



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 2, 2018

MEMORANDUM

TO: Derrick L. Davis, Chair
Public Safety and Fiscal Management Committee (PSFM)

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

FROM: Anya Makarova, Senior Budget and Policy Analyst (Operating Budget)
Canjor Reed, Staff Auditor (Capital Improvement Program) *AM* *CDR*

RE: Police Department
Fiscal Year 2019 Budget Review

Budget Overview

- The FY 2019 Proposed Budget for the Police Department is \$356,236,000, representing an increase of \$24,922,400, or 7.5%, above the FY 2018 Approved Budget.
- Increases in the FY 2019 Proposed Budget are driven primarily by mandatory collective bargaining salary increases (\$7.9 million), collective bargaining driven fringe benefits increases (\$4.7 million), increases in office automation charges (\$3.1 million), funding for five (5) proposed recruit classes in FY 2019 (\$3.0 million), increases in overtime (\$652,300), and other increases.
- The FY 2019 Proposed Budget projects the FY 2018 estimate to be below the approved budget level by \$8.8 million, or 2.7%.
- Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 297,734,494	\$ 325,302,400	\$ 316,198,200	-2.8%	\$ 344,720,200	\$ 19,417,800	6.0%
Grants	3,282,389	4,110,800	4,371,500	6.3%	4,000,800	(110,000)	-2.7%
SR 51	1,069,467	1,900,400	1,900,400	0.0%	7,515,000	5,614,600	295.4%
Total	\$ 302,086,350	\$ 331,313,600	\$ 322,470,100	-2.7%	\$ 356,236,000	\$ 24,922,400	7.5%

Authorized Staffing - All Classifications

	FY 2018 Approved	FY 2019 Proposed	Change
General Fund	2,251	2,248	-3
Grants	3	6	3
Total	2,254	2,254	0

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

Multi-Year Total Funding and Annual Percentage Changes						
	General Fund	Special Rev. Funds	Grant Funds	Total All Funds	Change, \$	Change, %
FY 2019 Proposed	\$344,720,200	\$7,515,000	\$4,000,800	\$356,236,000	\$33,765,900	10.47%
FY 2018 Estimated	\$316,198,200	\$1,900,400	\$4,371,500	\$322,470,100	\$20,383,750	6.75%
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%
FY 2009 Actual	\$242,951,381	\$842	\$3,675,987	\$246,628,210	-\$825,520	-0.33%
<i>FY 2009 - FY 2019 Change</i>	<i>\$101,768,819</i>	<i>\$7,514,158</i>	<i>\$324,813</i>	<i>\$109,607,790</i>		
<i>FY 2009 - FY 2019 Change</i>	<i>41.89%</i>	<i>892417.81%</i>	<i>8.84%</i>	<i>44.44%</i>		

- Based on the *Proposed Budget Book*, the Department's budget has increased by \$109.6 million dollars, or 44%, over the past ten (10) years.

Budget Comparison – General Fund

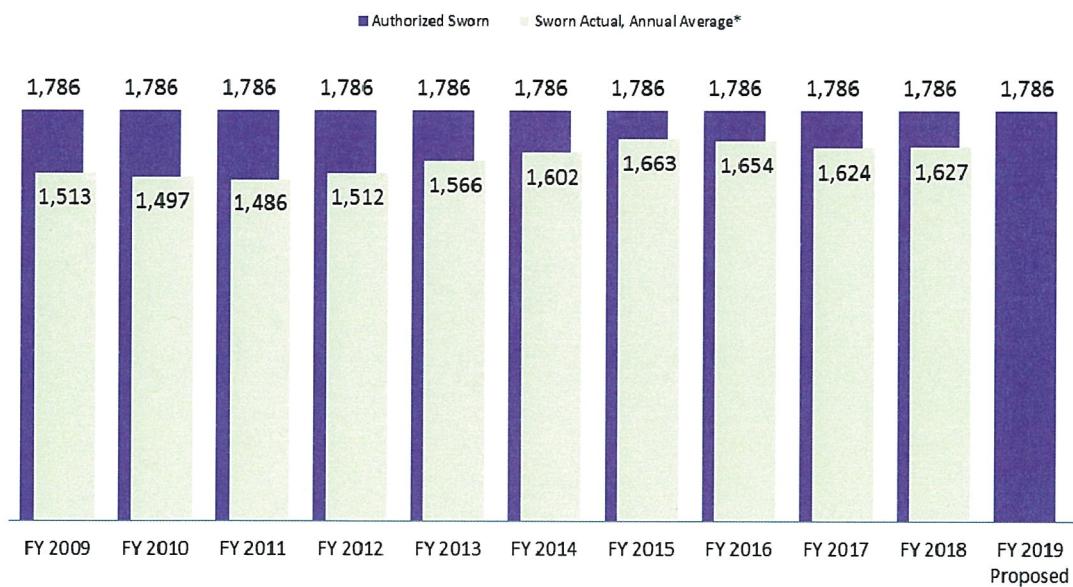
Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$172,558,879	\$187,477,300	\$184,200,500	\$198,684,000	\$11,206,700	6.0%	7.9%
Fringe Benefits	97,157,145	108,174,400	102,704,300	112,852,500	4,678,100	4.3%	9.9%
Operating Expenses	27,563,455	29,770,700	29,413,400	34,278,700	4,508,000	15.1%	16.5%
Capital Outlay	710,925	275,000	275,000	275,000	-	0.0%	0.0%
Subtotal	\$297,990,404	\$325,697,400	\$316,593,200	\$346,090,200	\$20,392,800	6.3%	9.3%
Recoveries	(255,910)	(395,000)	(395,000)	(1,370,000)	(975,000)	246.8%	246.8%
Total	\$297,734,494	\$325,302,400	\$316,198,200	\$344,720,200	\$19,417,800	6.0%	9.0%

- In FY 2019, the Department's General Fund Budget is proposed to increase by \$19,417,800, or 6.0%, above the FY 2018 Approved Budget level. The proposed increase is 9% above the FY 2018 estimated level of expenditures identified in the Proposed Budget.

Compensation

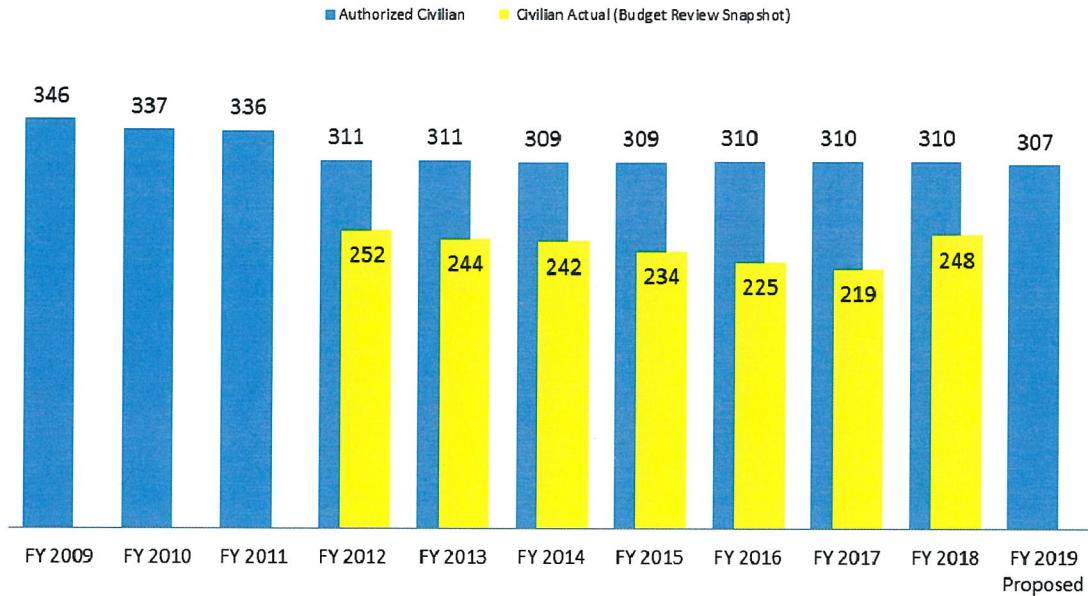
- In FY 2019, compensation expenditures are budgeted to increase by \$11,206,700, or 6.0%, above the FY 2018 Approved Budget. The proposed increase represents a 7.9% increase above the FY 2018 estimated compensation expenditures.
- According to the FY 2019 Proposed Budget Book, the top three (3) drivers of increases in compensation expenditures for FY 2019 are:
 - Mandatory collective bargaining agreement adjustments (\$7.9 million);
 - Compensation increases due to funding of proposed recruit classes in FY 2019 (\$3.0 million); and
 - Increase in overtime (\$652,300).
- The number of authorized General Fund positions presented in the FY 2019 Proposed Budget represents a three (3) position decrease from FY 2018. The Proposed Budget includes 1,786 full-time sworn positions and 307 full-time civilian positions in the General Fund Budget schedule, representing a total of 2,093 full-time and 155 part-time positions.

Sworn Authorized, Actual, and Proposed Staffing



FY 2018 actual sworn staffing level is a snapshot as of March 26, 2018 (not an annual average)

Civilian Authorized, Actual, and Proposed Staffing



Authorized General Fund Staffing Count

	FY 2018 Actual YTD	FY 2018 Approved	FY 2019 Proposed	Change Amount
Full-Time Civilian	248	310	307	-3
Full-Time Sworn	1,627	1,786	1,786	0
Part-Time	92	155	155	0
Total	1,967	2,251	2,248	-3

YTD as of March 26, 2018

Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Compensation	\$167,273,650	\$165,599,015	\$ 172,558,879	\$ 184,200,500	\$ 198,684,000
Fringe Benefit Expenditures	\$ 96,931,747	\$ 93,230,090	\$ 97,157,145	\$ 102,704,300	\$ 112,852,500
As a % of Compensation	57.9%	56.3%	56.3%	55.8%	56.8%
Annual % Change	-1.1%	-3.8%	4.2%	5.7%	16.2%

- In FY 2019, fringe benefit expenditures are proposed to increase by \$4,678,100, or 4.3%, above the FY 2018 approved level, or 9.9% above the FY 2018 estimated expenditure level.
- The largest component of the fringe benefits is the Police Retirement Plan (accounts for 64% of the Department's fringe expenditures). The Police Retirement Plan is funded at 59.3% while the desired funded ratio is 100%.

Operating Expenses

- FY 2019 General Fund operating expenditures are proposed to increase by \$4,508,000, or 15.1%, above the FY 2018 Approved Budget. The proposed increase represents a 16.5% growth from FY 2018 estimated expenditure level.
- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures, by 27 categories of expenditures. In five (5) of the categories, the FY 2019 Proposed Budget reduces planned spending from the FY 2018 budget. In 11 of the categories, the FY 2019 Proposed Budget levels are unchanged from the FY 2018 budget. FY 2019 expenditures are proposed to increase in 11 categories.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	Change, \$	Change, %
Telephone	\$1,905,000	\$1,800,000	\$ (105,000)	-5.5%
Other Operating Equipment Repair/ Maintenance	\$360,800	\$264,500	\$ (96,300)	-26.7%
Printing	\$126,400	\$32,100	\$ (94,300)	-74.6%
Utilities	\$57,700	\$52,000	\$ (5,700)	-9.9%
Membership Fees	\$46,400	\$45,800	\$ (600)	-1.3%
Training	\$213,900	\$213,900	\$ -	0.0%
Gas and Oil	\$4,375,200	\$4,375,200	\$ -	0.0%
Equipment Lease	\$1,606,500	\$1,606,500	\$ -	0.0%
Data-Voice	\$61,500	\$61,500	\$ -	0.0%
Disposal Fees	\$11,000	\$11,000	\$ -	0.0%
Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
Interagency Charges/Miscellaneous	\$250,000	\$250,000	\$ -	0.0%
Building Repair/Maintenance	\$46,000	\$46,000	\$ -	0.0%
Interfund Transfers	\$30,000	\$30,000	\$ -	0.0%
Advertising	\$20,000	\$20,000	\$ -	0.0%
Insurance Premiums	\$105,500	\$105,500	\$ -	0.0%
Postage	\$100	\$200	\$ 100	100.0%
Mileage Reimbursement	\$3,700	\$4,200	\$ 500	13.5%
Travel: Non-Training	\$22,400	\$26,100	\$ 3,700	16.5%
Periodicals	\$28,000	\$31,900	\$ 3,900	13.9%
Office/ Building Rental/ Lease	\$431,000	\$457,200	\$ 26,200	6.1%
General Office Supplies	\$1,892,300	\$2,004,000	\$ 111,700	5.9%
Operating Contracts	\$1,188,700	\$1,448,700	\$ 260,000	21.9%
Vehicle Equipment Repair/ Maintenance	\$8,100,200	\$8,360,700	\$ 260,500	3.2%
Office and Operating Equipment Non-Capital	\$640,500	\$960,300	\$ 319,800	49.9%
General & Administrative Contracts	\$1,894,200	\$2,650,800	\$ 756,600	39.9%
Office Automation	\$6,348,700	\$9,415,600	\$ 3,066,900	48.3%
TOTAL	\$ 29,770,700	\$ 34,278,700	\$ 4,508,000	15.1%

- The most significant dollar reductions between the FY 2019 Proposed Budget and the FY 2018 Approved Budget are in Telephone (\$105,000 reduction), Other Operating Equipment Repair/Maintenance (\$96,300 reduction) and Printing (\$94,300 reduction).
- The most significant dollar increases between the FY 2019 Proposed Budget and the FY 2018 Approved Budget are Office Automation (\$3.1 million increase), General and Administrative Contracts (\$756,600 increase), and Office and Operating Equipment Non-Capital (\$319,800 increase).

Recoveries

- FY 2019 Recoveries are proposed at \$1,370,000, representing a \$975,000 increase above the FY 2018 Approved Budget level of \$395,000. The increases in Recoveries are driven by recoverable overtime expenses (from the Drug Enforcement and Education Fund).
- FY 2018 Recoveries include \$100,000 in Insurance Reimbursement recoveries, \$295,000 from the Revenue Authority, and \$975,000 in recoveries from the Drug Enforcement and Education Fund (SR 51).

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

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	% Change
Compensation	\$ 19,318	\$ 385,400	\$ 385,400	\$ 1,170,600	\$ 785,200	203.7%
Fringe Benefits	\$ 1,478	\$ -	\$ -	\$ 29,400	\$ 29,400	0.0%
Operating Expenses	\$ 134,086	\$ 515,000	\$ 515,000	\$ 815,000	\$ 300,000	58.3%
Capital Outlay	\$ 914,585	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000	\$ 4,500,000	450.0%
Total	\$ 1,069,467	\$ 1,900,400	\$ 1,900,400	\$ 7,515,000	\$ 5,614,600	295.4%

- The Drug Enforcement and Education Fund (SR 51) is mostly comprised of the Federal asset forfeiture funds (approximately 79.8% of the FY 2019 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. FY 2018 approved County's portion of the Fund is \$400,400, and FY 2019 proposed County's portion is \$1,515,000.
- According to the FY 2019 Proposed Budget, the Department is expected to spend its budget of \$1,900,400 in FY 2018. The FY 2018 ending fund balance is estimated to be \$11,225,039. According to the Department, it has spent \$492,206 in FY 2018 to date, and it anticipates to spend the budgeted amount.
- In FY 2019, the SR 51 fund expenditures are proposed at \$7,515,000. The Department is currently prioritizing its needs to determine how the FY 2019 SR 51 funds will be used.
- Please see response to the *Question No. 3 of the FY 2019 First Round Budget Review Questions* and response to *Question No. 1 of the FY 2019 Second Round Budget Review Questions* for additional details on the Drug Enforcement and Education Fund.

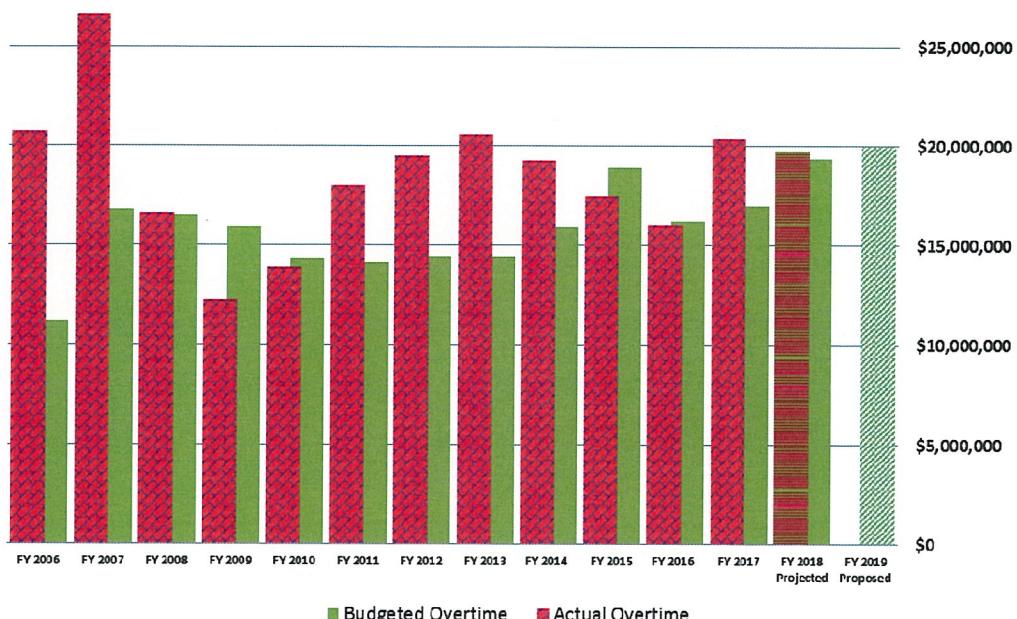
Budget Comparison -Grants

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	% Change
Compensation	\$ 2,312,729	\$ 2,579,900	\$ 2,770,200	\$ 2,984,300	\$ 404,400	15.7%
Fringe Benefits	11,998	13,400	19,500	13,400	-	0.0%
Operating Expenses	288,021	482,200	680,200	527,400	45,200	9.4%
Capital Outlay	669,641	1,065,300	912,300	505,700	(559,600)	-52.5%
Total	<u>\$ 3,282,389</u>	<u>\$ 4,140,800</u>	<u>\$ 4,382,200</u>	<u>\$ 4,030,800</u>	<u>\$ (110,000)</u>	<u>-2.7%</u>

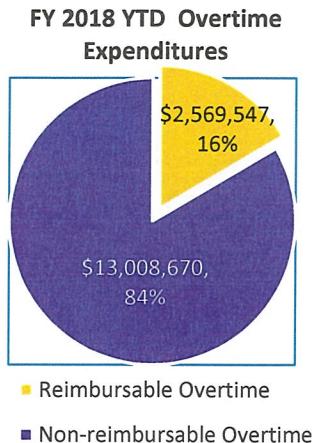
- According to the FY 2019 Proposed Budget, it is estimated that \$4,382,200 in grant funds will be realized by the end of FY 2018, or about 5.8% (\$241,200) more than the \$4,140,800 budgeted in FY 2018. The latest estimate, provided by the Department during the budget review, suggests that \$5,070,800 (or 123% of the approved budget) in grant funds will be realized in FY 2018 due to several unanticipated grants.
- FY 2019 proposed grant funds are proposed at \$4,030,800 (inclusive of a \$30,000 cash match). In FY 2019, 1.1% of the Department's budget is proposed to be funded by grant funds.
- The Department proposes a FY 2019 Limited-Term Grant Funded (LTGF) staff complement of six (6) positions, representing a three (3) position increase from the FY 2018 Approved Budget level. The addition of three (3) positions is due to the National Institute of Justice (NIJ) Backlog Reduction Grant and Project Safe Neighborhood Grant awards.
- Please refer to responses to the *FY 2019 First Round Budget Review Questions No. 4 and 5* and *FY 2019 Second Round Budget Review Question No. 2* for further information on the Department's grants.

Overtime

- FY 2019 General Fund overtime compensation is proposed at \$20,002,300, representing a \$652,300 increase over the FY 2018 approved overtime level.



- The Department expects to exceed the FY 2018 approved overtime budget by \$350,000 (or 1.8%) and spend a total of \$19.7 million by the end of FY 2018. 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 2019 First Round Budget Review Questions* for more details). This means that FY 2018 projected overtime spending is equivalent to 135 newly hired sworn officers working for a full year.
- As of March 2018, the Department has spent \$2,569,547 in reimbursable overtime. This represents 16.5% of total overtime expenditures year to date. The main drivers of reimbursable overtime include FedEx Field (Police only), 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 46% of the Department's current overtime expenditures.
- Additional information on overtime can be found in response to the *FY 2019 First Round Budget Review Questions 26-36*.



Staffing

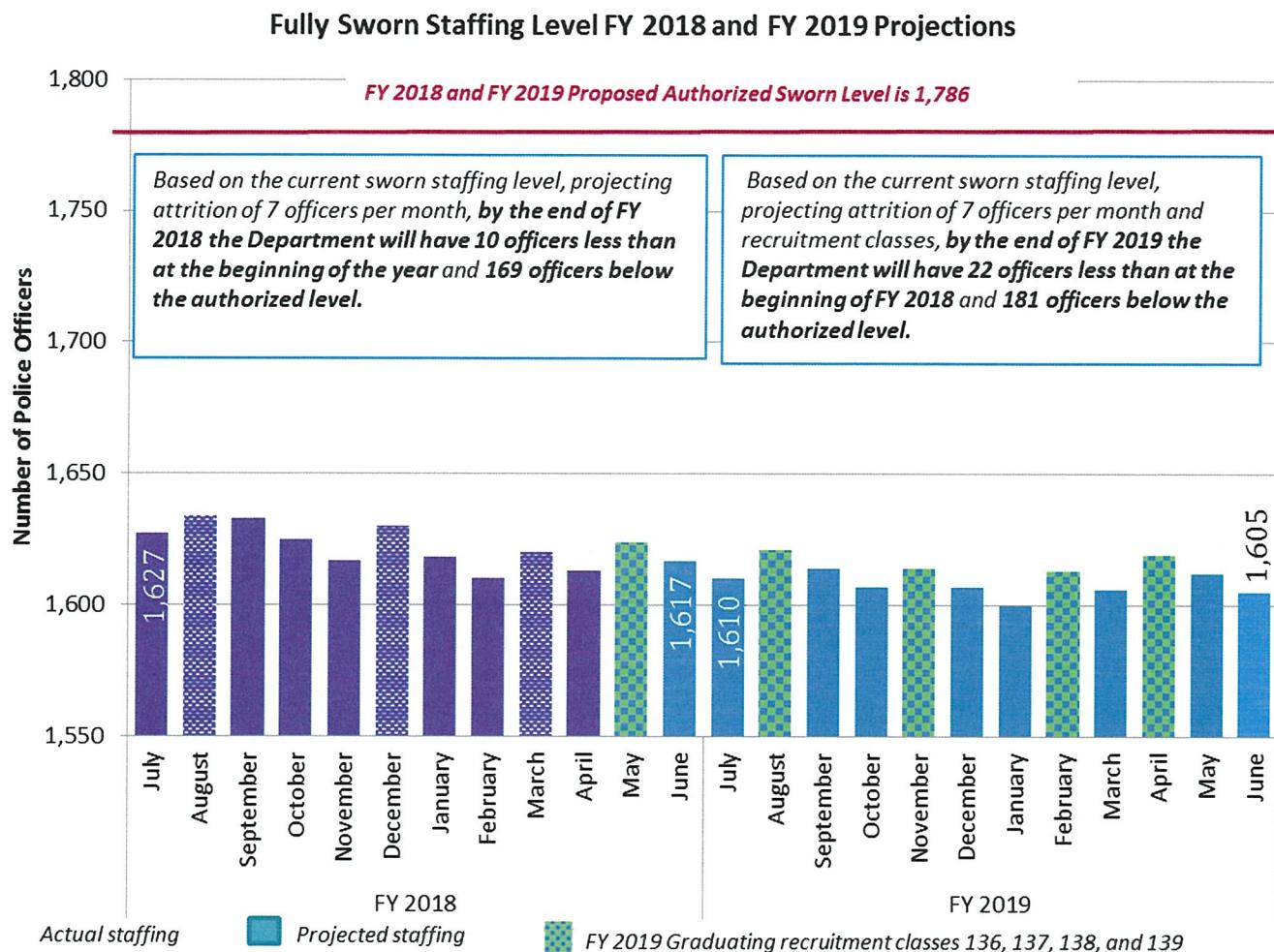
- In FY 2018, the Department's General Fund full-time authorized staffing level is 2,096 positions: consisting of 1,786 sworn and 310 civilian positions.
 - As of March 26, 2018, 1,627 out of 1,786 General Fund authorized sworn positions were filled by sworn officers. Fifty five (55) recruits were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 9% sworn vacancy rate (159 sworn vacancies).
 - As of March 26, 2018, 62 full-time civilian positions were reported as vacant, representing a 20% civilian vacancy rate (compared to 91 civilian vacancies report last year).
 - In addition, 63 part-time civilian positions (Crossing Guards) were reported as vacant, representing a 40.6% 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 59 sworn and seven (7) civilians assigned to District VII. Additional employees may be assigned during FY 2019 based on operational necessity and staffing availability.
- Civilian vacancies
 - According to the Office of Management and Budget, in FY 2019 the Department should have sufficient funds to fill 34 civilian vacancies (24 vacancies will remain unfunded). The Department is expected to lose 36 civilians to attrition in FY 2019 (3 civilians per month).

If all funded civilian vacancies are filled, the Department's civilian staffing complement will remain similar to its current size because of attrition.

- Last year's budget reported that 67 civilian vacancies were funded in FY 2018 (36 have been filled to date).
- It appears that even with positions being funded, the Department experiences difficulties filling civilian vacancies in a timely manner and keeping up with civilian attrition.
- As of March 2018, civilians represented 13.2% 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.

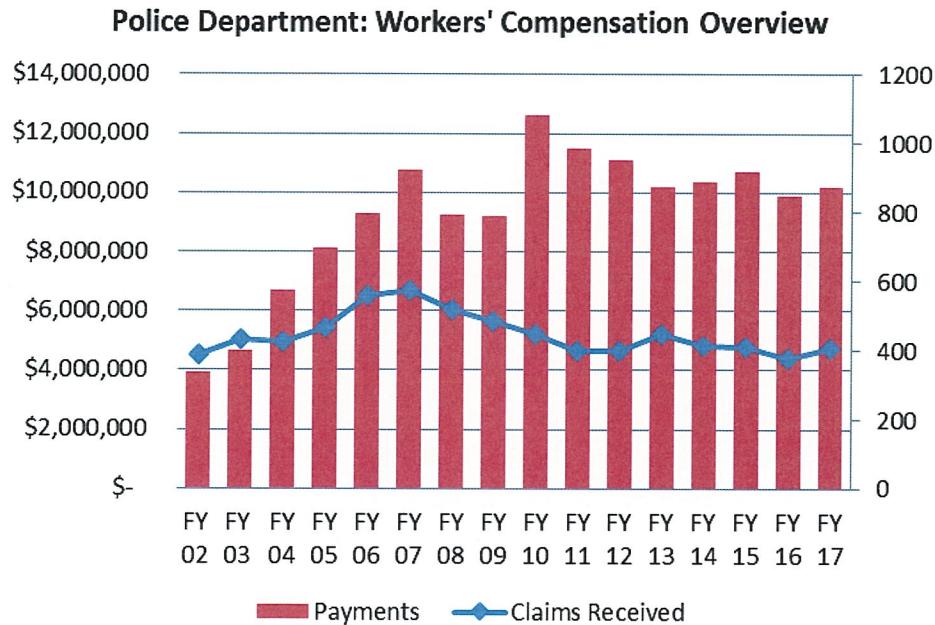
Uniform Crime Report Law Enforcement Employee Data			
	Sworn	Civilian	Civilian as % of Total
Prince George's County Police Department	1,699	229	11.9%
Maryland Total	15,720	4,827	23.5%

- During the past two years, the Department has been working on reducing the time for civilian hiring from 12-15 months, to 9 months. This year the Department reports that its efforts fell short of the expectations. The overall hiring process remains lengthy (8-12 months) and does not compare well to the nearby jurisdictions that typically fill civilian vacancies within 3-6 months (please refer to the attached *Civilian Hiring Survey*).
- The Department reports that no sworn officers occupy civilian positions, and 45 sworn officers are currently assigned to administrative and other support functions that *could be filled by qualified civilians*.
- In FY 2018, 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 2018.
- As of March, 2018, the Department has lost 65 officers to attrition. On average, the Department has lost eight (8) sworn officers each month to attrition. According to the Department, 322 police officers, or 20%, of the current actual sworn force (1,627), will be eligible to retire by the end of FY 2018. By the end of FY 2019, 351 officers will be eligible to retire.
- In addition to its inability to fully attain its sworn authorized level in FY 2018, the Office of Audits and Investigations (A&I) projects that the Department *will not* be able to attain its FY 2019 proposed authorized sworn level of 1,786 in any month of FY 2019. This projection is based on the number and size of proposed recruit classes and adjusting for anticipated average attrition (seven officers per month).



- In FY 2018 the Department has graduated three (3) classes in August 2017, November 2017, end of February 2018, and will graduate a fourth class in May 2018. A total of 68 recruits are expected to successfully finish the Training Academy in FY 2018. When taking into account 65 officers lost to attrition as of March, 2018 and additional officers that will leave the Department in the remainder of FY 2018, the Department's sworn staffing level is projected to *decrease* in FY 2018.
- In FY 2019 the Department plans to graduate a class in August 2018, November 2018, February 2019, and April 2019. Additional recruit classes will begin in FY 2019 and will graduate in FY 2020. While the number of classes is increasing, the Department is reducing class sizes from 40-50 to 20-30. 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.
- The graph above shows that with projected four (4) smaller recruit classes and seven (7) per month sworn attrition rate, the Department's sworn staffing level in FY 2019, can be expected to be lower in FY 2019 than in FY 2018. At the end of FY 2019 the Department is projected to have 22 officers fewer than its current sworn complement of 1,627.

- Disability leave:
 - In CY 2017, a total of 37 staff members have been on disability leave for a total of 2,067 hours.
 - The County has incurred \$73,464 in disability leave payments in CY 2017.
- Workers' Compensation:



- Based on data from the Office of Finance, in FY 2017, 405 Workers' Compensation claims were received from Police Department employees, representing 37% of the total number of claims received in FY 2017.
- Based on data from the Office of Finance, \$10.2 million was paid to Police Department employees in Workers' Compensation Claims in FY 2017, representing 43% of all payments made in FY 2017.
- Between FY 2016 and FY 2017, the number of Police Department's claims increased by 29, and the amount of Workers' Compensation paid decreased \$279,034, or nearly 3%.
- Between FY 2002 and FY 2017 the amount of Workers' Compensation payments made to the Department's employees have increased by approximately \$6.3 million, or 162%.
- 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.
- Collective Bargaining Agreements for the Fraternal Order of Police, Police Civilian Employees Association, Police Officials and School Crossing Guards are still being negotiated.

Workload

- Calls for Service:
 - According to the Police Department, in CY 2017, the Department responded to 561,818 calls for service. This represents an eight percent (8%) decrease from CY 2016.

Number of Calls for Service					
	CY 2015	CY 2016*	CY 2017	CY 2016 and CY 2017 Change	CY 2016 and CY 2017 Change, %
Police District I	272,236	131,240	111,388	(19,852)	-15%
Police District II	207,827	109,109	107,554	(1,555)	-1%
Police District III	306,625	136,444	115,305	(21,139)	-15%
Police District IV	209,858	109,896	109,894	(2)	0%
Police District V	82,116	47,663	40,628	(7,035)	-15%
Police District VI	100,615	49,985	47,732	(2,253)	-5%
Police District VII		25,517	29,317	3,800	15%
Total	1,179,277	609,854	561,818	(48,036)	-8%

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

- Additional information on calls for service is provided in response to the *FY 2019 First Round Budget Review Question No. 42 and 43*.
- 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 elimination of officer initiated calls from the data set.
 - CY 2017 average response time for all calls for service was 12:10; for non-priority calls for service the average response time was 12:59; and for priority calls for service the response time was 9:53.
 - Please see the response to *Question No. 44* of the *FY 2018 First Round Budget Review Questions* for response time data for each District.

■ Crime Statistics:

Comparative Crime Statistics: Calendar Year 2013 – 2017							
Crime Category	2013	2014	2015	2016	2017	CY 2016 - CY 2017 Change	CY 2016 - CY 2017 Change, %
Homicide	56	54	77	98	80	-18	-18%
Forcible Rape	115	115	102	110	128	18	16%
Robbery	1,330	1,238	1,032	1,129	969	-160	-14%
Commercial	272	278	290	305	251	-54	-18%
Residential	117	92	78	72	43	-29	-40%
Citizen	941	868	664	752	675	-77	-10%
Carjacking	87	115	108	108	100	-8	-7%
Assaults	2,206	1,943	1,768	1,420	1,423	3	0%
VIOLENT	3,794	3,465	3,087	2,865	2,700	-165	-6%
Burglary	4,147	3,270	2,440	2,041	2,308	267	13%
Commercial	594	399	255	259	467	208	80%
Residential	3,153	2,512	1,924	1,605	1,619	14	1%
Other	400	359	261	177	222	45	25%
Larceny Theft	14,867	13,839	10,982	9,828	9,840	12	0%
Stolen Vehicle	3,814	3,670	2,912	2,821	3,085	264	9%
PROPERTY	22,828	20,779	16,334	14,690	15,233	543	4%
TOTAL	26,622	24,244	19,421	17,555	17,933	378	2%

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 2016 and CY 2017 (forcible rape, burglary stolen vehicle), larceny theft and assaults have stayed at the same level, and in three (3) categories crime has decreased (homicides, robbery, and carjacking).
- In CY 2017 as compared to CY 2016, violent crime decreased by 6%, property crime increased by 4%, resulting in a total crime increase of 2%.
- The Department's efforts to address drug-related crimes, crimes that involve firearms, and crimes that involve repeat offenders are outlined in response to the *FY 2019 First Round Budget Review Question No. 49*.

- Clearance/Closure rates:

Offenses	<i>Prince George's County</i>		
	January-December 2016	January-December 2017	Difference
Homicide	70.0	83.0	13.0
Forcible Rape	74.0	86.0	12.0
Robbery	40.8	57.6	16.8
<i>Armed</i>	36.6	64.8	28.2
<i>Strong-arm</i>	45.0	23.5	-21.5
Aggravated Assault	51.6	49.5	-2.1
<hr/>			
Burglary	19.3	14.1	-5.2
<i>Residential</i>	19.5	15.1	-4.4
<i>Non-Residential</i>	19.1	12.9	-6.2
Larceny/Theft	12.3	12.3	0.0
Motor Vehicle Theft	4.1	8.1	4.0

- Compared to closure rates in CY 2016, closure rates in CY 2017 have improved in four (4) crime categories (homicide, forcible rape, robbery, motor vehicle theft); have declined in two (2) categories (aggravated assault and burglary); and have remained the same in one (1) category (larceny/theft).
- In FY 2018 a total of 398 (24.5 % of 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. 47 and 48 of the FY 2019 First Round Budget Review Questions*.

- Forensic Services Division Workload:

- In CY 2017 the Forensic Services Division received 98,817 submissions (forensic submissions and non-forensic submissions that must be processed and entered into various databases).
- Overall the Department reports that:
 - The DNA/Serology Lab – The Laboratory is able to prioritize court cases and meet most court dates, but has difficulty completing cases with no assigned court dates, and has a growing backlog.
 - The Drug Analysis Lab – Unable to keep up with the current demand for District Court cases. Federal and Circuit Court cases are completed as a priority. Additional staffing is needed to keep up with the workload demands.
 - The Firearms Examination Unit – Is able to meet its workload demands and keep the backlog low.
 - The RAFIS-Latent Fingerprint Unit – The Unit is unable to meet its current workload demands. With 3 employees and 5 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.

- The Department reports that the Forensic Services Division's backlog has increased in CY 2017, and there are no staffing resources to address the growing backlog.
- The Department currently has 32 filled and 10 vacant positions in its Forensics Services Division. The Department has persistent employee retention issues for its lab personnel. The Office of Human Resource Management has recently completed two (2) classification/salary studies for Forensic Chemists and Fingerprint Specialists/Assistants.
- 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, and now is scheduled to begin in FY 2018, and is expected to be completed in FY 2020. 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, and
 - Addressing an influx of both sworn and civilian retirements.

Year	Sworn	Civilian
2018	322	114
2019	29	13
2020	50	12
2021	23	11
2022	27	14
Total	451	164
<i>Current actual staffing level</i>	1,627	248
<i>Employees eligible to retire as a percent of current actual staffing level</i>	27.7%	66.1%

- Additional information on the importance of these issues, their impact and potential solutions is available in response to the *FY 2019 First Round Budget Review Question No. 65*.

Program Management

- In FY 2019 the Training and Education Division will start a “Cadet” program. The Department is looking to hire 17 cadets who will be salaried employees. The cadets will attend Prince George’s Community College during the workweek and will be assigned to different positions throughout the Department. This will greatly enhance the Department’s temporarily staffing and future staffing because when cadets become 21 they can apply for police officer positions. The estimated cost for this initiative is \$425,000.
- 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 General Assembly's School Security Bill has not been evaluated yet for its impact on the County.

- Traffic Enforcement and Management:

- In CY 2017, 53 people were killed in fatal accidents in Prince George's County (investigated by the Prince George's Police Department).
- In CY 2017, 3,849 accidents that involved injury or a disabled vehicle have been reported, and 17,991 minor accidents were reported.
- Additional information is provided in response to the *FY 2019 First Round Budget Review Question No. 65*, including speed cameras and red light camera data.

- 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 2018 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 159 new gun offender registrations in FY 2018 as of the beginning of March.
 - In FY 2018 the Unit has five (5) filled positions. 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 a 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 it continues to experience 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 2019 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.
 - Filling vacant civilian positions.
 - Opening Henry Sector at the Presidential Parkway facility.

Equipment & Information Technology (IT)

- Vehicle replacement
 - As of March 12, 2018, the Department reported that it had a total of 529 vehicles, or 29% of its fleet, which have met the replacement criteria of exceeding 100,000 miles. The Department projects that by the end of FY 2018, 680 vehicles, or 34% of the current fleet, will meet the replacement criteria.
 - 146 vehicles were purchased in FY 2018, and the Department expects to receive 64 vehicles in FY 2018. It takes approximately 7 months from purchasing a vehicle for it to be delivered, up-fitted and ready to be assigned.
 - According to the Department, 243 police vehicles were dead lined in FY 2017. In FY 2017, one hundred and forty five (145) police vehicles were purchased and 63 were up-fitted and issued.
- Thirty percent (73%) 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. 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)
 - A \$150,000 grant was used to purchase 120 cameras and additional required equipment. The Department started using the cameras in May 2017.
 - By the end of FY 2018, the Department anticipates having cameras for one patrol squad within each of the seven police districts.
 - The Department has completed the BWC policies and procedures. 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.
 - Funding has not been secured for the BWC program expansion in FY 2019.
 - A cost estimate for a full-scale implementation of BWC for all patrol officers will become available as the phased implementation continues.
- *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 researching companies that can provide interview room audio and video recording equipment.
- No additional IT initiatives are planned for FY 2019.

FY 2019 Capital Improvement Program (CIP) Overview

The Prince George's County Police Department is divided into six 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.

FY 2019 Funding Sources

- General Obligation Bonds \$4,300,000; or 30.9%
- Other (Public Safety Surcharge) 9,600,000, or 69.1%
- Total \$13,900,000, or 100.0%

The FY 2019 - 2024 CIP total funding request of \$187.3 million is a decrease of \$13.2 million, or 6.6% below the funding request for FY 2018. The decrease is primarily attributed to the deletion of the District IX Station CIP project.

Needs Assessment

The Police Department uses projected population data to determine the need for a new police district. 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.

An informal facility needs assessment of all Stations is currently being performed by the Department.

Facilities

The FY 2019 Proposed CIP Budget is \$16,800,000, which reflects a decrease of \$19,000,000, or 53.1% under the FY 2018 Approved Budget of \$35,800,000. The two (2) projects that attributed to the decrease are the Forensic Lab Renovations (\$2.6 million decrease) and the Training/Administrative Headquarters (\$16.4 million decrease).

	Project Name	Est. Comp.	Approved FY 2018- 2023 CIP		Proposed FY 2019- 2024 CIP				Change in Fiscal Year Budget FY 18 to FY 19		Change in Total Funding (FY18 to FY19 CIP)	
			Approved FY18 Capital Budget	Total Approved Project Funding	Expended thru FY18	Proposed FY19 Capital Budget	FY19 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
1	Barlowe Road Renovations	06/2022	-	12,300,000	1,000,000	-	11,300,000	12,300,000	-	-	-	-
2	District IV Station	06/2025	-	15,700,000	-	-	16,800,000	16,800,000	-	-	1,100,000	7.0%
3	District V Station	06/2025	-	15,800,000	450,000	-	15,800,000	16,250,000	-	-	450,000	2.8%
4	District VI Station	06/2025	-	15,800,000	-	-	15,800,000	15,800,000	-	-	-	-
5	District VIII Station	06/2025	-	15,800,000	7,000	-	15,793,000	15,800,000	-	-	-	-
6	Forensics Lab Renovations	06/2020	16,800,000	30,050,000	1,800,000	14,200,000	14,050,000	30,050,000	(2,600,000)	-15.5%	-	-
7	Police Station Renovations	06/2024	600,000	6,605,000	2,003,000	600,000	3,000,000	5,603,000	-	-	(1,002,000)	-15.2%
8	Training/Admin. Headquarters	06/2019	18,400,000	72,719,000	72,719,000	2,000,000	-	74,719,000	(16,400,000)	-89.1%	2,000,000	2.8%
9	District IX Station	Deleted	-	15,800,000	-	-	-	-	-	-	(15,800,000)	-100.0%
			\$ 35,800,000	\$ 200,574,000	\$ 77,979,000	\$ 16,800,000	\$ 92,543,000	\$ 187,322,000	\$ (19,000,000)	-53.1%	\$ (13,252,000)	-6.6%

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

- **Forensics Lab Renovations**– (FY 19 funding request: \$14.2 million) This phase of the project includes planning for the consolidation of the forensic labs to include the DNA/Serology Lab, the Drug Analysis Lab, the Firearms Examination Unit, and the Regional Automated Fingerprint Identification System (RAFIS) and the property warehouse. A Program Analysis Group has been selected for this project. A request for proposal (RFP) for the architect will be completed in FY 2018. The design phase of this project will begin in FY 2019.
- **Police Station Renovations** – (FY 2019 funding request: \$600,000) This project provides needed improvements and rehabilitation of various Police Department facilities to bring the buildings in compliance with the current standards, as well the new security systems needed in various locations. The Department reports that it is conducting a comprehensive facility assessment of all District Stations.
- **The Training and Administrative Headquarters** - (FY 2019 funding request: \$2.0 million) 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. Classrooms and administrative space will be included. Physical training exercises will also be conducted here. This project will also house the administrative offices currently located at Barlowe Road. There is a proposed \$2.0 million total project budget increase due to unforeseen design issues and omitted design requirements by the Architect & Engineering firm.

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.

