



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 10, 2017

M E M O R A N D U M

TO: Danielle M. Glaros, Chair
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke, County Auditor *DHVD*

FROM: Anya Makarova, Senior Budget and Policy Analyst *AM*

RE: Police Department
Fiscal Year 2018 Budget Review

Budget Overview

- The FY 2018 Proposed Budget for the Police Department is \$331,313,600, representing an increase of \$18,786,300, or 6.0%, above the FY 2017 Approved Budget. The FY 2018 Proposed Budget represents a 5.0% increase over the FY 2017 estimated level of expenditures.
- Increases in the FY 2018 Proposed Budget are driven primarily by increased compensation due to collective bargaining adjustments, compensation increases due to five (5) proposed recruit classes in FY 2018, increases in overtime, funded vacancies; as well as increases in fringe benefits.
- The FY 2018 Proposed Budget projects the FY 2017 estimate to exceed the approved budget level by \$3.1 million, or 1.0%. However based on the information provided during the Budget Review Staff Work Session, a General Fund supplemental appropriation request of \$8.0 to \$9.0 million is anticipated for FY 2017. The anticipated supplemental request is driven primarily by overtime as well as compensation increases due to the cost-of-living increases and merit adjustments.
- Approved Fiscal Year 2017 to Proposed Fiscal Year 2018

Fund	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	% Change - Est vs App	FY 2018 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 284,497,047	\$ 307,013,400	\$ 309,629,400	0.9%	\$ 325,302,400	\$ 18,289,000	6.0%
Grants	3,619,822	3,698,900	4,122,800	11.5%	4,110,800	411,900	11.1%
SR 51	1,200,887	1,815,000	1,900,400	4.7%	1,900,400	85,400	4.7%
Total	\$ 289,317,756	\$ 312,527,300	\$ 315,652,600	1.0%	\$ 331,313,600	\$ 18,786,300	6.0%

▪ Authorized Staffing - All Classifications

	FY 2017 Approved	FY 2018 Proposed	Change
General Fund	2,251	2,251	0
Grants	6	3	-3
Total	2,257	2,254	-3

Budget Comparison – General Fund

Category	FY 16 Actual	FY 17 Approved	FY 17 Estimated	FY 18 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$165,599,015	\$ 173,479,300	\$174,489,600	\$ 187,477,300	\$13,998,000	8.1%	7.4%
Fringe Benefits	93,230,090	102,873,200	104,055,900	108,174,400	5,301,200	5.2%	4.0%
Operating Expenses	25,768,778	30,855,900	31,193,300	29,770,700	(1,085,200)	-3.5%	-4.6%
Capital Outlay	176,461	200,000	285,600	275,000	75,000	37.5%	-3.7%
Subtotal	\$284,774,344	\$ 307,408,400	\$310,024,400	\$ 325,697,400	\$18,289,000	5.9%	5.1%
Recoveries	(277,297)	(395,000)	(395,000)	(395,000)	-	0.0%	0.0%
Total	\$284,497,047	\$ 307,013,400	\$309,629,400	\$ 325,302,400	\$18,289,000	6.0%	5.1%

- In FY 2018, the Department's General Fund Budget is proposed to increase by \$18,289,000, or 6.0%, above the FY 2017 Approved Budget level. The proposed increase is 5.1% above the FY 2017 estimated level of expenditures.

Compensation

- In FY 2018, compensation expenditures are budgeted to increase by \$13,998,000, or 8.1%, above the FY 2017 Approved Budget. The proposed increase represents a 7.4% increase above the FY 2017 estimated compensation expenditures.
- According to the FY 2018 Proposed Budget Book, the key drivers of increases in compensation expenditures for FY 2018 are:
- anticipated collective bargaining agreement adjustments;
 - compensation increases due to funding of proposed recruit classes in FY 2018, and funding for civilian vacancies (with funding being provided for 2,081 out of 2,096 full-time positions); and
 - increase in overtime.

- The number of authorized General Fund positions presented in the FY 2018 Proposed Budget represents no change from FY 2017. The Proposed Budget includes 1,786 full-time sworn positions and 310 full-time civilian positions in the General Fund Budget schedule, representing a total of 2,096 full-time and 155 part-time positions.

Authorized General Fund Staffing Count

	FY 2017 Actual YTD	FY 2017 Approved	FY 2018 Proposed	Change Amount
Full-Time Civilian	219	310	310	0
Full-Time Sworn	1,673	1,786	1,786	0
Part-Time	99	155	155	0
Limited Term	0	0	0	0
Total	1,991	2,251	2,251	0

YTD as of March 1, 2017

- Please see Attachment No. 1 for a graphic comparison of the Department's authorized and actual General Fund sworn full-time staffing levels from FY 2006 to FY 2018 (proposed) and Attachment No. 2 for full-time civilian staffing levels.

Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Compensation	\$165,579,962	\$167,273,650	\$165,599,015	\$ 174,489,600	\$ 187,477,300
Fringe Benefit Expenditures	\$ 98,046,748	\$ 96,931,747	\$ 93,230,090	\$ 104,055,900	\$ 108,174,400
As a % of Compensation	59.2%	57.9%	56.3%	59.6%	57.7%
Annual % Change	18.3%	-1.1%	-3.8%	11.6%	4.0%

- In FY 2018, fringe benefit expenditures are proposed to increase by \$5,301,200, or 5.2%, above the FY 2017 approved level, or \$4,118,500 (4.0%) above the FY 2017 estimated expenditure level.
- A fringe breakdown by components is presented in response to the *FY 2018 First Round Budget Review Question No. 10-B*.

Operating Expenses

- FY 2018 General Fund operating expenditures are proposed to decrease by \$1,085,200, or 3.5%, below the FY 2017 Approved Budget. The proposed decrease represents a 4.6% reduction from FY 2017 estimated expenditure level.
- The accompanying table compares the FY 2018 Proposed Budget operating expenditures with the FY 2017 Approved Budget operating expenditures, by 27 categories of expenditures. In 12 of the categories, the FY 2018 Proposed Budget reduces planned spending from the FY 2017 budget. In six (6) of the categories, the FY 2018 Proposed Budget levels are unchanged from the FY 2017 budget. FY 2018 expenditures are proposed to increase in nine (9) categories.

Operating Objects	FY 2017 Budget	FY 2018 Proposed	Change, \$	Change, %
Gas and Oil	\$6,000,000	\$4,375,200	\$ (1,624,800)	-27.08%
Office and Operating Equipment Non-Capital	\$829,800	\$640,500	\$ (189,300)	-22.81%
Equipment Lease	\$1,735,000	\$1,606,500	\$ (128,500)	-7.41%
Vehicle Equipment Repair/ Maintenance	\$8,140,900	\$8,100,200	\$ (40,700)	-0.50%
Data-Voice	\$85,000	\$61,500	\$ (23,500)	-27.65%
Office/ Building Rental/ Lease	\$453,300	\$431,000	\$ (22,300)	-4.92%
Membership Fees	\$68,000	\$46,400	\$ (21,600)	-31.76%
General & Administrative Contracts	\$1,910,500	\$1,894,200	\$ (16,300)	-0.85%
Utilities	\$62,000	\$57,700	\$ (4,300)	-6.94%
Disposal Fees	\$12,500	\$11,000	\$ (1,500)	-12.00%
Mileage Reimbursement	\$4,000	\$3,600	\$ (400)	-10.00%
Postage	\$300	\$100	\$ (200)	-66.67%
Grants/Contributions	\$5,000	\$5,000	\$ -	0.00%
Miscellaneous	\$250,000	\$250,000	\$ -	0.00%
Building Repair/Maintenance	\$46,000	\$46,000	\$ -	0.00%
Interfund Transfers	\$30,000	\$30,000	\$ -	0.00%
General Office Supplies	\$1,892,300	\$1,892,300	\$ -	0.00%
Office Automation	\$6,348,700	\$6,348,700	\$ -	0.00%
Periodicals	\$27,000	\$28,000	\$ 1,000	3.70%
Travel: Non-Training	\$18,600	\$22,400	\$ 3,800	20.43%
Other Operating Equipment Repair/ Maintenance	\$351,800	\$360,800	\$ 9,000	2.56%
Advertising	\$3,000	\$20,000	\$ 17,000	566.67%
Insurance Premiums	\$87,200	\$105,500	\$ 18,300	20.99%
Operating Contracts	\$1,107,500	\$1,188,700	\$ 81,200	7.33%
Printing	\$38,500	\$126,400	\$ 87,900	228.31%
Training	\$114,000	\$214,000	\$ 100,000	87.72%
Telephone	\$1,235,000	\$1,905,000	\$ 670,000	54.25%
TOTAL	\$ 30,855,900	\$ 29,770,700	\$ (1,085,200)	-3.52%

- The most significant dollar reductions between the FY 2018 Proposed Budget and the FY 2017 Approved Budget are in Gas and Oil (\$1,624,800 reduction), and Office and Operating Equipment Non-Capital (\$189,300 reduction).
- The most significant dollar increases between the FY 2018 Proposed Budget and the FY 2017 Approved Budget are Telephone (\$670,000 increase), and Training (\$100,000 increase).

Recoveries

- FY 2018 Recoveries are proposed to remain at the FY 2017 Approved Budget level of \$395,000.
- FY 2018 Recoveries include \$100,000 in Insurance Reimbursement recoveries, \$195,000 in recoveries from the Drug Enforcement and Education Fund (SR 51), and \$100,000 from the Revenue Authority for two (2) employee salaries.

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

Category	FY 16 Actual	FY 17 Approved	FY 17 Estimated	FY 18 Proposed	Change Amount	% Change
Compensation	\$ -	\$ 300,000	\$ 385,400	\$ 385,400	\$ 85,400	28.5%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenses	\$ 1,008,271	\$ 515,000	\$ 515,000	\$ 515,000	\$ -	0.0%
Capital Outlay	\$ 192,616	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Total	\$ 1,200,887	\$ 1,815,000	\$ 1,900,400	\$ 1,900,400	\$ 85,400	4.7%

- The Drug Enforcement and Education Fund (SR 51) is mostly comprised of the Federal asset forfeiture funds (approximately 78.9% of the FY 2018 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.
- According to the FY 2018 Proposed Budget, the Department is expected to spend and exceed its budget of \$1,815,000 in FY 2017. The FY 2017 ending fund balance is estimated to be \$11,065,928. According to the Department, it has spent \$474,614 in FY 2017 to date, and it anticipates to spend the budgeted amount.
- In FY 2018, the SR 51 fund expenditures are proposed at \$1,900,400. The Department is currently prioritizing its needs to determine how its portion of the FY 2018 SR 51 funds will be used.
- Please see response to the *Question No. 3 of the FY 2018 First Round Budget Review Questions* for additional details on the Drug Enforcement and Education Fund.

Budget Comparison -Grants

Category	FY 16 Actual	FY 17 Approved	FY 17 Estimated	FY 18 Proposed	Change Amount	% Change
Compensation	\$ 2,921,162	\$ 3,094,400	\$ 2,554,600	\$ 2,579,900	\$ (514,500)	-16.6%
Fringe Benefits	84,875	16,200	14,600	13,400	(2,800)	-17.3%
Operating Expenses	515,490	528,900	575,900	482,200	(46,700)	-8.8%
Capital Outlay	98,295	89,400	1,007,700	1,065,300	975,900	1091.6%
Total	\$ 3,619,822	\$ 3,728,900	\$ 4,152,800	\$ 4,140,800	\$ 411,900	11.0%

- According to the FY 2018 Proposed Budget, it is estimated that \$4,152,800 in grant funds will be realized by the end of FY 2017, or about 11.4% (\$423,900) more than the \$3,728,900 budgeted in

FY 2017. The latest estimate, provided by the Department during the budget review, suggests that \$3,906,900 in grant funds will be realized in FY 2017.

- FY 2018 proposed grant funds are projected at \$4,140,800. In FY 2018, 1.2% of the Department's budget is proposed to be funded by grant funds.
- The Department proposes a FY 2018 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions, representing a three (3) position reduction from the FY 2017 Approved Budget level. The loss of three (3) positions is due to the National Institute of Justice (NIJ) Backlog Reduction Grant no longer providing staffing.
- Please refer to responses to *Questions No. 4 and 5 of the FY 2018 First Round Budget Review Questions* for further information on FY 2017 and FY 2018 grants.

Overtime

- FY 2018 General Fund overtime compensation is proposed at \$19,350,000, representing a \$2,350,000 increase over the FY 2017 approved overtime level. As of the end of March 2017, the Department's overtime expenditures represented 88.3% of the FY 2017 budgeted level and the Department reports that it's overtime spending will not remain within the budgeted level. Attachment No. 3 provides a graphic comparison of the Department's budgeted, actual, and projected overtime expenditures from FY 2006 through FY 2018 (proposed).

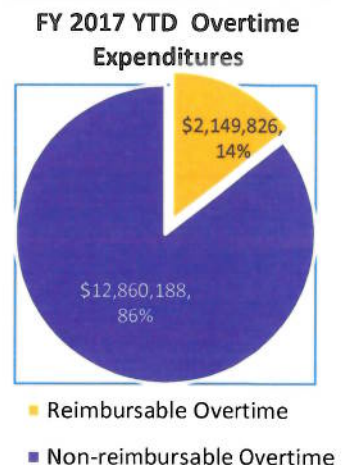
- The Department expects to exceed the approved overtime budget by \$4.3 million and spend a total of \$21.3 million by the end of FY 2017. According to the Department, the cost of a new recruit is approximately \$140,359, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 16 of the FY 2018 First Round Budget Review Questions* for more details). This means that FY 2017 projected overtime spending is equivalent to 151 newly hired sworn officers working for a full year.

- As of the end of March 2017, the Department has spent \$2,149,826 in reimbursable overtime. This represents 14.3% of total overtime expenditures year to date. The main drivers of reimbursable overtime include FedEx Field (Police only), Federal and State Task Forces, and School Board Events. All reimbursable overtime, except grant funded overtime, is reimbursed directly to the General Fund.

- Please note that Standby Pay, a specialty pay for being on-call, is budgeted as overtime for the Police Department.

- Court overtime, Fixed Post, and MGM Casino-related overtime are the three (3) largest overtime categories, which account for 50% of the Department's current overtime expenditures. The Department reports that MGM Casino overtime was largely due to the opening of the casino, and such level of overtime expenses is not anticipated in FY 2018. In addition, a Memorandum of Understanding has been signed recently with the MGM Casino for overtime reimbursement.

- Additional information on overtime can be found in response to the *FY 2018 First Round Budget Review Questions 23-28*.



Staffing

- In FY 2017, the Department's General Fund full-time authorized staffing level is 2,096 positions: consisting of 1,786 sworn and 310 civilian positions.
 - As of March 1, 2017, 1,624 out of 1,786 General Fund authorized sworn positions were filled by sworn officers. Forty-nine (49) recruits were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 9.1% sworn vacancy rate (162 sworn vacancies).
 - As of March 1, 2017, 91 full-time civilian positions were reported as vacant, representing a 29.4% civilian vacancy rate (compared to 85 civilian vacancies report last year). In addition, 56 part-time civilian positions were reported as vacant, representing a 36.1% vacancy rate.
- Police District VII Station opened in January 2016. The Department reports that 85 sworn officers and seven (7) civilians are needed to fully staff District VII Station. Currently the Department has 50 sworn and one (1) civilian assigned to District VII. Additional employees will be assigned during FY 2018 based on operational necessity and staffing availability.
- According to the Office of Management and Budget, in FY 2018 the Department should have sufficient funds to fill 67 civilian vacancies (24 vacancies will remain unfunded). Last year it was reported that 31 civilian vacancies were funded in FY 2017, however this year the Department's civilian vacancies have increased by six (6) when compared to the same time last year (from 85 to 91 vacancies). It appears that even with positions being funded, the Department experiences difficulties filling civilian vacancies and keeping up with the civilian attrition.
- As of March 2017, civilians represented 11.6% of the total actual staffing complement. According to the 2015 Uniform Crime Report (UCR) data, 23.5% of the total number of police employees in Maryland were civilian. At that time, civilians represented 11.9% of the Department's staffing complement, which is low compared to the State total as can be seen from the accompanying table.

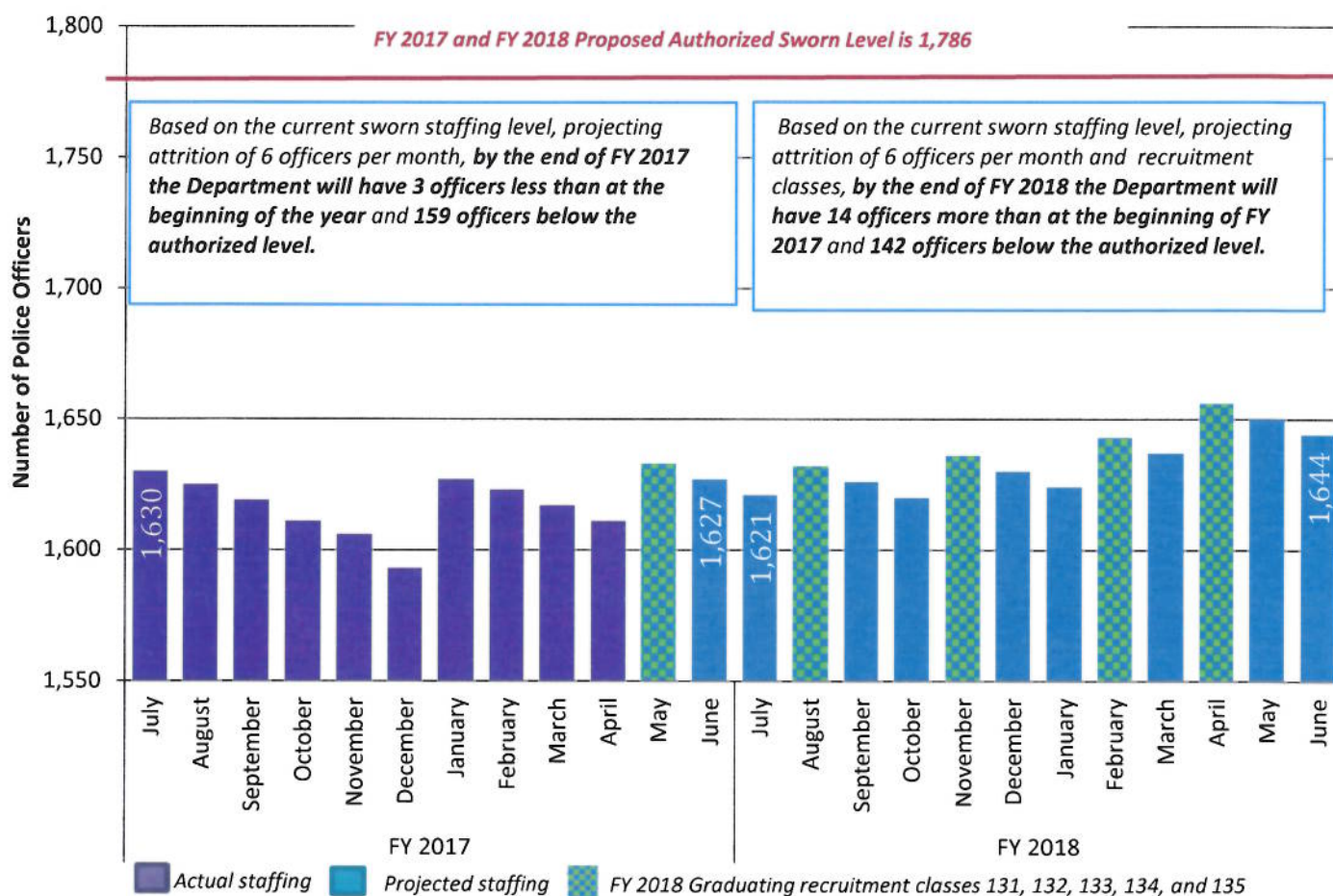
Uniform Crime Report Law Enforcement Employee Data

	<i>Sworn</i>	<i>Civilian</i>	<i>Civilian as % of Total</i>
Prince George's County Police Department	1,699	229	11.9%
Maryland Total	15,720	4,827	23.5%

- During the last year's Budget Review Staff Work Session, the Department reported that it was working on reducing the civilian hiring process from 12-15 months, to 9 months. This year the Department reports that once it identifies a civilian employee who plans to leave, it starts the hiring process prior to the employee separation. This tactic allowed the Department to reduce its hiring process time, although the overall hiring process remains lengthy.
- The Department reports that 24 sworn officers are currently assigned to administrative and other support functions that *could be filled by qualified civilians*.
- In FY 2017, to date, the Department *did not* attain its sworn authorized level of 1,786 in any month, and is not expected to attain its authorized level in the remainder of FY 2017.

- As of May 1, 2017, the Department has lost 57 officers. On average, the Department has lost nearly six (6) sworn officers each month to attrition. According to the Department, 252 police officers, or 15%, of the current actual sworn force (1,624), will be eligible to retire by the end of FY 2017. By the end of FY 2018, 270 officers will be eligible to retire.
- In addition to its inability to fully attain its sworn authorized level in FY 2017, the Office of Audits and Investigations (A&I) projects that the Department *will not* be able to attain its FY 2018 proposed authorized sworn level of 1,786 in any month of FY 2018. This projection is based on the number and size of proposed recruit classes and adjusting for anticipated average attrition (six officers per month).

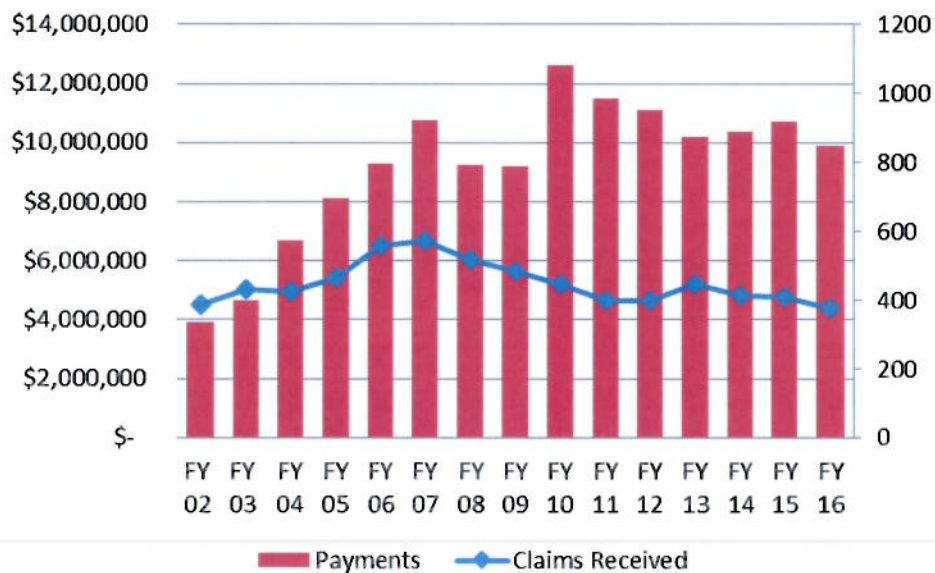
Fully Sworn Staffing Level FY 2017 and FY 2018 Projections



- In FY 2017 the Department has graduated one class in January 2017 and another class is expected to graduate in May 2017, providing the Department with 65 recruits. When taking into account 57 officers lost to attrition as of May 1, 2017 and additional officers that will leave the Department in the remainder of FY 2017, the Department's sworn staffing level is projected to decrease by three (3) officers by the end of FY 2017 when compared to the beginning of this fiscal year.

- In FY 2018 the Department plans to graduate a class in August 2017, November 2017, February 2018, and April 2018. Additional recruit classes are expected to begin in FY 2018 and will graduate in FY 2019. While the number of classes is increasing, the Department is reducing class sizes from 50-40 to 30-20. This is a new strategy that aims to reduce the number of potential recruits that are lost while they wait for the Academy to begin. Smaller but more frequent classes should help address this issue.
- **Disability leave:**
 - In CY 2016, a total of 66 staff members have been on disability leave for a total of 2,018 hours.
 - The County has incurred \$67,180 in disability leave payments in CY 2016 (70% less than in CY 2015).
- **Workers' Compensation:**
 - Based on the data from the Office of Finance, in FY 2016, 376 Workers' Compensation claims were received from Police Department employees, representing 35% of the total number of claims received in FY 2016.
 - Based on the data from the Office of Finance, \$9.9 million was paid to Police Department employees in Workers' Compensation Claims in FY 2016, representing 47% of all payments made in FY 2016.
 - Between FY 2015 and FY 2016, the number of Police Department's claims decreased by 33, and the amount of Workers' Compensation paid decreased \$800,440, or 7%.
 - Between FY 2002 and FY 2016 the amount of Workers' Compensation payments made to the Department's employees have increased by approximately \$6.0 million, or 154%.

Police Department: Workers' Compensation Overview



- The Department reports that three (3) investigators are assigned to the Fire/EMS Department and three (3) medics from the Fire/EMS Department are assigned to the Police Department.
- The FOP collective bargaining agreement has been passed, and the Crossing Guards contract was presented to the Committee of the Whole on May 9th, 2017. There is no update on Police Civilians and Police Officials contract negotiations efforts.

Workload

- Calls for Service:
 - According to the Police Department, in CY 2016, the Department responded to 609,854 calls for service. This represents a significant decrease from the statistics reported for previous years. The Department reports that this change is due to the new Motorola Computer Aided Dispatch (CAD) and Records Management System (RMS), which enabled the Department to eliminate municipal, duplicate, cancelled, and officer initiated calls for service.

Number of Calls for Service					
	CY 2014	CY 2015	CY 2016	CY 2016 and CY 2015 Change	CY 2016 and CY 2015 Change, %
Police District I	251,725	272,236	131,240	(140,996)	-52%
Police District II	203,527	207,827	109,109	(98,718)	-48%
Police District III	276,352	306,625	136,444	(170,181)	-56%
Police District IV	205,992	209,858	109,896	(99,962)	-48%
Police District V	86,217	82,116	47,663	(34,453)	-42%
Police District VI	94,319	100,615	49,985	(50,630)	-50%
Police District VII			25,517	25,517	100%
Total	1,118,132	1,179,277	609,854	(569,423)	-48%

- Additional information on calls for service is provided in response to the *FY 2018 First Round Budget Review Question No. 34 and 35*, and the *FY 2018 Second Round Budget Review Question No. 3*.
- Officer response times to calls for service data has changed in CY 2016 due to the implementation of the new Records Management System and elimination of officer initiated calls from the data set. CY 2016 average response time for all calls for service was 12.47; for non-priority calls for service the average response time was 13.09; and for priority calls for service the response time was 6.12. Please see the responses to Questions No. 34, 35, and 36 of the *FY 2018 First Round Budget Review Questions* for response time data for each District and additional information.

▪ Crime Statistics:

Comparative Crime Statistics: Calendar Year 2012 – 2016							
Crime Category	2012	2013	2014	2015	2016	CY 2015 - CY 2016 Change	CY 2015 - CY 2016 Change, %
Homicide	64	56	54	77	98	21	27%
Forcible Rape	85	115	115	102	110	8	8%
Robbery	1,628	1,330	1,238	1,032	1,129	97	9%
Commercial	271	272	278	290	305	15	5%
Residential	101	117	92	78	72	-6	-8%
Citizen	1,256	941	868	664	752	88	13%
Carjacking	142	87	115	108	108	0	0%
Assaults	2,497	2,206	1,943	1,768	1,420	-348	-20%
VIOLENT	4,416	3,794	3,465	3,087	2,865	-222	-7%
Burglary	4,708	4,147	3,270	2,440	2,041	-399	-16%
Commercial	606	594	399	255	259	4	2%
Residential	3,814	3,153	2,512	1,924	1,605	-319	-17%
Other	288	400	359	261	177	-84	-32%
Larceny Theft	16,651	14,867	13,839	10,982	9,828	-1,154	-11%
Stolen Vehicle	4,459	3,814	3,670	2,912	2,821	-91	-3%
PROPERTY	25,818	22,828	20,779	16,334	14,690	-1,644	-10%
TOTAL	30,234	26,622	24,244	19,421	17,555	-1,866	-10%

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 three (3) categories between CY 2015 and CY 2016 (homicides, forcible rape, robbery), carjacking has stayed at the same level, and in four (4) categories crime has decreased (assaults, burglary, larceny theft, and stolen vehicle).
- In CY 2016 as compared to CY 2015, violent crime decreased by 7%, property crime decreased by 10%, resulting in a total crime decrease of 10%.
- Please see response to *Question No. 5 of the FY 2018 Second Round Budget Review Questions* for a detailed description of reasons and trends that account for significant changes in homicide, assault, and burglary crime categories between CY 2016 and CY 2015.
- The Department's property crime reduction efforts are outlined in response to the *FY 2018 Second Round Budget Review Question No. 8*.

▪ Clearance/Closure rates:

Offenses	<i>Prince George's County</i>		
	January-December 2015	January-December 2016	Difference
Homicide	61.2	70.0	8.8
Forcible Rape	77.0	74.0	-3.0
Robbery	26.7	40.8	14.1
<i>Armed</i>	25.9	36.6	10.7
<i>Strong-arm</i>	28.3	45.0	16.7
Aggravated Assault	41.4	51.6	10.2
Burglary	9.3	19.3	10.0
<i>Residential</i>	9.0	19.5	10.5
<i>Non-Residential</i>	11.9	19.1	7.2
Larceny/Theft	12.3	12.3	0.0
Motor Vehicle Theft	4.6	4.1	-0.5

- Compared to closure rates in CY 2015, closure rates in CY 2016 have improved in four (4) crime categories (homicide, robbery, aggravated assault, burglary); have declined in two (2) categories (forcible rape and motor vehicle theft); and have remained the same in one (1) remaining category (larceny/theft).
- In FY 2017 a total of 369 officers are assigned to investigative divisions. Information on investigative resource distribution, an overview of what types of crimes are investigated by the Regional Investigative Division, the Criminal Investigative Division, the Narcotic Enforcement Division, and the Special Investigation Division is presented in response to *Questions No. 39 and 40 of the FY 2018 First Round Budget Review Questions*. Explanations for changes in the closure rates are provide in response to the *FY 2018 Second Round Budget Review Question No. 6*.
- Forensic Workload:
 - In CY 2016 the Forensic Services Division received 9,113 submissions, which represents a 12.3% decrease from CY 2015. A total of 5,279 submissions out of 9,113, or 57.9%, were processed in-house:
 - The DNA/Serology Lab – 40% of submissions processed in-house;
 - The Drug Analysis Lab – 46% of submissions processed;
 - The Firearms Examination Unit – 100% of submissions processed;
 - The RAFIS-Latent Fingerprint Unit – 23% of submission processed.
 - The Department currently has 13 filled (compared to 20 reported last year) and 10 vacant positions (compared to 5 reported last year) in its Forensics Services Division’s laboratories. The Department has persistent employee retention issues for its lab personnel.
 - Expanding the DNA and Drug laboratories and enhancing their capacity would greatly benefit the Department. The Forensics Lab Renovations project, is scheduled to begin in FY

2017 and to be completed in FY 2020. This phase 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.

- Continued growth in the County, both residential and commercial, is affecting the Department's workloads and operations. Keeping up with hiring sworn officers, and especially filling civilian vacancies, is crucial to maintaining and enhancing the Department's ability to reduce and solve crimes as the County grows. Additional details are provided in the response to *Questions No. 44 of the FY 2018 First Round Budget Review Responses*.

Program Management

- 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.
- Traffic Enforcement and Management: Accident data has not been released by the State in time for this report preparation.
- 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 the victims.
- The Department has a dedicated Domestic Violence Unit, which is composed of 12 sworn employees: nine (9) investigators, two (2) Sergeants, and one (1) Lieutenant.
- The Department has a Gun Offender Registry Unit (GORU), which is responsible for registering and monitoring gun offenders.
 - The GORU conducted 708 gun offender registrations in FY 2016, and 365 in FY 2017 as of the end of February.
 - In FY 2016 the Department lost a State grant, which provided funding for two (2) employees assigned to the GORU, decreasing the Unit's staffing level by half. In FY 2017 the Unit has three (3) filled positions and one (1) vacancy.
 - Previously the GORU faced a challenge of offenders not being notified by the Courts and the Office of State's Attorney of their registration requirement. The Unit has now implemented a process, which allows it to identify offenders who were not notified of their requirement to register, and to inform them of the requirement.
- The Department's top priorities during FY 2018 are to:
 - Reduce violent crime incidents through focused enforcement initiatives in collaboration with law enforcement partners.
 - Reduce property crime incidents through partnerships with residents, visitors and businesses.
 - Improve average emergency response times by increasing the number of police officers.

- Reducing crime and ensuring adequate staffing levels (recruiting and retaining sworn and civilian personnel) are the most critical issues the Department will face over the next five (5) fiscal years. The Department needs sufficient staffing to address the County's growth. In addition, the Department seeks to align its staffing resources to the workload demands in the most efficient manner by relocating district stations to strategic population centers. Please see the response to *Question No. 57 of the FY 2017 First Round Budget Review Responses* for additional details.

Equipment & Information Technology (IT)

- As of March 1, 2017, the Department reported that it had a total of 663 vehicles, or 30% of its fleet, which have met the replacement criteria of exceeding 100,000 miles. The Department projects that by the end of FY 2017, 690 vehicles, or 31% of the current fleet, will meet the replacement criteria.
 - According to the Department, 200 vehicles have been replaced in FY 2017 (157 marked, 26 unmarked and 17 other vehicles).
 - Thirty percent (30%) of the Department's fleet is equipped with mobile video equipment. As the Department upgrades its vehicle fleet, more vehicles will be equipped with mobile video equipment. The Department estimates that it will take approximately 5 years to have 95% of marked vehicles equipped with the mobile video equipment.
 - Body Worn Cameras (BWC)
 - The Department is moving forward with the BWC implementation. An existing \$150,000 grant was used to purchase 120 cameras and additional required equipment. The Department plans to start using cameras by the end of FY 2017.
 - The Department has completed the BWC policies and procedures, which have been recently approved by the Office of Law. In addition, the Department has been working with OIT regarding short and long-term storage of the captured videos.
 - The University of Maryland will conduct a study to determine the effectiveness of using body cameras.
 - The Department reports that additional personnel will be needed in the future to review the captured footage.
 - A cost estimate for a full-scale implementation of BWC for all patrol officers will become available as the phased in implementation begins.
 - *Interview Room Audio and Video Recording Equipment:* The existing interview room recording system was installed in 2002 and requires replacement and upgrades. A new system must be compatible with a recently purchased Digital Information Management System, which will house all digital evidence. The Department is currently reviewing quotes for upgrading and maintaining the system.
-
- No additional IT initiatives are planned for FY 2018.

Facilities

- The Department's facility needs are addressed in the FY 2018-2023 Proposed Capital Improvement Program (CIP) Budget. CIP projects included for the Police Department are listed in the accompanying table.

Projects	Proposed FY 2018 - 2023 CIP Project Details				Approved FY 2017 - 2022 CIP Project Details	
	Project Start Date (Planning)	Construction Start Date	Construction Completion Date	Cost (Million)	Construction Completion Date	Cost (Million)
Barlowe Road Renovations	FY 2021	FY 2022	FY 2023	\$12.30	Beyond FY 2022	\$12.30
Combined Forensics Facility	Marked as Completed					
District IV Station	TBD	TBD	Beyond FY 2024	\$15.70	Beyond FY 2022	\$15.70
District IX	FY 2019	FY 2020	FY 2021	\$15.80	FY 2021	\$15.80
District V Station	FY 2020	FY 2020	FY 2021	\$15.80	FY 2021	\$15.80
District VI Station	FY 2022	FY 2022	Beyond FY 2022	\$15.80	Beyond FY 2022	\$15.80
District VII Station	Marked as Completed					
District VIII Station	Beyond FY 2022			\$15.80	Beyond FY 2022	\$15.80
Forensics Lab Renovations	FY 2017	FY 2018	FY 2020	\$30.05	FY 2020	\$30.05
Police Station Renovations	Ongoing			\$6.61	FY 2022	\$6.01
Public Safety Driver Training Facility	Moved to the Office of Central Services CIP					
Training/ Administrative Headquarters	FY 2016	FY 2016	FY 2018	\$72.72	FY 2017	\$61.38

Highlighted cells represent information, which has changed from the FY 2017- 2022 Approved CIP Budget

- The Forensics Lab Renovation project, is scheduled to begin in FY 2017 and to be completed in FY 2020. This phase includes the relocation of the DNA/Serology Lab, the Drug Lab, the Firearms Examination Unit, and the Regional Automated Fingerprint Identification System and the property warehouse. A Procurement Advisory Group (PAG) has been selected for this project.
- The Training and Administrative Headquarters project has completed Phase 1 of Presidential Parkway. Permits for Phase 2 are expected in April 2017. Selection of the General Contractor and construction shall commence in June 2017. It is contemplated that the project should be completed within 90-120 days. Construction of the headquarters has increased in cost by \$11.3 million due to a refined scope that includes additional building improvements.
- The Proposed FY 2018-2023 CIP Budget includes a Police Station Renovations project, which will address maintenance and repair issues at the Department's facilities, bring the buildings in

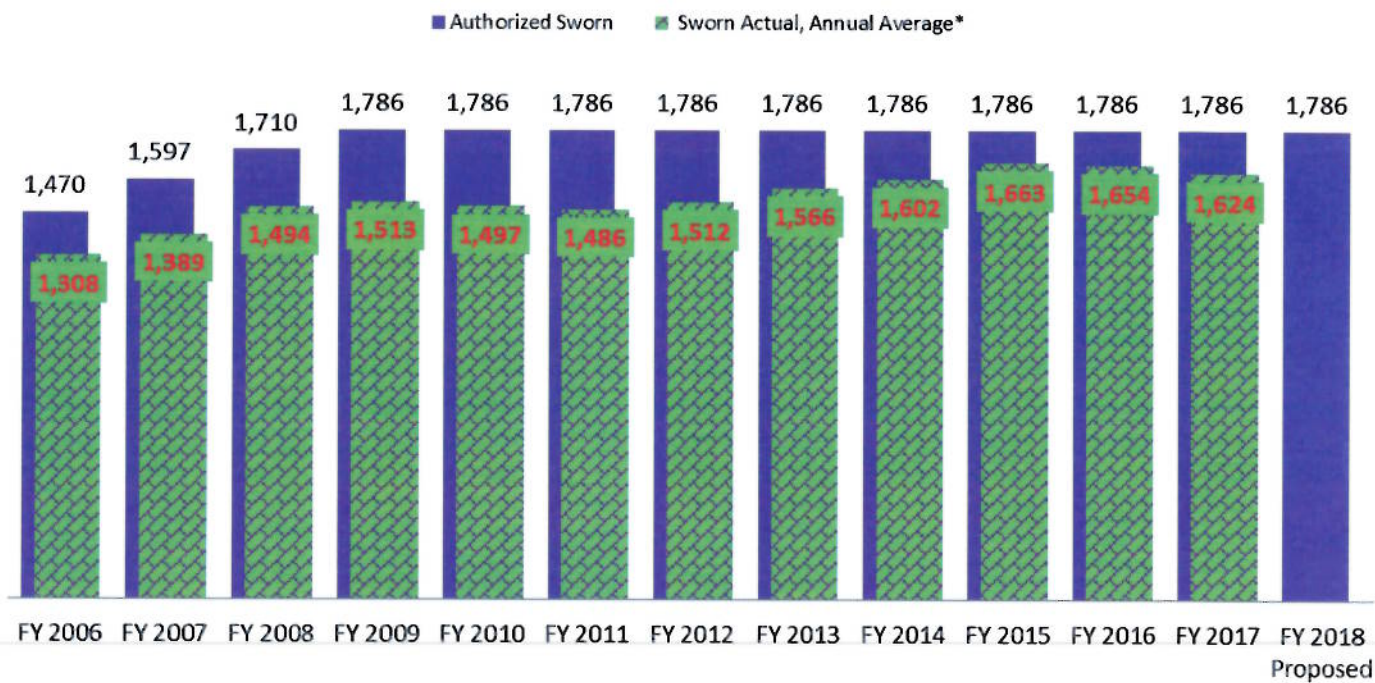
compliance with the current standards, and provide funding for the new security systems needed in various locations. The Department will develop a plan for all police station renovations in FY 2018.

- The Department reports that it has temporarily relocate the Recruiting, Risk Management, and Police Personnel Divisions. The move was due to the expired lease at Forbes Boulevard location. These units are waiting for the completion of Phase 2 at Presidential Parkway. Additionally, all of the Criminal Investigation Division (CID) will not be moving to the new Presidential Parkway, as planned. Once a new location is completed for the Training and Education Division, all of CID will move from 7600 Barlowe Road to Presidential Parkway.
- The Driver Training Facility and Gun Range project consist of constructing a driver training and test facility to service the Police and Fire Departments. The facility will replace the former training course, which is currently being used by the DoE for its lawn and yard waste recycling program. The new facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet road conditions and miscellaneous support services. The Driver Training Facility and Gun Range Project was moved to the Office of Central Services CIP and is expected to be completed in FY 2019.
- The Department has a range of CIP needs throughout its facilities. Key issues include inadequate generators, ventilation/heating/air conditioning issues, water leaks, need for roof repairs/replacements, insufficient storage space, insufficient space for employees, lack of parking spaces, and security of parking lots.

Authorized Sworn Staffing Overview

FY	Authorized Sworn	Sworn Actual, Annual Average*	Number of Sworn Vacancies, Annual Average	Average Annual Sworn Vacancy Rate
FY 2006	1,470	1,308	162	11.02%
FY 2007	1,597	1,389	208	13.02%
FY 2008	1,710	1,494	216	12.63%
FY 2009	1,786	1,513	273	15.29%
FY 2010	1,786	1,497	289	16.18%
FY 2011	1,786	1,486	300	16.80%
FY 2012	1,786	1,512	274	15.34%
FY 2013	1,786	1,566	220	12.32%
FY 2014	1,786	1,602	184	10.30%
FY 2015	1,786	1,663	123	6.89%
FY 2016	1,786	1,654	132	7.39%
FY 2017	1,786	1,624	162	9.07%
FY 2018 Proposed	1,786			

Sworn Staffing Overview: Authorized and Actual (Avg.) FY 2006 - FY 2018 Proposed

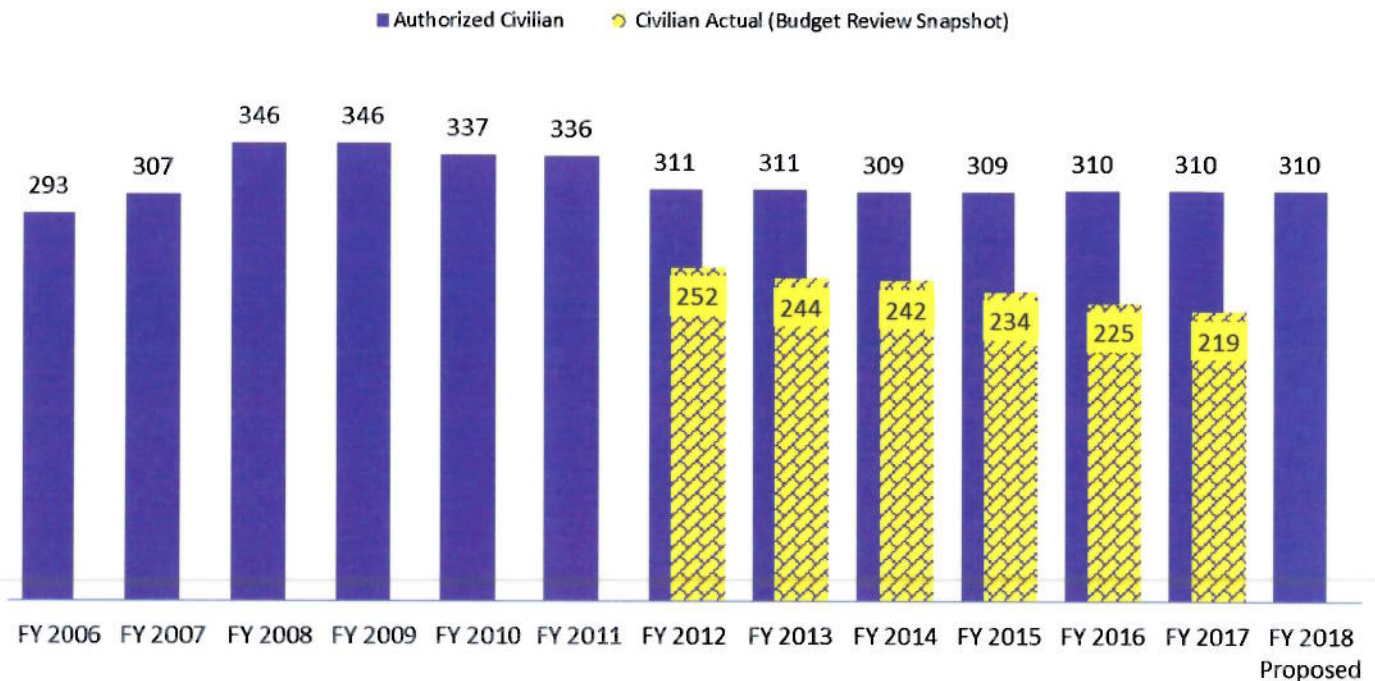


This graph includes recruits in training. The number of fully sworn officers is lower because recruits cannot perform duties of a fully sworn police officer.

Authorized Civilian Staffing Overview

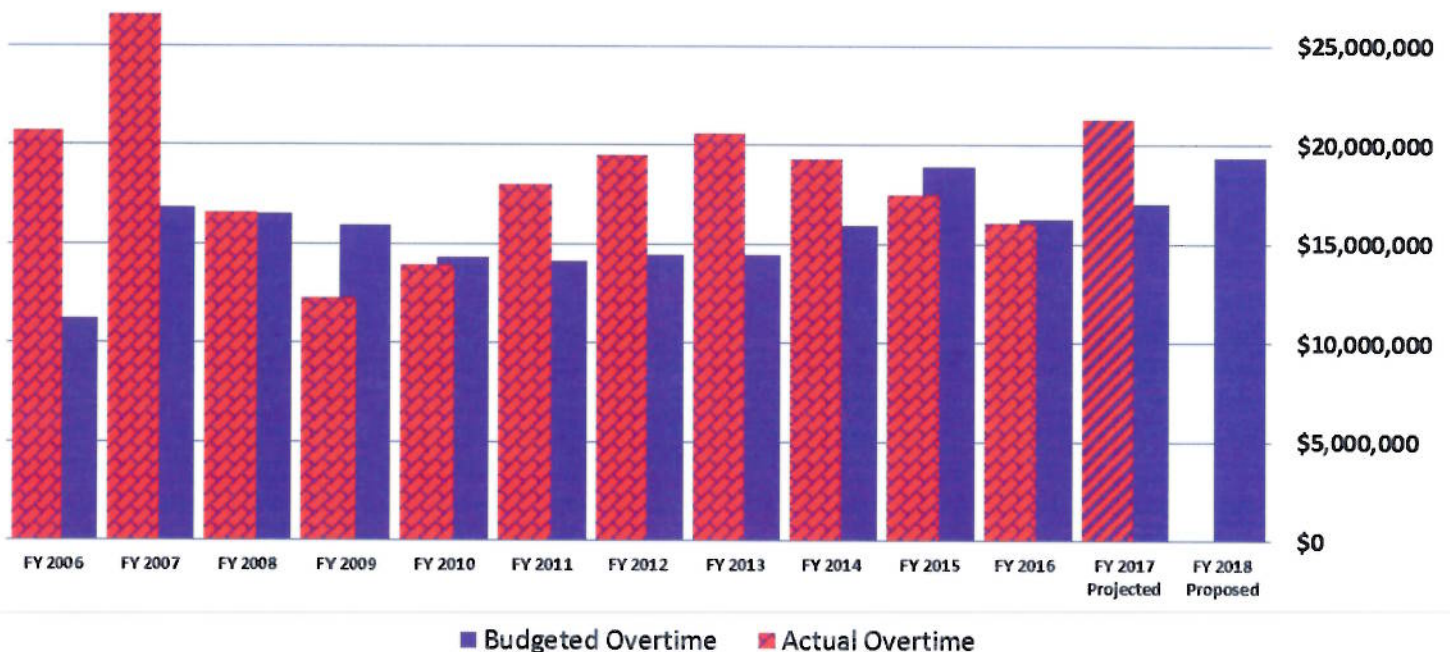
FY	Authorized Civilian	Civilian Actual (Budget Review Snapshot)	Number of Civilian Vacancies, Budget Review Snapshot	Average Annual Civilian Vacancy Rate
FY 2006	293			
FY 2007	307			
FY 2008	346			
FY 2009	346			
FY 2010	337			
FY 2011	336			
FY 2012	311	252	59	18.97%
FY 2013	311	244	67	21.54%
FY 2014	309	242	67	21.68%
FY 2015	309	234	75	24.27%
FY 2016	310	225	85	27.42%
FY 2017	310	219	91	29.35%
FY 2018 Proposed	310			

Civilian Staffing Overview: Authorized and Actual FY 2006 - FY 2018 Proposed



Police Department Overtime Overview				
Year	Budgeted Overtime	Actual Overtime	Variance	Percentage Variance
FY 2018 Proposed	\$19,350,000			
FY 2017 Projected	\$17,000,000	\$21,300,000	(\$4,300,000)	-25%
FY 2016	\$16,242,400	\$16,010,774	\$231,626	1%
FY 2015	\$18,900,000	\$17,455,191	\$1,444,809	8%
FY 2014	\$15,900,000	\$19,246,771	(\$3,346,771)	-21%
FY 2013	\$14,400,000	\$20,575,483	(\$6,175,483)	-43%
FY 2012	\$14,400,000	\$19,484,849	(\$5,084,849)	-35%
FY 2011	\$14,126,200	\$17,976,546	(\$3,850,346)	-27%
FY 2010	\$14,316,200	\$13,888,780	\$427,420	3%
FY 2009	\$15,917,100	\$12,212,688	\$3,704,412	23%
FY 2008	\$16,500,000	\$16,569,130	(\$69,130)	0%
FY 2007	\$16,802,400	\$26,589,067	(\$9,786,667)	-58%
FY 2006	\$11,200,000	\$20,700,579	(\$9,500,579)	-85%

Police Department: Budgeted vs. Actual Overtime Expenditures, FY 2006 - FY 2018 Proposed



From FY 2011 Overtime data includes Earnings Codes: 202, 051, 089, and 003