

Police Department - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type					
Fund	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 348,266,800	\$ 345,134,000	\$ 335,461,700	\$ (12,805,100)	-3.7%
Grants	5,342,400	7,417,400	5,515,300	\$ 172,900	3.2%
SR51	950,400	950,400	950,400	\$ -	0.0%
Total	\$ 354,559,600	\$ 353,501,800	\$ 341,927,400	\$ (12,632,200)	-3.6%

Authorized Staffing - All Classifications				
Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund (Full-Time)	2,105	2,108	3	0.1%
Grants	3	3	0	0.0%
Total	2,108	2,111	3	0.1%

FY 2022 Proposed General Fund Budget – Key Highlights

- The most notable proposed budget changes include:
 - Decreased Compensation: Attributed to higher vacancy rates, in conjunction with limited recruit classes and overtime (\$9,589,500), offset by increased compensation for the addition of three (3) new positions as recommended by the Police Reform Work Group (Director of Race & Equity and two (2) Psychologists) (\$291,600).
 - Decreased Fringe Benefits: to align with compensation adjustments (\$4,625,100), however the fringe benefit rates increase from 57.9% to 58.3%..
 - Increased Operating: Technology Cost Allocation-Increase in OIT charges based on anticipated countywide costs and those specific to the agency. (\$1,411,000), off set by a decrease in Operating as a result of reduced building security contracts (\$191,500).
 - Decreased Capital Outlay: Elimination of new equipment purchases in FY 2022 (\$275,000).
- Authorized staffing level is proposed to increase by three (3) positions in FY 2022, as outlined above in conjunction with the adopted recommendations from the Police Reform Work Group.
- As of March 1, 2021, the Department reported a 17.1% sworn vacancy rate (305 sworn vacancies excluding 41 recruits in training) and a 24.5% civilian vacancy rate (78 vacant civilian positions). In addition, 74 part-time civilian positions (mostly Crossing Guards) were reported vacant, representing a 47.7% vacancy rate.
- FY 2022 General Fund overtime compensation is proposed at \$22,501,500, which is level funded from the FY 2021 approved overtime level.

Category (General Fund)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 198,869,600	\$ 191,828,500	\$ 189,571,700	\$ (9,297,900)	-4.7%
Fringe Benefits	115,145,400	111,156,700	110,520,300	\$ (4,625,100)	-4.0%
Operating Expenses	34,327,300	42,224,500	35,720,200	\$ 1,392,900	4.1%
Capital Outlay	275,000	275,000	-	\$ (275,000)	-100.0%
Recoveries	(350,500)	350,700	(350,500)	\$ -	0.0%
Total	\$ 348,266,800	\$ 345,835,400	\$ 335,461,700	\$ (12,805,100)	-3.7%

Category (Grants)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 3,157,700	\$ 5,472,000	\$ 3,625,500	\$ 467,800	14.8%
Fringe Benefits	19,500	13,400	13,400	\$ (6,100)	-31.3%
Operating Expenses	1,596,300	1,282,000	1,069,800	\$ (526,500)	-33.0%
Capital Outlay	671,300	679,700	836,300	\$ 165,000	24.6%
SubTotal	\$ 5,444,800	\$ 7,447,100	\$ 5,545,000	\$ 100,200	1.8%

Proposed FY 2022 -FY 2027 Capital Improvement Program

	Expended thru FY21	Proposed FY22 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
8 Projects	\$18,371,000	\$17,600,000	\$13,900,000	\$ 600,000	\$1,300,000	\$7,500,000	\$9,250,000	\$ 68,521,000

Highlights

- Funded by General Obligation Bonds (69.6%) and Other sources (30.4%)
- Key Projects with funding dedicated in FY 2021 or FY 2022: Forensics Lab Renovation, National Harbor Public Safety Building, Police Station Renovations, Special Operation Division Facility, and the Training / Administrative Headquarters



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 10, 2021

M E M O R A N D U M

TO: Calvin S. Hawkins II, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor
Joseph R. Hamlin, Senior Legislative Budget and Policy Analyst

FROM: Cassandra Fields, Legislative Budget and Policy Analyst

RE: Police Department
Fiscal Year 2022 Budget Review

Budget Overview

- The FY 2022 Proposed Budget for the Police Department is \$341,927,400, representing a decrease of \$12,632,200, or 3.6%, under the FY 2021 Approved Budget.
- Decreases in the FY 2022 Proposed Budget are driven primarily by decreases in compensation costs as a result of high vacancy rates and limiting recruit classes (\$9.6 million), decreases in corresponding fringe benefits (\$4.6 million), decreases capital outlay which reflect the elimination of new equipment purchases (\$275,000), and reduction in operating costs due to a decrease in building security contracts (\$191,500). The proposed decreases are partially offset by increased technology costs (\$1.4 million) and additional compensation costs associated with the creation of three (3) new positions, as recommended by the Police Reform Work Group (\$291,600).
- Approved Fiscal Year 2021 to Proposed Fiscal Year 2022:

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 342,230,917	\$ 348,266,800	\$ 345,134,000	-0.9%	\$ 335,461,700	\$ (12,805,100)	-3.7%
Grants	4,392,773	5,342,400	7,417,400	38.8%	5,515,300	172,900	3.2%
SR 51	651,933	950,400	950,300	0.0%	950,400	-	0.0%
Total	\$ 347,275,623	\$ 354,559,600	\$ 353,501,700	-0.3%	\$ 341,927,400	\$ (12,632,200)	-3.6%

Authorized Staffing - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change
General Fund (Full-Time)	2,105	2,108	3
Grants	3	3	0
Total	2,108	2,111	3

Budget Comparison – General Fund

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 186,964,092	\$ 198,869,600	\$ 191,828,500	\$ 189,571,700	\$ (9,297,900)	-4.7%	-1.2%
Fringe Benefits	112,994,528	115,145,400	111,156,700	110,520,300	(4,625,100)	-4.0%	-0.6%
Operating Expenses	42,204,015	34,327,300	42,224,500	35,720,200	1,392,900	4.1%	-15.4%
Capital Outlay	440,762	275,000	275,000	-	(275,000)	-100.0%	-100.0%
Subtotal	\$ 342,603,397	\$ 348,617,300	\$ 345,484,700	\$ 335,812,200	\$ (12,805,100)	-3.7%	-2.8%
Recoveries	(372,480)	(350,500)	350,700	(350,500)	-	0.0%	-199.9%
Total	<u>\$ 342,230,917</u>	<u>\$ 348,266,800</u>	<u>\$ 345,835,400</u>	<u>\$ 335,461,700</u>	<u>\$ (12,805,100)</u>	-3.7%	-3.0%

- In FY 2022, the Department’s General Fund Budget is proposed to decrease by \$12,805,100, or 3.7%, under the FY 2021 Approved Budget level.

Compensation

- In FY 2022, compensation expenditures are budgeted to decrease by \$9,297,900, or 4.7%, below the FY 2021 Approved Budget.
- The main drivers of the decreases in compensation expenditures for FY 2022 are: Higher vacancies and a reduced number of recruit classes in conjunction with decreases in corresponding fringe benefits relating to the compensation adjustments (\$14,214,600). These decreases are ever-so-slightly offset by the addition of three new positions, which were the result of some of the recommendations from the Police Reform Work Group: Director of Race & Equity, and two (2) Psychologists (\$291,600).
- The number of authorized General Fund positions presented in the FY 2022 Proposed Budget represents an increase of three (3) civilian positions over FY 2021. The Proposed Budget includes 1,786 full-time sworn positions and 322 full-time civilian positions in the General Fund Budget schedule, representing a total of 2,108 full-time and 155 part-time positions.

Authorized General Fund Staffing Count

	FY 2021 Actual YTD	FY 2021 Approved	FY 2022 Proposed	Change Amount
Full-Time Civilian	244	319	322	3
Full-Time Sworn	1,475	1,786	1,786	0
Part-Time	81	155	155	0
Total	1,800	2,260	2,263	3

YTD as of March 1, 2021

Sworn includes recruits in training (44 recruits for FY 2021 YTD)

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Compensation	\$ 172,558,879	\$ 179,691,195	\$ 183,865,263	\$ 186,964,092	\$ 191,828,500	\$ 189,571,700
Fringe Benefit Expenditures	\$ 97,157,145	\$ 102,628,769	\$ 104,516,651	\$ 112,994,528	\$ 111,156,700	\$ 110,520,300
As a % of Compensation	56.3%	57.1%	56.8%	60.4%	57.9%	58.3%
Annual % Change	4.2%	5.6%	1.8%	8.1%	-1.6%	-0.6%

- In FY 2022, fringe benefit expenditures are proposed to decrease by \$4,625,100, or 4%, under the FY 2021 approved level.
- The largest component of fringe benefits is the Police Retirement Plan (accounts for 64.9% of the Department’s FY 2020 actual fringe benefit expenditures). The Comprehensive Police Retirement Plan is funded at 60.5%.

Operating Expenses

- FY 2022 General Fund operating expenditures are proposed to increase by \$1,392,900, or 4.1%, above the FY 2021 Approved Budget. It is primarily the result of a \$1,411,000 increase in the technology cost allocation from OIT based on agency needs and usage.
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures, by 26 categories of expenditures. In four (4) of the categories, the FY 2022 Proposed Budget reduces planned spending from the FY 2021 budget. In 16 categories, the FY 2022 Proposed Budget levels are unchanged from the FY 2021 budget. FY 2022 expenditures are proposed to increase in six (6) categories.

	Operating Objects	FY 2021 Approved	FY 2022 Proposed	Change, \$	Change, %
1	Operating Contracts	\$1,941,400	\$1,749,900	\$ (191,500)	-9.9%
2	Training	\$233,100	\$223,100	\$ (10,000)	-4.3%
3	Building Repair/Maintenance	\$46,000	\$43,000	\$ (3,000)	-6.5%
4	Miscellaneous	\$280,000	\$279,700	\$ (300)	-0.1%
5	Membership Fees	\$45,800	\$46,100	\$ 300	0.7%
6	Office/ Building Rental/ Lease	\$434,000	\$437,000	\$ 3,000	0.7%
7	Insurance Premiums	\$197,900	\$252,300	\$ 54,400	27.5%
8	Vehicle Equipment Repair/ Maintenance	\$8,379,800	\$8,442,000	\$ 62,200	0.7%
9	General & Administrative Contracts	\$3,354,800	\$3,421,600	\$ 66,800	2.0%
10	Advertising	\$30,000	\$30,000	\$ -	0.0%
11	Periodicals	\$39,400	\$39,400	\$ -	0.0%
12	Equipment Lease	\$1,608,400	\$1,608,400	\$ -	0.0%
13	Postage	\$200	\$200	\$ -	0.0%
14	Mileage Reimbursement	\$4,200	\$4,200	\$ -	0.0%
15	Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
16	Disposal Fees	\$11,000	\$11,000	\$ -	0.0%
17	Travel: Non-Training	\$26,100	\$26,100	\$ -	0.0%
18	Printing	\$32,100	\$32,100	\$ -	0.0%
19	Utilities	\$52,000	\$52,000	\$ -	0.0%
20	Office and Operating Equipment Non-Capital	\$1,160,300	\$1,160,300	\$ -	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	Data-Voice	\$20,300	\$20,300	\$ -	0.0%
25	Other Operating Equipment Repair/ Maintenance	\$212,900	\$212,900	\$ -	0.0%
26	Office Automation	\$8,033,400	\$9,444,400	\$ 1,411,000	17.6%
	TOTAL	\$34,327,300	\$35,720,200	\$ 1,392,900	4.1%

- The dollar reductions between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Operating Contracts (\$191,500 reduction), Training (\$10,000), Building Repair/Maintenance (\$3,000), and Misc. (\$300).
- The most significant dollar increases between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Office Automation (\$1,411,000 increase) category. However, there were slight increases in Membership Fees (\$300), Insurance Premiums (54,400), Vehicle Repair and Maintenance (\$62,200), and General & Administrative Contracts (\$66,800).

Recoveries

- FY 2022 Recoveries are proposed to remain at FY 2021 approved level of at \$350,500.

- FY 2022 Recoveries include \$100,000 in Insurance Reimbursement recoveries and \$250,500 in recoveries from the Drug Enforcement and Education Asset Forfeiture Fund (SR 51).

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

Category	FY 20 Actual	FY 21 Approved	FY 21 Estimated	FY 22 Proposed	Change Amount	% Change
Compensation	\$ -	\$ -	\$ -	\$ 308,300	\$ 308,300	100.0%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	\$ 462,220	\$ 600,400	\$ 600,300	\$ 292,100	\$ (308,300)	-51.3%
Capital Outlay	\$ 189,713	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	0.0%
Total	\$ 651,933	\$ 950,400	\$ 950,300	\$ 950,400	\$ -	0.0%

- The Drug Enforcement and Education Fund (SR 51) is mostly comprised of the Federal asset forfeiture funds (approximately 57.9%), and the remaining County allocation is split between the Police Department, the Health Department, the Department of Corrections, and the Office of the State’s Attorney.
- In FY 2022, the SR 51 Fund expenditures are proposed at \$950,400, comprised of \$550,282, for the Federal portion and \$400,018, for the County’s portion. The Department is currently prioritizing its needs to determine how the FY 2022 SR 51 funds will be used.

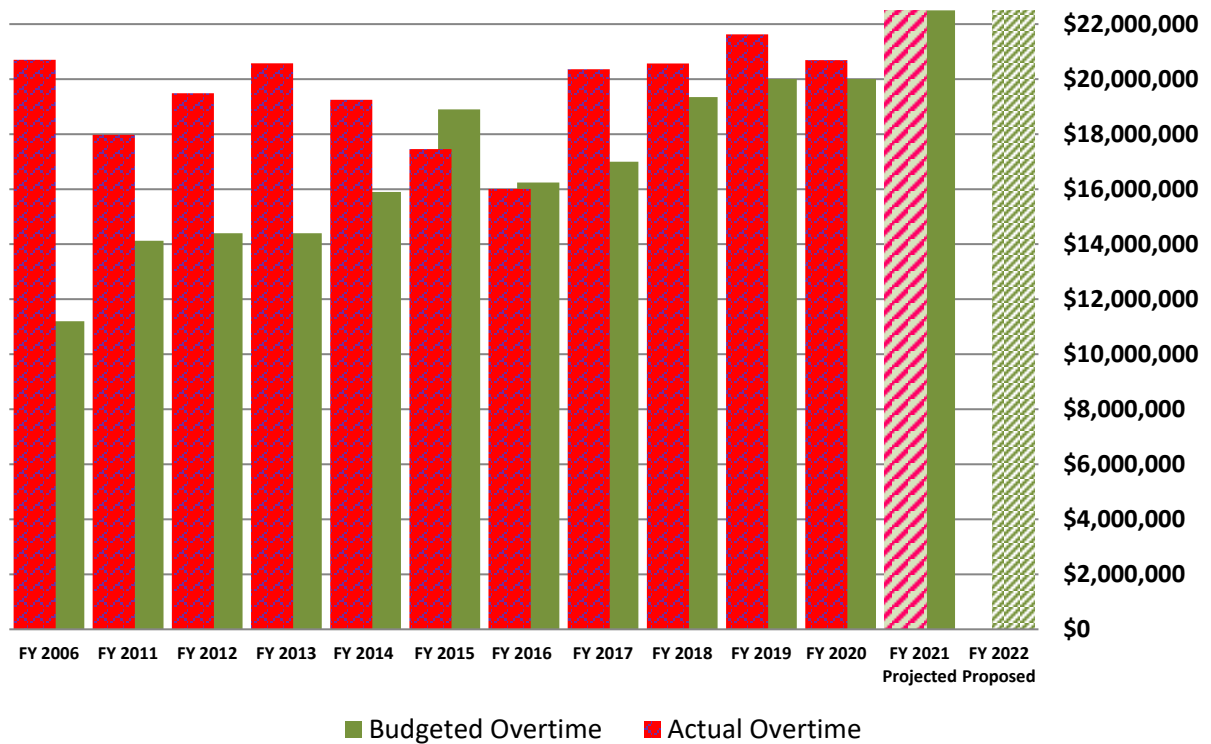
Budget Comparison -Grants

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 3,725,890	\$ 3,157,700	\$ 5,472,000	\$ 3,625,500	\$ 467,800	14.8%
Fringe Benefits	13,051	19,500	13,400	13,400	(6,100)	-31.3%
Operating Expenses	498,830	1,596,300	1,282,000	1,069,800	(526,500)	-33.0%
Capital Outlay	167,450	671,300	679,700	836,300	165,000	24.6%
Total	\$ 4,405,221	\$ 5,444,800	\$ 7,447,100	\$ 5,545,000	\$ 100,200	1.8%

- FY 2022 grant funds are proposed at \$5,545,000. In FY 2022, 1.6% of the Department’s budget is proposed to be funded by grant funds.
- The Department proposes a FY 2022 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions. There is no change from the FY 2021 Approved Budget level.
- Please refer to responses to the *FY 2022 First Round Budget Review Questions No. 4, 5, and 6* for further information on the Department’s grants.

Overtime

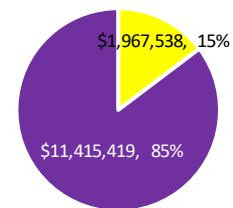
- FY 2022 General Fund overtime compensation is proposed at \$22,501,500, which is level funded with the FY 2021 approved overtime level.



- In response to the First Round Budget Review Questions, the Department reported that it expects to remain within the FY 2021 approved overtime budget.

- As of March 1, 2021, the Department has expended \$1.97 million in reimbursable overtime. Reimbursable overtime represents 14.7% 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. \$724,758 of the \$1.97 million is reimbursed directly to the Department.

FY 2021 YTD Overtime Expenditures



- Fixed Post (20.54%), MGM Casino (11.19%), National Harbor (10.12%), and Homicide Investigations (7.88%) overtime are the largest overtime categories, which account for over 49.7% of the Department’s current overtime expenditures.

- Reimbursable Overtime (as of March)
- Non-reimbursable Overtime (as of March)

- Additional information on overtime can be found in response to the *FY 2022 First Round Budget Review Questions 29-34*.

Staffing

- In FY 2021, the Department’s General Fund full-time authorized staffing level is 2,105 positions: consisting of 1,786 sworn and 319 civilian positions.

- As of March 1, 2021, 1522 out of 1,786 General Fund authorized sworn positions were filled. This includes forty-one (41) recruits who were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 17.1% sworn vacancy rate (305 sworn vacancies).
 - As of March 1, 2021, 78 out of 319 full-time civilian positions were reported as vacant, representing a 24.5% civilian vacancy rate (compared to 82 civilian vacancies reported last year).
 - In addition, 74 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 47.7% vacancy rate.
- As of the beginning of March 2021, the Department has lost 38 sworn officers and 19 civilians, which represents 7 officer per month sworn attrition rate and 2 civilians per month civilian attrition rate.
 - The Department reports that 20.5% of its current sworn complement will be eligible to retire by the end of FY 2021 and 22.2% of the existing staffing sworn level is projected to be eligible to retire by the end of FY 2022.

Workload

- Calls for Service:
 - According to the Police Department, in CY 2020, the Department responded to 493,219 calls for service. This represents a thirteen percent (13%) decrease from CY 2019.

Number of Calls for Service					
	CY 2018	CY 2019	CY 2020	CY 2019 and CY 2020 Change	CY 2019 and CY 2020 Change, %
Police District I	104,830	109,789	95,623	(14,166)	-13%
Police District II	102,428	96,293	83,019	(13,274)	-14%
Police District III	103,322	63,654	63,622	(32)	0%
Police District IV	100,265	112,085	103,191	(8,894)	-8%
Police District V	38,046	37,495	31,352	(6,143)	-16%
Police District VI	44,760	41,769	31,726	(10,043)	-24%
Police District VII	29,047	26,636	20,035	(6,601)	-25%
Police District VIII	0	79,667	64,651	(15,016)	-19%
Total	522,698	567,388	493,219	(74,169)	-13%

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

- Forty-two percent (42%) of calls for service (208,872 out of 493,219) were officer-initiated.
 - Additional information on calls for service is provided in response to the *FY 2022 First Round Budget Review Question No. 41 through 45.*
- Crime Statistics:

Comparative Crime Statistics: Calendar Year 2017 – 2020						
Crime Category	2017	2018	2019	2020	CY 2019 - CY 2020 Change	CY 2019 - CY 2020 Change, %
Homicide	80	60	74	93	19	26%
Forcible Rape	128	127	139	98	-41	-29%
Robbery	969	818	835	738	-97	-12%
<i>Commercial</i>	251	204	237	215	-22	-9%
<i>Residential</i>	43	22	19	32	13	68%
<i>Citizen</i>	675	592	579	491	-88	-15%
Carjacking	100	108	93	263	170	183%
Assaults	1,423	1,278	1,033	1,136	103	10%
VIOLENT	2,700	2,391	2,174	2,328	154	7%
Burglary	2,308	1,935	1,306	1,165	-141	-11%
<i>Commercial</i>	467	405	259	416	157	61%
<i>Residential</i>	1,619	1,360	820	516	-304	-37%
<i>Other</i>	222	170	227	233	6	3%
Larceny Theft	9,840	9,129	7,495	7,598	103	1%
Stolen Vehicle	3,085	2,644	2,197	2,491	294	13%
PROPERTY	15,233	13,708	10,998	11,254	256	2%
TOTAL	17,933	16,099	13,172	13,582	410	3%

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 five (5) categories (homicide, carjacking, assaults, larceny theft, and stolen vehicle) between CY 2019 and CY 2020, and in the remaining three (3) categories (forcible rape, robbery, and burglary) crime has decreased.
 - In CY 2020, as compared to CY 2019, violent crime increased by 7%, property crime increased by 2%, resulting in a total crime increase of 3%.
- Subtitle 13, Housing and Property Standards, Division 9A of the County Code created the Environmental Crimes Unit (CB 54-2018). It was established to:
 - detect, apprehend, prosecute and deter persons, owners, lessors, associations, corporations, organizations, and entities from engaging in conduct that harms the County's physical environment.

The Department of the Environment is the coordinating agency for the County, collaborating with the Department of Public Works and Transportation; Department of Permitting, Inspections and Enforcement; and the Prince George's County Police Department. The Prince George's County Police Department is tasked with addressing major incidents of illegal dumping by the Environmental Crimes Team. The Police Department has issued six (6) citations - three (3) in FY 2020 and three (3) in FY 2021 YTD. The Department reports that it is operating at capacity regarding operation and management of the illegal dumping surveillance services. While additional cameras for surveillance of sites experiencing repetitive dumping are needed, the Police Department lacks the manpower for installation, monitoring and maintaining such cameras.

- Three (3) critical issues that the Department faces and will face over the next five (5) years are:

- Continued crime reduction;
- Improved and increased sworn and civilian staffing (recruitment and employee retention); and
- Facility improvements to meet Department's operational needs.
- These were the same three issues identified in the previous year's response.
- Additional information on the importance of these issues, their impact and potential solutions is available in response to the *FY 2022 First Round Budget Review Question No. 66*.

Equipment & Information Technology (IT)

- Vehicle replacement
 - As of March 8, 2021, the Department reported that it had a total of 733 vehicles, or 39% of its fleet, which have met the replacement criteria of exceeding 100,000 miles.
 - The Police Department has replaced 33 marked and 69 unmarked vehicles in FY 2021 to date.
- 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)
 - In FY 2021, responsibility for purchasing BWC was moved to the Office of Homeland Security (OHS), under the Public Safety Communications Division. During FY 2021, the project was expanded under that division.
 - Funding is included in the OHS's FY 2022 budget.
 - At the end of CY 2020, the Department had issued around 800 BWCs. They were in operation throughout the Bureau of Patrol.
- No additional IT initiatives are planned for FY 2022.

FY 2022 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 Department's total project cost is \$185,740,000 with \$50.2 million proposed for FY 2022 - 2027.

The FY 2022 Proposed CIP Budget is \$17.6 million, which reflects an increase of \$905,000, or 5.42% above the FY 2021 Approved Budget of \$16,695,000. FY 2022 funding sources include General Obligation Bonds (69.6%) and Other sources (30.4%).

Needs Assessment

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

Project Status

The Police Department has five (5) CIP projects with funds dedicated in FY 2021 and/or FY 2022:

- **Forensics Lab Renovations**

FY 2022 funding request: \$14.7 million for construction (\$30.1 million total project cost)

Completion date: Projected to be completed in FY 2022.

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

- **National Harbor Public Safety Building**

FY 2022 funding request: \$0 million (\$4.0 million total project cost-\$1 million estimate for FY 2021)

Completion date: Project has been delayed to FY 2023.

This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police, Fire/EMS Department, and a community room. This facility will help improve coordination of public safety services at National Harbor.

- **Police Station Renovations**

FY 2022 funding request: \$2.9 million (\$8.9 million total project cost).

Completion date: not applicable, ongoing project

This project provides needed improvements and rehabilitation of various Police Department facilities to bring the buildings into compliance with current standards, as well the new security systems needed in various locations. Planned renovations in FY 2022 include replacing doors, maintaining parking lots and furniture.

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

FY 2022 funding request: \$0 (\$12.3 million total project cost)

Completion date: FY 2023

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

- **The Training and Administrative Headquarters**

FY 2022 funding request: \$0 million (\$81.2 total project cost)

Completion date: According to the Department, the project has been completed in FY 2021.

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. The project will also house Police Headquarters.

The Department has three (3) additional CIP projects with no funds committed in FY 2021 or FY 2022: District IV Station construction, District V Station construction, and District VI Station construction.

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
- file storage space
- office space for staff
- roof repairs/replacements