



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

April 25, 2019

M E M O R A N D U M

TO: Calvin S. Hawkins, II, Chair
Health, Human Services and Public Safety Committee (HHSPS)

THRU: David H. Van Dyke, County Auditor 

FROM: Anya Makarova, Senior Budget and Policy Analyst 

RE: Police Department
Fiscal Year 2020 Budget Review

Budget Overview

- The FY 2020 Proposed Budget for the Police Department is \$366,971,200, representing an increase of \$10,493,300, or 2.9%, above the FY 2019 Approved Budget.
- Increases in the FY 2020 Proposed Budget are driven primarily by mandatory collective bargaining salary increases (\$4.4 million), collective bargaining driven fringe benefits increases (\$6.7 million), increases in office automation charges (\$2.0 million), and increases in overtime (\$2.0 million).
- The FY 2020 Proposed Budget projects the FY 2019 estimate to be below the approved budget level by \$14.1 million, or 3.9%.
- Approved Fiscal Year 2019 to Proposed Fiscal Year 2020:

Fund	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 311,201,333	\$ 344,720,200	\$ 341,024,400	-1.1%	\$ 361,900,200	\$ 17,180,000	5.0%
Grants	3,684,766	4,242,700	4,376,000	3.1%	4,120,600	(122,100)	-2.9%
SR 51	1,526,104	7,515,000	7,515,000	0.0%	950,400	(6,564,600)	-87.4%
Total	\$ 316,412,203	\$ 356,477,900	\$ 352,915,400	-1.0%	\$ 366,971,200	\$ 10,493,300	2.9%

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	FY 2019 Approved	FY 2020 Proposed	Change
General Fund	2,248	2,258	10
Grants	8	4	-4
Total	2,256	2,262	6

- Multi-Year total funding and annual percentage changes for the Police Department are presented below:

Multi-Year Total Funding and Annual Percentage Changes						
	General Fund	Special Rev. Funds	Grant Funds	Total All Funds	Change, \$	Change, %
FY 2020 Proposed	\$361,900,200	\$950,400	\$4,120,600	\$366,971,200	\$14,055,800	3.98%
FY 2019 Estimated	\$341,024,400	\$7,515,000	\$4,376,000	\$352,915,400	\$36,503,197	11.54%
FY 2018 Actual	\$311,201,333	\$1,526,104	\$3,684,766	\$316,412,203	\$14,325,853	4.74%
FY 2017 Actual	\$297,734,494	\$1,069,467	\$3,282,389	\$302,086,350	\$12,768,594	4.41%
FY 2016 Actual	\$284,497,047	\$1,200,887	\$3,619,822	\$289,317,756	-\$5,381,069	-1.83%
FY 2015 Actual	\$289,467,637	\$372,774	\$4,858,414	\$294,698,825	-\$5,521,204	-1.84%
FY 2014 Actual	\$292,341,727	\$3,195,737	\$4,682,565	\$300,220,029	\$17,664,412	6.25%
FY 2013 Actual	\$274,093,989	\$1,935,879	\$6,525,749	\$282,555,617	\$17,335,882	6.54%
FY 2012 Actual	\$257,910,490	\$1,195,963	\$6,113,282	\$265,219,735	-\$757,404	-0.28%
FY 2011 Actual	\$258,526,521	\$713	\$7,449,905	\$265,977,139	\$12,281,142	4.84%
FY 2010 Actual	\$247,583,798	\$902	\$6,111,297	\$253,695,997	\$7,067,787	2.87%
<i>FY 2010 - FY 2020 Change, \$</i>	<i>\$114,316,402</i>	<i>\$949,498</i>	<i>-\$1,990,697</i>	<i>\$113,275,203</i>		
<i>FY 2010 - FY 2020 Change, %</i>	<i>46.17%</i>	<i>105265.85%</i>	<i>-32.57%</i>	<i>44.65%</i>		

- The Department's budget has increased by \$113.3 million dollars, or 45%, over the past ten years (not adjusted for inflation).

Budget Comparison – General Fund

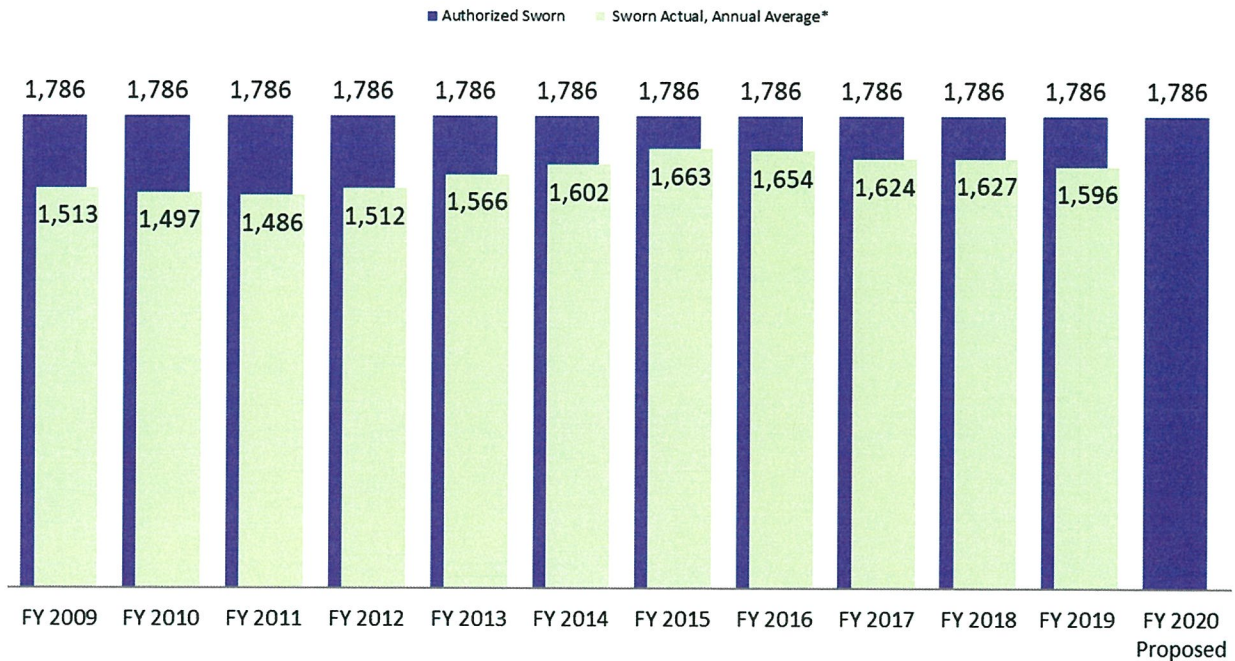
Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$179,691,195	\$198,684,000	\$192,173,800	\$205,360,200	\$6,676,200	3.4%	6.9%
Fringe Benefits	102,628,769	112,852,500	115,520,600	119,519,600	6,667,100	5.9%	3.5%
Operating Expenses	28,717,559	34,278,700	34,200,000	37,095,900	2,817,200	8.2%	8.5%
Capital Outlay	496,837	275,000	500,000	275,000	-	0.0%	-45.0%
Subtotal	\$311,534,360	\$346,090,200	\$342,394,400	\$362,250,700	\$16,160,500	4.7%	5.8%
Recoveries	(333,028)	(1,370,000)	(1,370,000)	(350,500)	1,019,500	-74.4%	-74.4%
Total	<u>\$311,201,332</u>	<u>\$344,720,200</u>	<u>\$341,024,400</u>	<u>\$361,900,200</u>	<u>\$17,180,000</u>	5.0%	6.1%

- In FY 2019, the Department's General Fund Budget is proposed to increase by \$17,180,000, or 5.0%, above the FY 2019 Approved Budget level. The proposed increase is 6.1% above the FY 2019 estimated level of expenditures identified in the Proposed Budget.

Compensation

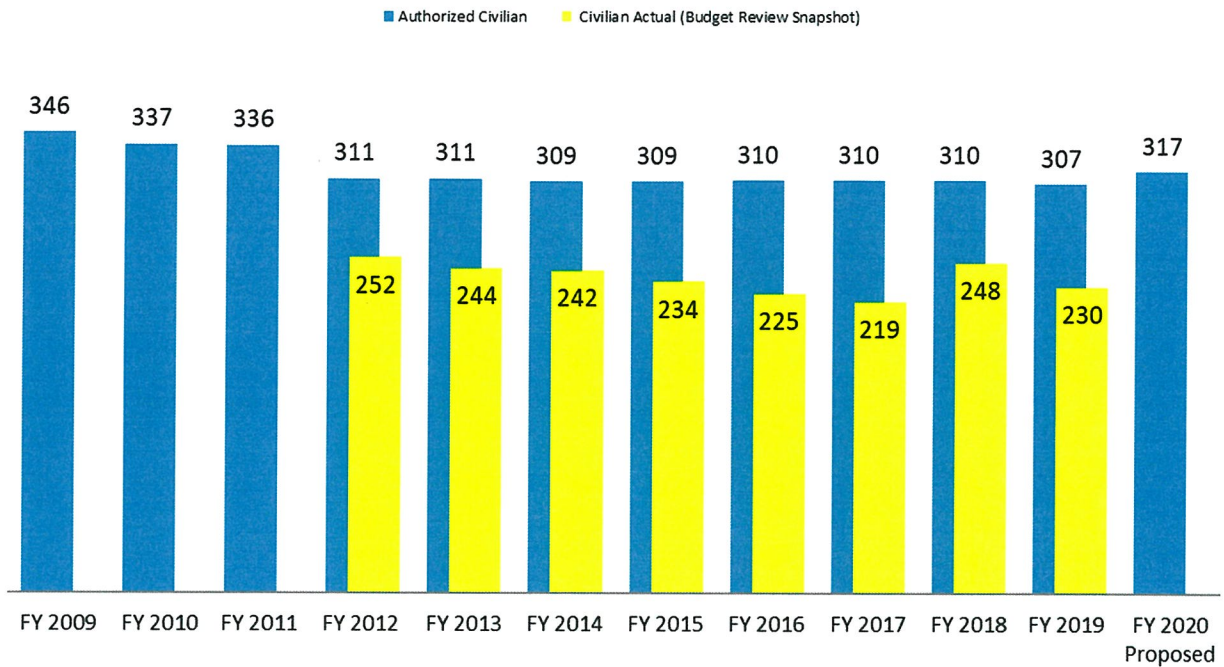
- In FY 2020, compensation expenditures are budgeted to increase by \$6,676,200, or 3.4%, above the FY 2019 Approved Budget. The proposed increase represents a 6.9% increase above the FY 2019 estimated compensation expenditures.
- The main drivers of increases in compensation expenditures for FY 2020 are:
 - Mandatory collective bargaining agreement adjustments (\$4.4 million); and
 - Increase in overtime (\$2.0 million).
- The number of authorized General Fund positions presented in the FY 2020 Proposed Budget represents an increase of ten (10) civilian positions over FY 2019. The Proposed Budget includes 1,786 full-time sworn positions and 317 full-time civilian positions in the General Fund Budget schedule, representing a total of 2,103 full-time and 155 part-time positions.

Sworn Authorized, Actual, and Proposed Staffing



FY 2018 and FY 2019 actual sworn staffing level are snapshots as of March (not an annual average)

Civilian Authorized, Actual, and Proposed Staffing



Authorized General Fund Staffing Count

	FY 2019 Actual YTD	FY 2019 Approved	FY 2020 Proposed	Change Amount
Full-Time Civilian	230	307	317	10
Full-Time Sworn	1,596	1,786	1,786	0
Part-Time	88	155	155	0
Total	1,914	2,248	2,258	10

YTD as of March 12, 2019

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Compensation	\$ 167,273,650	\$ 165,599,015	\$ 172,558,879	\$ 179,691,195	\$ 192,173,800	\$ 205,360,200
Fringe Benefit Expenditures	\$ 96,931,747	\$ 93,230,090	\$ 97,157,145	\$ 102,628,769	\$ 115,520,600	\$ 119,519,600
As a % of Compensation	57.9%	56.3%	56.3%	57.1%	60.1%	58.2%
Annual % Change	-1.1%	-3.8%	4.2%	5.6%	12.6%	3.5%

- In FY 2020, fringe benefit expenditures are proposed to increase by \$6,667,100, or 5.9%, above the FY 2019 approved level, or 3.5% above the FY 2019 estimated expenditure level.
- The largest component of fringe benefits is the Police Retirement Plan (accounts for 66% of the Department's fringe benefit expenditures). The Comprehensive Police Retirement Plan is funded at 60.5%.

Operating Expenses

- FY 2020 General Fund operating expenditures are proposed to increase by \$2,817,200, or 8.2%, above the FY 2019 Approved Budget. The proposed increase represents an 8.5% growth over the FY 2019 estimated expenditure level.
- The accompanying table compares the FY 2020 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures, by 27 categories of expenditures. In three (3) of the categories, the FY 2020 Proposed Budget reduces planned spending from the FY 2019 budget. In 17 categories, the FY 2020 Proposed Budget levels are unchanged from the FY 2019 budget. FY 2020 expenditures are proposed to increase in seven (7) categories.

	Operating Objects	FY 2019 Budget	FY 2020 Proposed	Change, \$	Change, %
1	Office Automation	\$9,415,600	\$11,430,400	\$ 2,014,800	21.4%
2	Operating Contracts	\$1,448,700	\$1,902,900	\$ 454,200	31.4%
3	General & Administrative Contracts	\$2,650,800	\$2,986,800	\$ 336,000	12.7%
4	Vehicle Equipment Repair/ Maintenance	\$8,360,700	\$8,427,900	\$ 67,200	0.8%
5	Insurance Premiums	\$105,500	\$147,900	\$ 42,400	40.2%
6	Training	\$213,900	\$230,600	\$ 16,700	7.8%
7	Equipment Lease	\$1,606,500	\$1,608,400	\$ 1,900	0.1%
8	Postage	\$200	\$200	\$ -	0.0%
9	Mileage Reimbursement	\$4,200	\$4,200	\$ -	0.0%
10	Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
11	Disposal Fees	\$11,000	\$11,000	\$ -	0.0%
12	Advertising	\$20,000	\$20,000	\$ -	0.0%
13	Travel: Non-Training	\$26,100	\$26,100	\$ -	0.0%
14	Interagency Charges/Miscellaneous	\$30,000	\$30,000	\$ -	0.0%
15	Periodicals	\$31,900	\$31,900	\$ -	0.0%
16	Printing	\$32,100	\$32,100	\$ -	0.0%
17	Membership Fees	\$45,800	\$45,800	\$ -	0.0%
18	Building Repair/Maintenance	\$46,000	\$46,000	\$ -	0.0%
19	Utilities	\$52,000	\$52,000	\$ -	0.0%
20	Office and Operating Equipment Non-Capital	\$960,300	\$960,300	\$ -	0.0%
21	Telephone	\$1,800,000	\$1,800,000	\$ -	0.0%
22	General Office Supplies	\$2,004,000	\$2,004,000	\$ -	0.0%
23	Gas and Oil	\$4,375,200	\$4,375,200	\$ -	0.0%
24	Miscellaneous	\$250,000	\$250,000	\$ -	0.0%
25	Office/ Building Rental/ Lease	\$457,200	\$434,000	\$ (23,200)	-5.1%
26	Data-Voice	\$61,500	\$20,300	\$ (41,200)	-67.0%
27	Other Operating Equipment Repair/ Maintenance	\$264,500	\$212,900	\$ (51,600)	-19.5%
	TOTAL	\$34,278,700	\$37,095,900	\$ 2,817,200	8.2%

- The dollar reductions between the FY 2020 Proposed Budget and the FY 2019 Approved Budget are in the Data-Voice (\$41,200 reduction), Other Operating Equipment Repair/Maintenance (\$51,600 reduction) and Office/Building Rental/Lease (\$23,200 reduction) categories.
- The most significant dollar increases between the FY 2020 Proposed Budget and the FY 2019 Approved Budget are in the Office Automation (\$2.0 million increase), Operating Contracts (\$454,200 increase), and General and Administrative Contracts (\$336,000 increase) categories.

Recoveries

- FY 2020 Recoveries are proposed at \$350,500, representing a \$1,019,500 decrease from the FY 2019 Approved Budget level of \$1,370,000. The decreases in Recoveries are driven by diminished recoveries from the Drug Enforcement and Education Fund (SR 51).
- FY 2019 Recoveries include \$100,000 in Insurance Reimbursement recoveries and \$1,270,000 in recoveries from the Drug Enforcement and Education Fund (SR 51).

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

Category	FY 18 Actual	FY 19 Approved	FY 19 Estimated	FY 20 Proposed	Change Amount	% Change
Compensation	\$ 417,313	\$ 1,170,600	\$ 1,170,600	\$ -	\$ (1,170,600)	-100.0%
Fringe Benefits	\$ 31,411	\$ 29,400	\$ 29,400	\$ -	\$ (29,400)	-100.0%
Operating Expenses	\$ 378,362	\$ 815,000	\$ 815,000	\$ 600,400	\$ (214,600)	-26.3%
Capital Outlay	\$ 699,018	\$ 5,500,000	\$ 5,500,000	\$ 350,000	\$ (5,150,000)	-93.6%
Total	\$ 1,526,104	\$ 7,515,000	\$ 7,515,000	\$ 950,400	\$ (6,564,600)	-87.4%

- The Drug Enforcement and Education Fund (SR 51) is mostly comprised of the Federal asset forfeiture funds (approximately 57.9% of the FY 2020 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. The FY 2019 approved County portion of the Fund is \$1,515,000, and the FY 2020 proposed County portion is \$400,400.
- The FY 2019 ending fund balance in the SR 51 Fund is estimated to be \$4,848,384. According to the Department, it has expended \$481,614 in FY 2019 to date, with \$889,243 encumbered. All of the County's portion of the SR51 Fund is expected to be expended in FY 2019.
- In FY 2020, the SR 51 Fund expenditures are proposed at \$950,400, comprised of \$550,000, for the Federal portion and \$400,400, for the County's portion. The Department is currently prioritizing its needs to determine how the FY 2020 SR 51 funds will be used.
- Please see response to the *Question No. 3 of the FY 2020 First Round Budget Review Question* for the Drug Enforcement and Education Fund spending details.

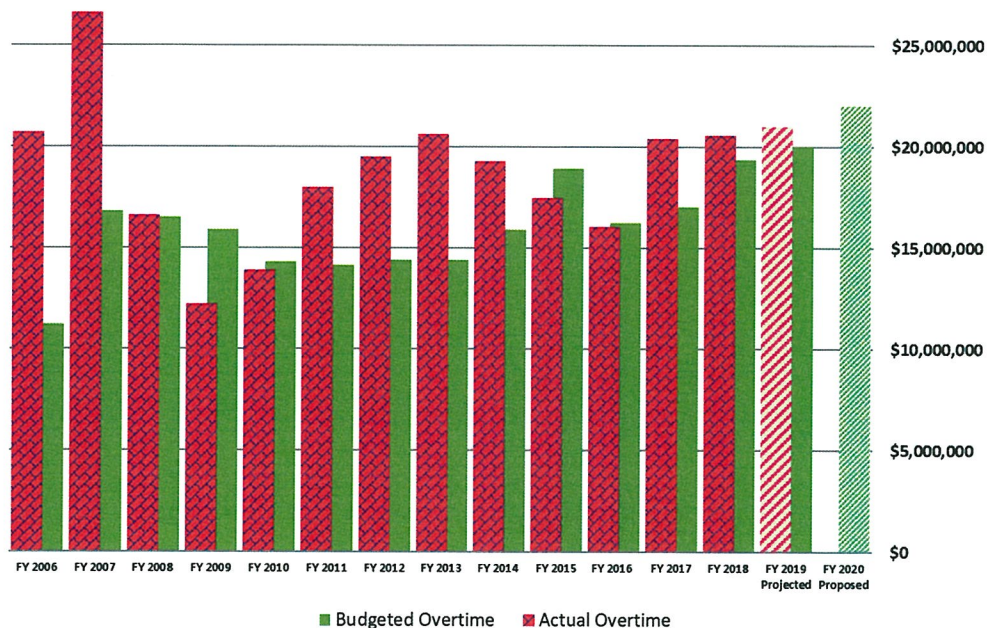
Budget Comparison -Grants

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	% Change
Compensation	\$ 2,314,188	\$ 3,171,800	\$ 3,255,600	\$ 3,195,300	\$ 23,500	0.7%
Fringe Benefits	11,974	21,000	19,500	19,500	(1,500)	-7.1%
Operating Expenses	406,673	574,200	643,000	467,800	(106,400)	-18.5%
Capital Outlay	951,931	505,700	487,900	468,000	(37,700)	-7.5%
Total	\$ 3,684,766	\$ 4,272,700	\$ 4,406,000	\$ 4,150,600	\$ (122,100)	-2.9%

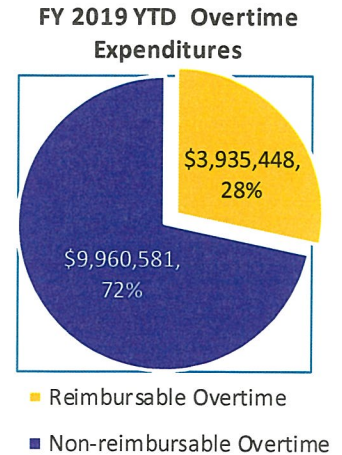
- According to the FY 2020 Proposed Budget, it is estimated that \$4,406,000 in grant funds will be realized by the end of FY 2019, or about 3.1% (\$133,300) more than the \$4,272,700 budgeted in FY 2019. The latest estimate, provided by the Department during the budget review, suggests that \$3,807,275 (or 89% of the approved budget) in grant funds will be realized in FY 2019.
- FY 2020 grant funds are proposed at \$4,150,600 (inclusive of a \$30,000 cash match). In FY 2020, 1.1% of the Department's budget is proposed to be funded by grant funds.
- The Department proposes a FY 2020 Limited-Term Grant Funded (LTGF) staff complement of four (4) positions, representing a four (4) position decrease from the FY 2019 Approved Budget level. The reduction of four (4) positions is due to the National Institute of Justice (NIJ) Backlog Reduction Grant staffing elimination and reduced staffing for Project Safe Neighborhood and Vehicle Theft Prevention Grant awards.
- Please refer to responses to the *FY 2020 First Round Budget Review Questions No. 4* and *5* for further information on the Department's grants.

Overtime

- FY 2020 General Fund overtime compensation is proposed at \$22,002,500, representing a \$2,000,200 increase over the FY 2019 approved overtime level.



- The Department expects to exceed the FY 2019 approved overtime budget by \$1.0 million (or 5.0%) and spend a total of \$21.0 million by the end of FY 2019.
 - \$21.0 million dollars in overtime expenditures represents approximately 381,860 work hours, or 183 officers working 2,080 hours each.
 - According to the Department, the cost of a new recruit is approximately \$145,671, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 19 of the FY 2020 First Round Budget Review Questions* for more details). This means that FY 2019 projected overtime spending is equivalent to 144 newly hired sworn officers working for a full year.



- As of March 2019, the Department has expended \$3,935,448 in reimbursable overtime (this time last year, reimbursable overtime was 2.6 million). Reimbursable overtime represents 28.3% of total overtime expenditures year-to-date. The main drivers of reimbursable overtime include FedEx Field (Police only), MGM, and various grant funded initiatives. All reimbursable overtime, except grant funded overtime, is reimbursed directly to the General Fund.
- Court overtime, Fixed Post, and Fedex Field-related overtime are the three (3) largest overtime categories, which account for 47% of the Department's current overtime expenditures.
- Additional information on overtime can be found in response to the *FY 2020 First Round Budget Review Questions 31-39*.

Staffing

- In FY 2019, the Department's General Fund full-time authorized staffing level is 2,093 positions: consisting of 1,786 sworn and 307 civilian positions.
 - As of March 12, 2019, 1,596 out of 1,786 General Fund authorized sworn positions were filled. Twenty-one (21) recruits were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 10.6% sworn vacancy rate (190 sworn vacancies).
 - As of March 12, 2019, 77 full-time civilian positions were reported as vacant, representing a 25.0% civilian vacancy rate (compared to 62 civilian vacancies reported last year).
 - In addition, 67 part-time civilian positions (all but one are Crossing Guards) were reported as vacant, representing a 43.2% 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 the District VII Station. Currently the Department has 60 sworn and seven (7) civilians assigned to District VII. Additional employees may be assigned during FY 2019 based on staffing availability.

- Civilian vacancies
 - According to the Office of Management and Budget, in FY 2020 the Department should have sufficient funds to fill 87 civilian vacancies (all vacancies are funded).
 - Last year's budget reported that 34 civilian vacancies were funded in FY 2019. Twenty-two (22) civilian vacancies have been filled to date and another 16 have been lost to attrition with a net increase of six (6) civilians in FY 2019 so far. Seventy-seven (77) civilian positions are reported vacant as of March of 2019.
 - Even with positions being funded, the Department experiences difficulties filling civilian vacancies.
- As of March 2019, civilians represented 12.5% of the total actual staffing complement. According to the 2017 Maryland Uniform Crime Report (UCR) data, 22.7% of the total number of police employees in Maryland were civilian. At that time, civilians represented 11.8% 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				
	Sworn	Civilian	Civilian as % of Total	Total
Prince George's County Police Department	1,625	218	11.8%	1,843
Maryland Total	16,436	4,817	22.7%	21,253

- The Department reports that seven (7) 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.
- The Police Department's ability to recruit and retain civilian and sworn employees is discussed in response to the *FY 2020 First Round Budget Review Questions 25-29*.
- In FY 2019 Police Department's ability to fill recruit classes to a desired capacity fell short of the expectations.

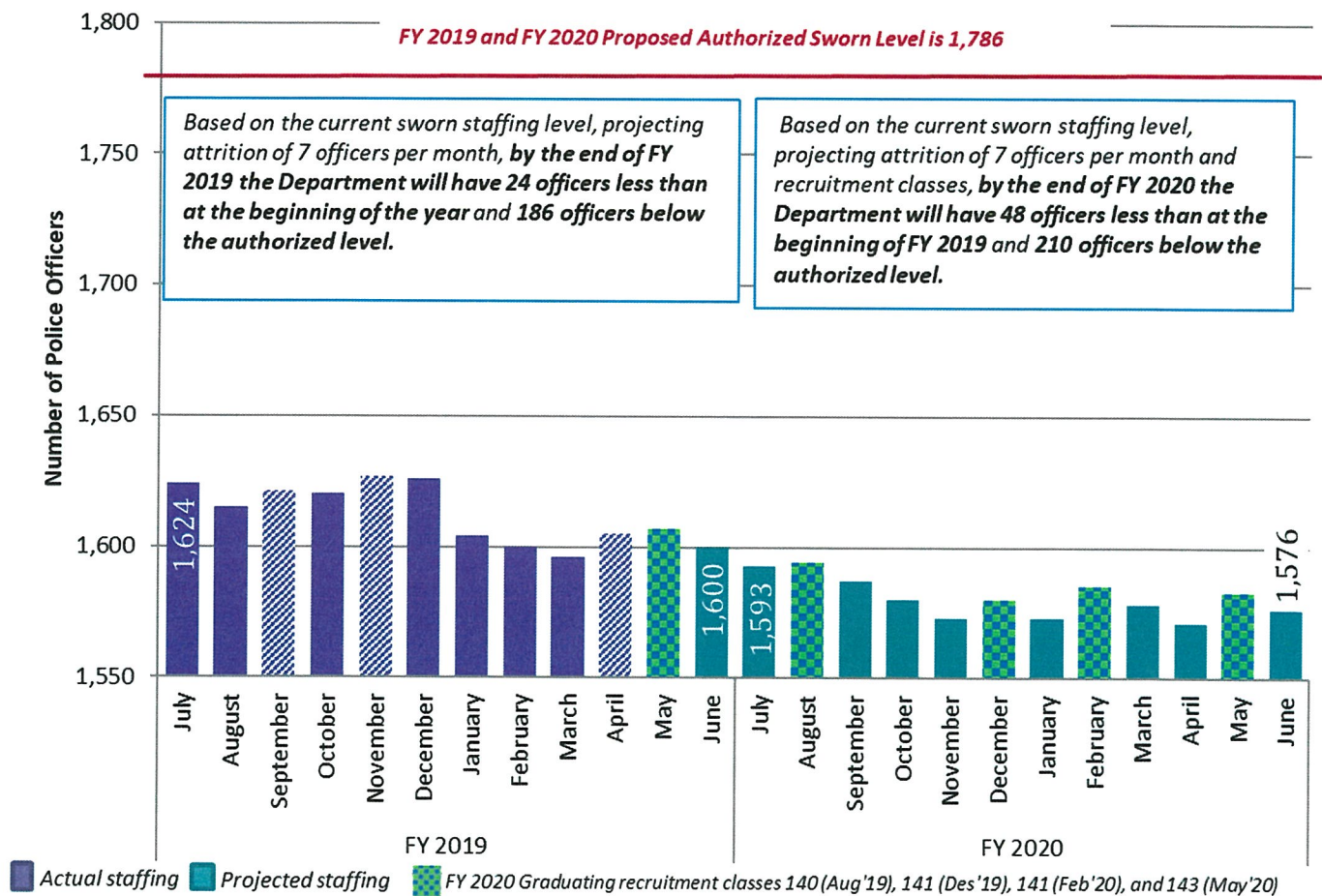
Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
FY 2019	136	11-Dec-17	15-Aug-18	25	19
FY 2019	137	5-Mar-18	14-Feb-19	15	12
FY 2019	138	11-Jun-18	13-Mar-19	15	6
FY 2019	139	1-Oct-18	1-May-19	15	9

Total**70****46**

- Forty-six (46) out of 70 expected recruits is equivalent to classes being filled to 66% capacity, which is not enough to keep up with a seven (7) officer per month attrition rate.
- Challenges and sworn recruitment multi-year statistical information is included in response to the *FY 2020 Second Round Budget Review Question No. 9*.
- Multi-year recruit class data is provided in **Attachment 1**.

- In FY 2019, 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 2019.
- As of March, 2019, the Department has lost 57 officers to attrition. On average, the Department has lost seven (7) sworn officers each month to attrition. According to the Department, 299 police officers, or 19%, of the current actual sworn force (1,596), will be eligible to retire by the end of FY 2019. By the end of FY 2020, 350 officers will be eligible to retire.
- In addition to its inability to fully attain its sworn authorized level in FY 2019, the Office of Audits and Investigations (A&I) projects that the Department *will not* be able to attain its FY 2020 proposed authorized sworn level of 1,786 in any month in FY 2020. This projection is based on the number and size of proposed recruit classes and adjustments for anticipated average attrition (seven officers per month).

Fully Sworn Staffing Level FY 2019 and FY 2020 Projections

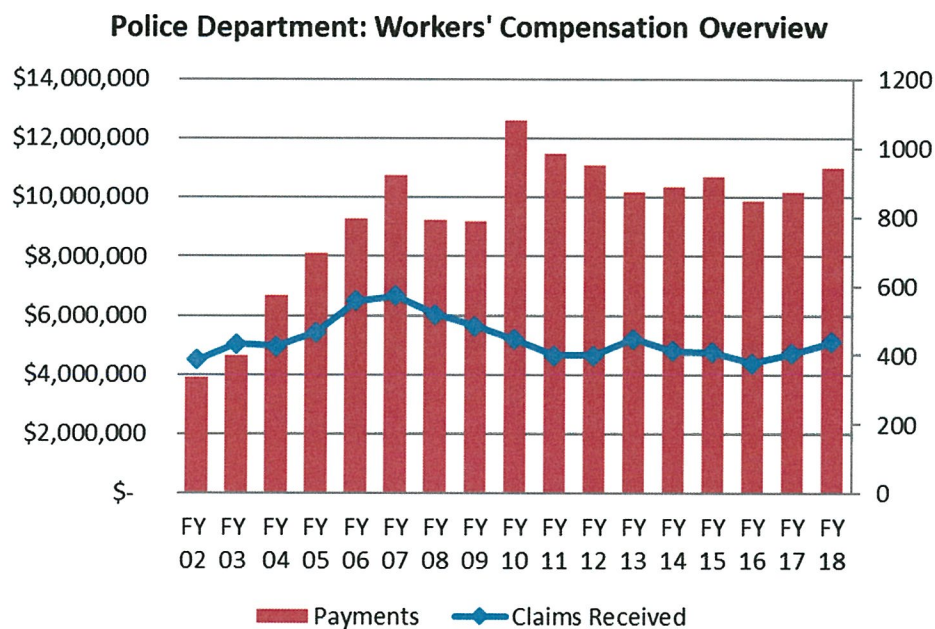


- In FY 2019 the Department has graduated three (3) classes in August 2018, February 2019, and March 2019, and will graduate a fourth class in May 2019. A total of 46 recruits are expected to successfully finish the Training Academy in FY 2019. When considering 57 officers have been lost to attrition as of March, 2019, and additional officers who will leave

the Department in the remainder of FY 2019, the Department's sworn staffing level is projected to *decrease* in FY 2019 by an estimated 24 officers.

- In FY 2020 the Department plans to graduate a class in August 2019, December 2019, February 2020, and May 2020. Additional recruit classes will begin in FY 2020 and will graduate in FY 2021. Recruit classes are expected to have 20 recruits each.
- The graph above shows that with a projection of four (4) smaller recruit classes, and a seven (7) officer per month sworn attrition rate, the Department's sworn staffing level in FY 2020, can be expected to be lower in FY 2020 than in FY 2019. At the end of FY 2020 the Department is projected to have 210 sworn vacancies.

▪ Workers' Compensation:



- Based on data from the Office of Finance, in FY 2018, 437 Workers' Compensation claims were received from Police Department employees, representing 39% of the total number of claims received in FY 2018.
 - Based on data from the Office of Finance, \$11.0 million was paid to Police Department employees in Workers' Compensation Claims in FY 2018, representing 45% of all payments made in FY 2018.
 - Between FY 2017 and FY 2018, the number of Police Department's claims increased by 32, and the amount of Workers' Compensation paid increased by \$845,268, or nearly 8%.
 - Between FY 2002 and FY 2018 the amount of Workers' Compensation payments made to the Department's employees have increased by approximately \$7.1 million, or 183%.
- The Department reports that four (4) investigators are assigned to the Fire/EMS Department and four (4) medics from the Fire/EMS Department are assigned to the Police Department.

Workload

▪ Calls for Service:

- According to the Police Department, in CY 2018, the Department responded to 522,698 calls for service. This represents a seven percent (7%) decrease from CY 2017.

Number of Calls for Service					
	CY 2016*	CY 2017	CY 2018	CY 2017 and CY 2018 Change	CY 2017 and CY 2018 Change, %
Police District I	131,240	111,388	104,830	(6,558)	-6%
Police District II	109,109	107,554	102,428	(5,126)	-5%
Police District III	136,444	115,305	103,322	(11,983)	-10%
Police District IV	109,896	109,894	100,265	(9,629)	-9%
Police District V	47,663	40,628	38,046	(2,582)	-6%
Police District VI	49,985	47,732	44,760	(2,972)	-6%
Police District VII	25,517	29,317	29,047	(270)	-1%
Total	609,854	561,818	522,698	(39,120)	-7%

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

- Additional information on calls for service is provided in response to the *FY 2020 First Round Budget Review Question No. 45 through 47.*
- Officer response times to calls for service:
- The data has changed in CY 2016 due to the implementation of the new Records Management System and the elimination of officer initiated calls from the data set.
 - CY 2018 average response time for all calls for service was 11:51; for non-priority calls for service the average response time was 12:36; and for priority calls for service the response time was 9:35.
 - Please see the response to *Question No. 47* of the *FY 2020 First Round Budget Review Questions* for response time data for each District.

■ Crime Statistics:

Comparative Crime Statistics: Calendar Year 2015 – 2018						
Crime Category	2015	2016	2017	2018	CY 2017 - CY 2018 Change	CY 2017 - CY 2018 Change, %
Homicide	77	98	80	60	-20	-25%
Forcible Rape	102	110	128	127	-1	-1%
Robbery	1,041	1,129	969	818	-151	-16%
<i>Commercial</i>	290	305	251	204	-47	-19%
<i>Residential</i>	78	72	43	22	-21	-49%
<i>Citizen</i>	673	752	675	592	-83	-12%
Carjacking	108	108	100	108	8	8%
Assaults	1,845	1,420	1,423	1,278	-145	-10%
VIOLENT	3,173	2,865	2,700	2,391	-309	-11%
Burglary	2,556	2,041	2,308	1,935	-373	-16%
<i>Commercial</i>	268	259	467	405	-62	-13%
<i>Residential</i>	2,020	1,605	1,619	1,360	-259	-16%
<i>Other</i>	268	177	222	170	-52	-23%
Larceny Theft	11,536	9,828	9,840	9,129	-711	-7%
Stolen Vehicle	2,958	5,558	3,085	2,644	-441	-14%
PROPERTY	17,050	17,427	15,233	13,708	-1,525	-10%
TOTAL	20,223	20,292	17,933	16,099	-1,834	-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 one (1) category (carjacking) between CY 2017 and CY 2018, and in remaining seven (7) categories crime has decreased.
- In CY 2018 as compared to CY 2017, violent crime decreased by 11%, property crime decreased by 10%, resulting in a total crime decrease of 10%.

■ Clearance/Closure rates:

	January-December 2016	January-December 2017	January-December 2018	2017 - 2018 Difference
Homicide	70.0	83.0	91.7	8.7
Forcible Rape	74.0	86.0	70.1	-15.9
Robbery	40.8	57.6	38.7	-18.9
<i>Armed</i>	36.6	64.8	36.5	-28.3
<i>Strong-arm</i>	45.0	23.5	46.8	23.3
Aggravated Assault	51.6	49.5	45.6	-3.9
Burglary	19.3	14.1	12.4	-1.7
<i>Residential</i>	19.5	15.1	10.6	-4.5
<i>Non-Residential</i>	19.1	12.9	15.6	2.7
Larceny/Theft	12.3	12.3	12.3	0.0
Motor Vehicle Theft	4.1	8.1	8.2	0.1

- Compared to closure rates in CY 2017, closure rates in CY 2018 have improved in two (2) crime categories (homicide and motor vehicle theft); have declined in four (4) categories (forcible rape, robbery, aggravated assault and burglary); and have remained the same in one (1) category (larceny/theft).
 - In FY 2019 a total of 346 (21.7 % of the total sworn force) officers are assigned to investigative divisions. Information on investigative resource distribution, and an overview of Department's efforts to improve closure rates is presented in response to *Questions No. 51 of the FY 2020 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.
 - As of April 16, 2019, the Division had 43 authorized positions and 12 vacancies (28% vacancy rate).
 - The Department reports that it anticipates to improve the employee retention once the Salary and Classification Studies' (completed in April 2018) recommendations are fully implemented.
 - Overall the Department reports the following related to each Unit's ability to analyze cases:
 - The DNA/Serology Lab – The Laboratory prioritizes court cases and meets most court dates, but has difficulty completing cases with no assigned court dates, and has a growing backlog. There is also a concern with changes in Maryland legislation, which is expected to increase the number of sexual assault cases requiring analysis.
 - The Drug Analysis Lab – Has significantly increased its output, but there are still many cases that are not analyzed or require continuance to meet trial dates.
 - The Firearms Examination Unit – Is able to meet its workload demands and keep the backlog low.
 - The RAFIS-Latent Fingerprint Unit – Is unable to meet its current workload demands. With 3 filled positions and 7 vacancies, the Unit has a backlog for priority cases and is unable to complete analysis in the requested timeframe. The Unit is also struggling in fingerprint entry responsibilities, which is necessary to maintain access to regional and national databases.
 - Expanding the DNA and Drug laboratories and enhancing their capacity would greatly benefit the Department. The Forensics Lab Renovations project, was scheduled to begin in FY 2017, is now scheduled to begin in FY 2019, and is expected to be completed in FY 2022 (a two year delay from the FY 2019-2024 Approved CIP Budget). 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.
- Two critical issues that the Department faces and will face over the next five (5) years are:
- Maintaining crime at its current level and working to further reduce it;
 - Recruiting and retaining both sworn and civilian personnel; and

- Facility improvements to meet Department's operational needs.
- Additional information on the importance of these issues, their impact and potential solutions is available in response to the *FY 2020 First Round Budget Review Question No. 66*.

Program Management

▪ The Police Cadet Program:

- The Department hires 17-19 year old cadets who are salaried employees. The cadets attend Prince George's Community College during the workweek and are assigned to different positions throughout the Department. The Program enhances the Department's temporary staffing and future staffing since cadets can apply for police officer positions when they turn 21 years of age.
- Four (4) cadets were hired in July of 2018.
- Next cadet class is expected to begin on June 24, 2019.
- The Program is described in details in response to the *FY 2020 Second Round Budget Review Question No. 3*.

▪ 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 reports that the Department's SRO program is in compliance with the Maryland Safe to Learn Act of 2018 (SB1265).

▪ Traffic Enforcement and Management:

- In CY 2018, 49 people were killed in fatal accidents in Prince George's County (investigated by the Prince George's Police Department).
- In CY 2018, 8,576 accidents that involved injury or a disabled vehicle have been reported, and 13,091 minor accidents were reported.
- Additional information is provided in response to the *FY 2020 First Round Budget Review Question No. 58*.

▪ 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.
- The Department has a dedicated Domestic Violence Unit, which in FY 2019 is composed of 11 sworn employees: eight (8) 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 193 new gun offender registrations in FY 2019 as of the beginning of March.

- In FY 2019 the Unit has four (4) filled positions; three (3) positions are anticipated for FY 2020 due to one (1) retirement. The Department reports that the current staffing level is not sufficient to meet the proposed goals and objectives of the Unit.
- Previously the GORU faced the challenge of offenders not being notified by the Courts and the Office of State's Attorney of their registration requirement. The Unit now reports that in some cases it experiences an absence of registration notifications for gun offenders convicted in District Court, while the Circuit Court continues to support the Gun Offenders Provisions Act.
- The Department's top priorities during FY 2020 are to:
 - Continue the historic reductions in both violent and property crimes throughout the County.
 - Improve average emergency response times by increasing the number of police officers.

Equipment & Information Technology (IT)

- Vehicle replacement
 - As of March 12, 2019, the Department reported that it had a total of 525 vehicles, or 28% of its fleet, which have met the replacement criteria of exceeding 100,000 miles. The Department projects that by the end of FY 2019, 650 vehicles, or 35% of the current fleet, will meet the replacement criteria.
 - The Police Department has replaced 68 marked and six (6) unmarked vehicles in FY 2019 to date.
 - Twenty-nine (29) vehicles have been declared a total loss due to accidents in FY 2019 to date, and a total of 45 vehicles are expected to be declared a total loss by the end of FY 2019.
 - The Department anticipates purchasing 121 vehicles in FY 2020.
- Ninety three percent (93%) of the Department's fleet is equipped with in-car camera equipment. As the Department upgrades its vehicle fleet, more vehicles will be equipped with mobile video equipment.
- Body Worn Cameras (BWC)
 - A \$150,000 grant was used to purchase 120 cameras and additional required equipment. The Department started using the cameras in May 2017 and currently, there are cameras for one patrol squad within each of the seven police districts.
 - Funding has not been secured for the BWC program expansion in FY 2019 or FY 2020.
- The existing *Interview Room Audio and Video Recording Equipment* system was installed in 2002 and required replacement and upgrades. An upgrade to the system is currently under way and should be completed by the end of April of 2019. The cost of the upgrade is \$270,500.
- No additional IT initiatives are planned for FY 2020.

FY 2020 Capital Improvement Program (CIP) Overview

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

The FY 2020 - 2025 CIP total funding request is \$198.0 million, a decrease of \$2.1 million, or 1.1% below the funding request for FY 2019 - 2024.

The FY 2020 Proposed CIP Budget is \$17,908,000, which reflects an increase of \$2,008,000, or 12.6% above the FY 2019 Approved Budget of \$15,900,000.

FY 2020 Funding Sources

• General Obligation Bonds	\$16,908,000; or 94.4%
• Developer Contribution Funding	<u>1,000,000</u> , or 5.6%
Total	\$17,908,000, or 100.0%

Needs Assessment

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

Projects	Approved FY 2020 - 2025 CIP Project Details					Notes
	First Year in CIP	Project Start Date (Planning)	Construction Start Date	Construction Completion Date	Cost (Million)	
Barlowe Road Renovations	FY 2015	FY 2021	FY 2023	FY 2024	\$12.30	Project is being <u>delayed</u> by 2 years with estimated completion date now being 6/2024 instead of 6/2022.
District IV Station	FY 2015	Beyond FY 2025			\$16.80	Project is being <u>delayed</u> from 6/2025 in FY19-24 Approved Budget to 6/2026 in the Proposed Budget.
District V Station	FY 2012	FY 2024	FY 2025	FY 2026	\$16.25	Project completion date is being <u>delayed</u> from 6/2025 to at least 6/2026.
District VI Station	FY 2012	Beyond FY 2025			\$15.80	Completion date is being <u>delayed</u> by 2 years from 06/2025 to 06/2026.
District VIII Station	FY 1989	Beyond FY 2025			\$15.80	This project is being <u>delayed</u> from 6/2025 completion date in FY19-24 Approved Budget to 6/2026.
Forensics Lab Renovations	FY 2015	FY 2019	FY 2020	FY 2022	\$30.05	This project is being <u>delayed</u> from 6/2020 construction completion in FY19-24 Approved Budget to 6/2022.
National Harbor Public Safety Building	FY 2019	n/a	FY 2020	FY 2021	\$4.00	Cost decrease by \$1 million and construction completion is <u>escalated</u> by one year.
Police Station Renovations	FY 2009	Ongoing project			\$5.74	Funding for this project was has increased from \$5.60 million.
Training Administrative Headquarters	FY 2012	n/a	FY 2017	FY 2020	\$81.22	Cost increase, and project is being <u>delayed</u> from 6/2019 completion date in FY19-24 Approved Budget to 6/2020.

Highlighted cells represent information, which has changed in the FY 2020- 2025 Proposed CIP Budget from the FY 2019-2024 Approved CIP Budget.

The Police Department has four (4) CIP projects with funds dedicated in FY 2019 and/or FY 2020:

- **Forensics Lab Renovations**

FY 2020 funding request: \$3.4 million (\$30.1 million total project cost)

This phase of the project includes planning for the consolidation of the forensics labs to include the DNA/Serology Lab, the Drug Analysis Lab, the Firearms Examination Unit, the Regional

Automated Fingerprint Identification System (RAFIS), and the property warehouse. The design phase of this project will begin in FY 2019 and construction will start in FY 2020.

- **National Harbor Public Safety Building**

FY 2020 funding request: \$1.0 million (\$4.0 million total project cost)

This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police, Fire/EMS Department, and a community room. This facility will help improve coordination of public safety services at National Harbor. Construction will not begin until July 2020 at the earliest.

- **Police Station Renovations**

FY 2020 funding request: \$600,000

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

- **The Training and Administrative Headquarters**

FY 2020 funding request: \$19.0 million (\$81.2 total project cost)

This project will provide a combined public safety training facility that will be used by police personnel. It will serve the training requirements for both the County and municipal police departments operating in the jurisdiction. Construction is expected to be completed in FY 2020.

Other Needs

The Department reports that it has a wide range of CIP needs throughout its facilities, to include the following:

- generators,
- ventilation/heating/air conditioning,
- water leaks,
- roof repairs/replacements,
- file storage space,
- office space for staff, and
- security of parking lots.

Attachment 1

Recruitment					
Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
FY 2016	128	26-Jan-15	3-Sep-15	30	26
FY 2016	129	15-Jun-15	11-Feb-16	50	43
FY 2017	130	18-Apr-16	5-Jan-17	50	34
FY 2017	131	19-Sep-16	27-Apr-17	27	25
FY 2018	132	27-Dec-16	3-Aug-17	19	18
FY 2018	133	20-Mar-17	1-Nov-17	25	24
FY 2018	134	12-Jun-17	27-Feb-18	25	17
FY 2018	135	18-Sep-17	2-May-18	23	22
Total				92	81
FY 2019	136	11-Dec-17	15-Aug-18	25	19
FY 2019	137	5-Mar-18	14-Feb-19	15	12
FY 2019	138	11-Jun-18	13-Mar-19	15	6
FY 2019	139	1-Oct-18	1-May-19	15	9
Total				70	46
FY 2020	140	10-Dec-18	1-Aug-19	15	8
FY 2020	141	13-May-19	1-Dec-19	15	14
FY 2020	142	8-Jul-19	1-Feb-20	20	19
FY 2020	143	26-Sep-19	1-May-20	20	19
Total				70	60
FY 2021	144	1-Dec-19	1-Jul-20	20	19
FY 2021	145	1-Feb-20	1-Sep-21	20	19
FY 2021	146	1-Jun-20	1-Jan-21	20	19

Attrition notes

78 actual attrition
 net: plus 3

88 anticipated attrition
 net: minus 42

88 anticipated attrition
 net: minus 28

Notes:

- During last year's budget review process a total of 5 recruit classes planned for FY 2019 was presented to the Council. Three (3) classes began in FY 2019 and four (4) are graduating in FY 2019. There will not be five (5) classes for FY 2019.
- During last year's budget review process it was reported that class sizes are being reduced to 20-30 officers per class instead of having fewer larger classes of 40-50 officers. In reality, FY 2019 class sizes have been reduced to 15 officers per class.
- On March 26, 2018, there were 1,627 sworn officers. On March 12, 2019, there were 1,596 sworn officers, or 31 officers fewer than in March of 2018. This is the lowest sworn level since FY 2013.