers systems
10	Fixed site systems

- The Department reports that phase I procurement was completed in FY 2023, however currently, out of nine (9) phase I sites only one (1) is fully operational. The operational site covers traffic passing by the MGM casino. Second site along Tanger boulevard is pending approval from the Department of Permitting, Inspections and Enforcement and should be operational by July 2024. The remaining seven (7) sites are still pending approval from the Maryland State Highway Administration (SHA). Permits were filed by the Department in February of 2023.
- Phase II procurement is underway. Proceeding with eight (8) phase II sites is contingent upon receiving SHA’s approval to proceed with installation and operation of the license plate readers.
- Most recent data on the overall utilization of license plate readers (LPR) is provided in the accompanying table above.

- In addition to the ALPR, the Department is using other technology to assist with crime fighting, including:

- FUSUS: an application that provides a single platform, to 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.
- StarChase: GPS tracking device that allows for remote tracking of a wanted vehicle.
- A list of other technological tools is provided in response to *Question No. 67 of the FY 2025 First Round Budget Review Questions* and crime prevention efforts are discussed in response to *Question No. 62 of the FY 2025 First Round Budget Review Questions*.

Program Management

- A list of all changes to the General Order Manual made in FY 2023 and FY 2024 is provided in response to the *FY 2025 First Round Budget Review Question No. 56 (Attachment E)*.
- The Department has created the Gun Crimes and the Missing Persons Unit, and the Bureau of Investigations has been restructured “to ensure a continuity across investigative components and commands”. For additional details and an updated organizational chart please see the response to the *FY 2025 First Round Budget Review Question No. 57 (Attachment F)*.

- 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>. 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 2025 First Round Budget Review Question No. 58*.
- 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 28 out of authorized 30 sworn positions assigned to SRO duties.
- Traffic Enforcement and Management:
 - In CY 2023, there were 120 fatal crashes (129 people killed) in Prince George’s County (70 were investigated by the Prince George’s Police Department).
 - In CY 2023, 4,253 accidents that involved injury or a disabled vehicle have been reported (a decline from 6,551 in CY 2022), and 19,306 minor accidents were reported (compared to 14,132 reported for CY 2022).
 - Additional information is provided in response to the *FY 2025 First Round Budget Review Question No. 61*.
- 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 was approved and planned to hire a Victim Witness Coordinator. This position has not been filled yet as the Department awaits job announcement posting.
- The Department has a dedicated Domestic Violence Unit, which in FY 2024 is composed of 11 sworn employees (out of 15 authorized): 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*.
- Use of firearms
 - The following data was provided by the Department on the use of firearms to commit crimes:

Offense	2021	2022	2023	2024 YTD
Murder	98	76	84	8
Sex Offense	4	6	7	0
<i>Fondling</i>	0	2	3	0
<i>Rape</i>	4	4	4	0
Robbery	636	788	1,040	161
<i>Carjacking</i>	256	366	418	51
<i>Citizen Robbery</i>	280	269	439	74
<i>Commercial Robbery</i>	85	137	164	34
<i>Residential Robbery</i>	15	16	19	2
Assault	393	389	411	73
<i>Assault (Other Weapon)</i>	112	119	159	33
<i>Non-Fatal Shooting</i>	281	270	252	40
Domestic	62	82	85	16
<i>DV Assault (Other Weapon)</i>	45	61	68	16
<i>DV Non-Fatal Shooting</i>	17	21	17	0
TOTAL	1,193	1,341	1,627	258

- In FY 2024, the Gun Crimes Unit was created in the Bureau of Investigation to increase the number of shooting cases closed by arrest; improve prosecutions; and decrease the number of shootings and firearm discharges in the County.
 - In 2023, the Department has also partnered with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to create the Crime Gun Intelligence Center (CGIC), which focuses on collection, management and analysis of gun crime evidence.
 - The Department has been awarded a project Safe Neighborhood grant aimed at disrupting violent crime networks as well as community building and outreach efforts.
- The Department’s top priorities during FY 2025 are:
 - Recruitment and retention of sworn and civilian employees, including Crossing Guards
 - Violent crime reduction
 - Increase community engagement
 - Launch of the Real Time Crime Center
 - Oversee the completion of the patrol shift change from 10 hour shift plan to a 12 hour shift plan

- The most critical issues that the Department faces or will face over the next five (5) years are:
 - Civilianization (becomes more critical to have civilians in civilian positions so sworn employees can concentrate solely on sworn duties)
 - Addressing the multitude of staffing issues
 - Fleet replenishment (increased fleet costs, technology upgrade requirements and long production delays require adjustments to the fleet upgrade strategies to ensure reliability of the Department’s fleet)
 - Radio encryption/refresh (there is a need to move towards radio encryption, which will improve safety; estimated cost is \$35 million)
 - BWC upgrades (the Department is working with the Office of Homeland Security to potentially identify and switch to a different BWC vendor that offers solutions, which better meet the needs of the Department)
 - Storage (the Department is exploring both serve and cloud solutions and reports that *‘our data storage needs essentially quadruple every year’*)
 - CIP (aging police facilities throughout the County, need for critical infrastructure such as a training facility remain a priority for the Department)
 - Additional information is provided in response to the *FY 2025 First Round Budget Review Question No. 78*.

- In FY 2025 the Department will continue the CALEA accreditation process and plans to hire an accreditation manager/other staff to assist with accreditation and will prepare for and conduct mock assessment.

Equipment & Information Technology (IT)

- Vehicle replacement:
 - As of March, 2024, the Department reported that it had a total of 678 vehicles, or 35% of its fleet, which have met the replacement criteria of exceeding 100,000 miles. By the end of FY 2024 the Department expects 797, or 42% of its fleet, to meet or exceeding the recommended replacement criteria.
 - 100 vehicles are anticipated to be replaced in FY 2025 (order deliveries have been significantly delayed over the past years).
 - The Department also has specialized vehicles in need of replacement. It is not clear whether any of the specialized vehicles will be replaced in FY 2025.
 - Delays in manufacturing and delivery, and order cancellations due to supply chain issues have led to challenges in realizing planned vehicle replacements. It is not clear whether replacement issues are solely driven by supply chain and manufacturer capacity issues, or whether funding is a contributing factor as well.
 - Overall, the Department reports that *“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.”*

- In addition, the Department's vehicles "*sit for extended periods of time while awaiting maintenance and repairs*" due to Fleet Maintenance personnel and funding challenges.
- All vehicles assigned to patrol functions are equipped with in-car camera equipment.
- Body Worn Cameras (BWC)
 - In FY 2024, as of the end of February, 899 BWC are being used by the Department (an increase from 805 reported in March of 2023).
 - According to the Department, "*the current law requires all public facing officers to be outfitted with a body camera by July 1, 2025.*" However, a pending legislation ([HB-0707](#)) would require all police officers, regardless of their rank or assignment, to wear a BWC. If adopted, there will be significant fiscal impact to support additional BWCs as well as increased storage needs.
 - The Department has also reported that it would like to switch to a different BWC vendor. The Department is working with the Office of Homeland Security on this matter. The decision could be made in FY 2025.
 - 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 the Records Management Division's (RMD) MPIA/Open Records Unit which is currently staffed by one Sergeant, one Corporal and two civilian employees, and the Internal Affairs Division's (IAD) Discovery Services Mobile Video Unit which is staffed by one Sergeant, one Corporal, and one civilian. IAD also has three civilian employees within their MPIA Unit that will periodically assist the MVU. Both RMD and IAD could use additional staff to reduce the processing time for requests.
 - While storage is under the purview of the Office of Homeland Security, storage and storage costs were identified as an issue for operating the BWC Program by the Department.
- The Department's main IT priority is launching of the Real Time Crime Center (RTCC):
 - RTCC is a 24-hour crime intelligence center focused on identifying and analyzing geographical trends and other pertinent information for major violent crimes. The Center will assist in coordinating information exchange between station level detectives and all other investigative units; and will also enable information exchange with counterparts from other jurisdictions.
 - Quotes have been obtained and submitted for review, authorization, and procurement.
 - It is not clear whether the Department has all the necessary resources and prerequisites to proceed with implementation of this initiative in FY 2024 and FY 2025.
- No additional IT initiatives have been identified by the Department for FY 2024 or FY 2025. Unfunded IT initiatives are listed in response to the *FY 2025 First Round Budget Review Question No. 87* and include: considering a new Body Worn and in-Car Camera vendor; radio encryption/refresh; PremierOne RMS Development Environment tool; PremierOne RMS Clone tool; and Brief Cam tool to assist with the use of camera footage for investigations.