

Police Department - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 361,900,200	\$ 360,563,300	\$ 365,676,600	\$ (17,409,800)	\$ 348,266,800	\$ (13,633,400)	-3.8%
Grants	4,429,700	4,317,500	4,676,800	-	4,676,800	247,100	5.6%
SR51	950,400	950,300	950,400	-	950,400	-	0.0%
Total	\$ 367,280,300	\$ 365,831,100	\$ 371,303,800	\$ (17,409,800)	\$ 353,894,000	\$ (13,386,300)	-3.6%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund (Full-Time)	2,103	2,105	0	2,105	2	0.1%
Grants	4	3	0	3	-1	-25.0%
Total	2,107	2,108	0	2,108	1	0.0%

FY 2021 Proposed Budget – Key Highlights

- Three (3) most notable budget proposed changes include:
 - Increased Compensation: Mandated salary adjustments, funding for four (4) recruit classes, and funding for new positions (\$4.0 million)
 - Increased Fringe Benefits: Increase in fringe benefits (\$2.0 million)
 - Increased Operating Cost: Increase in contracts (\$606,500)
- Authorized staffing level is proposed to increase by two (2) positions in FY 2021 to enable transfer of positions from the Department of Environment to the Police Department.
- As of March 20, 2020, the Department reported a 13.8% sworn vacancy rate (246 vacant sworn positions excluding 28 recruits in training) and a 25.9% civilian vacancy rate (82 vacant civilian positions).
- FY 2021 General Fund overtime compensation is proposed at \$22,501,500, representing a \$499,000 increase over the FY 2020 approved overtime level.

County Executive's Recommended Adjustments

- Reduce Compensation: Reflects compensation costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions (\$11,025,800).
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$6,384,000).

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 205,360,200	\$ 202,019,500	\$ 209,895,400	\$ (11,025,800)	\$ 198,869,600	\$ (6,490,600)	-3.2%
Fringe Benefits	119,519,600	117,575,400	121,529,400	(6,384,000)	\$ 115,145,400	\$ (4,374,200)	-3.7%
Operating Expenses	37,095,900	40,798,800	34,327,300		34,327,300	\$ (2,768,600)	-7.5%
Capital Outlay	275,000	520,100	275,000		275,000	\$ -	0.0%
Recoveries	(350,500)	(350,500)	(350,500)		(350,500)	\$ -	0.0%
Total	\$ 361,900,200	\$ 360,563,300	\$ 365,676,600	\$ (17,409,800)	\$ 348,266,800	\$ (13,633,400)	-3.8%

Proposed FY 2021 -FY 2026 Capital Improvement Program

	Expended thru FY20	Proposed FY21 Capital Budget	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Proposed CIP Funding
8 Projects	\$88,414,000	\$18,695,000	\$13,150,000	\$ 7,900,000	\$4,600,000	\$1,300,000	\$7,500,000	\$ 141,559,000

Highlights

- Funded by General Obligation Bonds (33.6%) and Other sources (66.4%)
- Key Projects with funding dedicated in FY 2020 or FY 2021: Barlowe Road Renovation, Forensics Lab Renovation, National Harbor Public Safety Building, Police Station Renovations, Training/Administration Headquarters
- Projects with no funding in FY 2020 or FY 2021: District IV Police Station construction, District V Police Station construction, and District VI Police Station construction



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 11, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

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

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

RE: Police Department
Fiscal Year 2021 Budget Review

Budget Overview (March 11, 2020 Budget Version)

- The FY 2021 Proposed Budget for the Police Department is \$371,303,800, representing an increase of \$4,023,500, or 1.1%, above the FY 2020 Approved Budget.
- Increases in the FY 2021 Proposed Budget are driven primarily by mandatory collective bargaining salary increases and funding for new recruits (\$4.0 million), collective bargaining driven fringe benefits increases (\$2.0 million), increases in administrative and operating contracts (\$0.6 million), and increases in overtime (\$0.5 million). The proposed increases are partially offset by decreased technology costs (\$3.4 million).
- Approved Fiscal Year 2020 to Proposed Fiscal Year 2021:

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change Prop vs App	% Change
General Fund	\$ 323,403,402	\$ 361,900,200	\$ 360,563,300	-0.4%	\$ 365,676,600	\$ 3,776,400	1.0%
Grants	4,092,902	4,429,700	4,317,500	-2.5%	4,676,800	247,100	5.6%
SR 51	6,049,994	950,400	950,300	0.0%	950,400	-	0.0%
Total	\$ 333,546,298	\$ 367,280,300	\$ 365,831,100	-0.4%	\$ 371,303,800	\$ 4,023,500	1.1%

Authorized Staffing - All Classifications

	FY 2020 Approved	FY 2021 Proposed	Change
General Fund (Full-Time)	2,103	2,105	2
Grants	4	3	-1
Total	2,107	2,108	1

Budget Comparison – General Fund

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 183,865,263	\$ 205,360,200	\$ 202,019,500	\$ 209,895,400	\$ 4,535,200	2.2%	3.9%
Fringe Benefits	104,516,651	119,519,600	117,575,400	121,529,400	2,009,800	1.7%	3.4%
Operating Expenses	34,605,250	37,095,900	40,798,800	34,327,300	(2,768,600)	-7.5%	-15.9%
Capital Outlay	749,975	275,000	520,100	275,000	-	0.0%	-47.1%
Subtotal	\$ 323,737,139	\$ 362,250,700	\$ 360,913,800	\$ 366,027,100	\$ 3,776,400	1.0%	1.4%
Recoveries	(333,737)	(350,500)	(350,500)	(350,500)	-	0.0%	0.0%
Total	\$ 323,403,402	\$ 361,900,200	\$ 360,563,300	\$ 365,676,600	\$ 3,776,400	1.0%	1.4%

- In FY 2021, the Department’s General Fund Budget is proposed to increase by \$3,776,400, or 1.0%, above the FY 2020 Approved Budget level.

Compensation

- In FY 2021, compensation expenditures are budgeted to increase by \$4,535,200, or 2.2%, above the FY 2020 Approved Budget.
- The main drivers of increases in compensation expenditures for FY 2021 are: Mandatory collective bargaining agreement adjustments, increase in overtime, funded vacancies, two (2) incumbents transferring from the Department of the Environment, and four (4) recruit classes.
- The number of authorized General Fund positions presented in the FY 2021 Proposed Budget represents an increase of two (2) civilian positions over FY 2020. The Proposed Budget includes 1,786 full-time sworn positions and 319 full-time civilian positions in the General Fund Budget schedule, representing a total of 2,105 full-time and 155 part-time positions.

Authorized General Fund Staffing Count

	FY 2020 Actual YTD	FY 2020 Approved	FY 2021 Proposed	Change Amount
Full-Time Civilian	235	317	319	2
Full-Time Sworn	1,568	1,786	1,786	0
Part-Time	88	155	155	0
Total	1,891	2,258	2,260	2

YTD as of March 20, 2020

Sworn includes recruits in training (28 recruits for FY 2020 YTD)

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Compensation	\$ 165,599,015	\$ 172,558,879	\$ 179,691,195	\$ 183,865,263	\$ 202,019,500	\$ 209,895,400
Fringe Benefit Expenditures	\$ 93,230,090	\$ 97,157,145	\$ 102,628,769	\$ 104,516,651	\$ 117,575,400	\$ 121,529,400
As a % of Compensation	56.3%	56.3%	57.1%	56.8%	58.2%	57.9%
Annual % Change	-3.8%	4.2%	5.6%	1.8%	12.5%	3.4%

- In FY 2021, fringe benefit expenditures are proposed to increase by \$2,009,800, or 1.7%, above the FY 2020 approved level.
- The largest component of fringe benefits is the Police Retirement Plan (accounts for 64% of the Department's FY 2019 actual fringe benefit expenditures). The Comprehensive Police Retirement Plan is funded at 60.5%.

Operating Expenses

- FY 2021 General Fund operating expenditures are proposed to decrease by \$2,768,600, or 7.5%, below the FY 2020 Approved Budget. The proposed decrease represents an 7.5% reduction below the FY 2020 budgeted expenditure level.
- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures, by 27 categories of expenditures. In three (3) of the categories, the FY 2021 Proposed Budget reduces planned spending from the FY 2020 budget. In 19 categories, the FY 2021 Proposed Budget levels are unchanged from the FY 2020 budget. FY 2021 expenditures are proposed to increase in five (5) categories.

	Operating Objects	FY 2020 Approved	FY 2021 Proposed	Change, \$	Change, %
1	General & Administrative Contracts	\$2,786,800	\$3,554,800	\$ 768,000	27.6%
2	Insurance Premiums	\$147,900	\$197,900	\$ 50,000	33.8%
3	Advertising	\$20,000	\$30,000	\$ 10,000	50.0%
4	Periodicals	\$31,900	\$39,400	\$ 7,500	23.5%
5	Training	\$230,600	\$233,100	\$ 2,500	1.1%
6	Equipment Lease	\$1,608,400	\$1,608,400	\$ -	0.0%
7	Postage	\$200	\$200	\$ -	0.0%
8	Mileage Reimbursement	\$4,200	\$4,200	\$ -	0.0%
9	Grants/Contributions	\$5,000	\$5,000	\$ -	0.0%
10	Disposal Fees	\$11,000	\$11,000	\$ -	0.0%
11	Travel: Non-Training	\$26,100	\$26,100	\$ -	0.0%
12	Interagency Charges/Miscellaneous	\$30,000	\$30,000	\$ -	0.0%
13	Printing	\$32,100	\$32,100	\$ -	0.0%
14	Membership Fees	\$45,800	\$45,800	\$ -	0.0%
15	Building Repair/Maintenance	\$46,000	\$46,000	\$ -	0.0%
16	Utilities	\$52,000	\$52,000	\$ -	0.0%
17	Office and Operating Equipment Non-Capital	\$960,300	\$960,300	\$ -	0.0%
18	Telephone	\$1,800,000	\$1,800,000	\$ -	0.0%
19	General Office Supplies	\$2,004,000	\$2,004,000	\$ -	0.0%
20	Gas and Oil	\$4,375,200	\$4,375,200	\$ -	0.0%
21	Miscellaneous	\$250,000	\$250,000	\$ -	0.0%
22	Office/ Building Rental/ Lease	\$434,000	\$434,000	\$ -	0.0%
23	Data-Voice	\$20,300	\$20,300	\$ -	0.0%
24	Other Operating Equipment Repair/ Maintenance	\$212,900	\$212,900	\$ -	0.0%
25	Vehicle Equipment Repair/ Maintenance	\$8,427,900	\$8,379,800	\$ (48,100)	-0.6%
26	Operating Contracts	\$2,102,900	\$1,941,400	\$ (161,500)	-7.7%
27	Office Automation	\$11,430,400	\$8,033,400	\$ (3,397,000)	-29.7%
	TOTAL	\$37,095,900	\$34,327,300	\$ (2,768,600)	-7.5%

- The dollar reductions between the FY 2021 Proposed Budget and the FY 2020 Approved Budget are in the Office Automation (\$3.4 million reduction), Operating Contracts (\$161,500 reduction) and Vehicle Equipment Repair/Maintenance (\$48,100 reduction) categories.
- The most significant dollar increases between the FY 2021 Proposed Budget and the FY 2020 Approved Budget are in General and Administrative Contracts (\$768,000 increase) category.

Recoveries

- FY 2021 Recoveries are proposed to remain at FY 2020 approved level of at \$350,500.
- FY 2021 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 19 Actual	FY 20 Approved	FY 20 Estimated	FY 21 Proposed	Change Amount	% Change
Compensation	\$ 773,300	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 39,968	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	\$ 1,640,707	\$ 600,400	\$ 600,300	\$ 600,400	\$ -	0.0%
Capital Outlay	\$ 3,596,019	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	0.0%
Total	\$ 6,049,994	\$ 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% of the FY 2021 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 2021 proposed County portion of the Fund is \$400,400 with \$250,510 committed to the Police Department.
- In FY 2021, 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.
- The FY 2020 ending fund balance in the SR 51 Fund is estimated to be \$6,796,061. A list of expenditures is provided in response to the *Question No. 3 of the FY 2020 First Round Budget Review Question*.

Budget Comparison -Grants

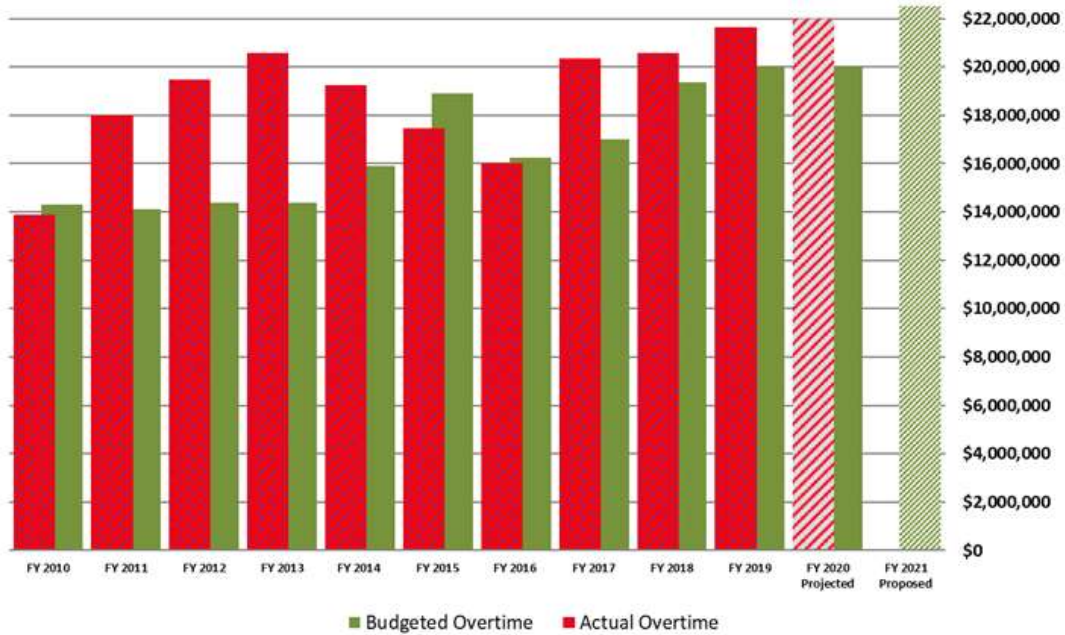
Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	% Change
Compensation	\$ 3,064,607	\$ 3,223,700	\$ 3,205,600	\$ 3,157,700	\$ (66,000)	-2.0%
Fringe Benefits	24,500	31,100	29,500	19,500	(11,600)	-37.3%
Operating Expenses	907,617	736,900	643,000	858,300	121,400	16.5%
Capital Outlay	96,178	468,000	469,400	671,300	203,300	43.4%
Total	\$ 4,092,902	\$ 4,459,700	\$ 4,347,500	\$ 4,706,800	\$ 247,100	5.5%

- The latest estimate, provided by the Department during the budget review, suggests that \$5,127,921 (or 115% of the approved budget) in grant funds will be realized in FY 2020.
- FY 2021 grant funds are proposed at \$4,706,800 (inclusive of a \$30,000 cash match). In FY 2021, 1.3% of the Department’s budget is proposed to be funded by grant funds.
- The Department proposes a FY 2021 Limited-Term Grant Funded (LTGF) staff complement of three (3) positions, representing a one (1) position decrease from the FY 2020 Approved Budget level.

- Please refer to responses to the *FY 2021 First Round Budget Review Questions No. 4 and 5* for further information on the Department’s grants.

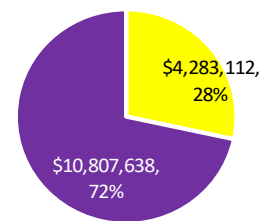
Overtime

- As of March 20, 2020, FY 2021 General Fund overtime compensation is proposed at \$22,501,500, representing a \$499,000 increase over the FY 2020 approved overtime level.



- In response to the First Round Budget Review Questions, the Department reported that expects to remain within the FY 2020 approved overtime budget. However not knowing the date of the estimated spending, it is not clear whether this estimate takes into account COVID-19 impact or not.
 - \$22.0 million dollars in overtime expenditures represents approximately 366,708 work hours, or 176 officers working 2,080 hours each.

FY 2020 YTD Overtime Expenditures



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

- As of January 2020, the Department has expended \$4.3 million in reimbursable overtime. 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 and Fixed Post overtime are the largest overtime categories, which account for over 43% 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 29-35*.

Staffing

- In FY 2020, the Department’s General Fund full-time authorized staffing level is 2,103 positions: consisting of 1,786 sworn and 317 civilian positions.
 - As of March 20, 2020, 1,540 out of 1,786 General Fund authorized sworn positions were filled. Twenty-eight (28) recruits were enrolled in the Police Academy.
 - Excluding recruits, since they cannot perform duties of fully certified police officers, the Department has a 13.8% sworn vacancy rate (246 sworn vacancies).
 - As of March 20, 2020, 82 out of 317 full-time civilian positions were reported as vacant, representing a 25.9% civilian vacancy rate (compared to 77 civilian vacancies reported last year).
 - In addition, 67 part-time civilian positions (mostly Crossing Guards) were reported as vacant, representing a 43.2% vacancy rate.
- As of the beginning of March 2020, the Department has lost 62 sworn officers and 15 civilians, which represents 8 officer per month sworn attrition rate and 2 civilians per month civilian attrition rate.
- The Department reports that 18.4% of its current sworn complement will be eligible to retire by the end of FY 2020 and 19.9% of the existing staffing sworn level is projected to be eligible to retire by the end of FY 2021.

Workload

- Calls for Service:
 - According to the Police Department, in CY 2019, the Department responded to 530,388 calls for service. This represents a one percent (1%) increase from CY 2018.

Number of Calls for Service					
	CY 2017	CY 2018	CY 2019	CY 2018 and CY 2019 Change	CY 2018 and CY 2019 Change, %
Police District I	111,388	104,830	103,773	(1,057)	-1%
Police District II	107,554	102,428	97,220	(5,208)	-5%
Police District III	115,305	103,322	119,592	16,270	16%
Police District IV	109,894	100,265	104,500	4,235	4%
Police District V	40,628	38,046	37,150	(896)	-2%
Police District VI	47,732	44,760	41,603	(3,157)	-7%
Police District VII	29,317	29,047	26,550	(2,497)	-9%
Total	561,818	522,698	530,388	7,690	1%

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

- Forty three percent (43%) of calls for service (228,092 out of 530,388) were officer-initiated.
- Additional information on calls for service is provided in response to the *FY 2021 First Round Budget Review Question No. 41 through 43.*

▪ Crime Statistics:

Comparative Crime Statistics: Calendar Year 2016 – 2019						
Crime Category	2016	2017	2018	2019	CY 2018 - CY 2019 Change	CY 2018 - CY 2019 Change, %
Homicide	98	80	60	74	14	23%
Forcible Rape	110	128	127	139	12	9%
Robbery	1,129	969	818	835	17	2%
<i>Commercial</i>	305	251	204	237	33	16%
<i>Residential</i>	72	43	22	19	-3	-14%
<i>Citizen</i>	752	675	592	579	-13	-2%
Carjacking	108	100	108	93	-15	-14%
Assaults	1,420	1,423	1,278	1,033	-245	-19%
VIOLENT	2,865	2,700	2,391	2,174	-217	-9%
Burglary	2,041	2,308	1,935	1,306	-629	-33%
<i>Commercial</i>	259	467	405	259	-146	-36%
<i>Residential</i>	1,605	1,619	1,360	820	-540	-40%
<i>Other</i>	177	222	170	227	57	34%
Larceny Theft	9,828	9,840	9,129	7,495	-1,634	-18%
Stolen Vehicle	5,558	3,085	2,644	2,197	-447	-17%
PROPERTY	17,427	15,233	13,708	10,998	-2,710	-20%
TOTAL	20,292	17,933	16,099	13,172	-2,927	-18%

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 (homicide, forcible rape and robbery) between CY 2018 and CY 2019, and in remaining five (5) categories crime has decreased.
 - In CY 2019 as compared to CY 2018, violent crime decreased by 9%, property crime decreased by 20%, resulting in a total crime decrease of 18%.
- Three 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;
 - Improved sworn and civilian staffing (recruitment and employee retention); 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 2021 First Round Budget Review Question No. 61*.

Equipment & Information Technology (IT)

- Vehicle replacement
- As of March 2, 2020, the Department reported that it had a total of 577 vehicles, or 34% of its fleet, which have met the replacement criteria of exceeding 100,000 miles. The Department projects that by the end of FY 2020, 651 vehicles, or 38% of the current fleet, will meet the replacement criteria.

- The Police Department has replaced 28 marked and 47 unmarked vehicles in FY 2020 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)
 - 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.
 - In FY 2021 funding for the BWC is included in the Office of Homeland Security's budget.
- No additional IT initiatives are planned for FY 2021.

FY 2021 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 \$182,809,000 with \$53.1 million proposed for FY 2021 - 2026.

The FY 2021 Proposed CIP Budget is \$18,695,000, which reflects a decrease of \$5,267,000, or 22.0% below the FY 2020 Approved Budget of \$23,962,000. FY 2021 funding sources include General Obligation Bonds (33.6%) and Other sources (66.4%).

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 2020 and/or FY 2021:

- **Barlowe Road Renovation**

FY 2021 funding request: \$1.0 million for planning/design (\$12.3 million total project cost)

Completion date: FY 2024

This phase of the project includes planning for accommodating the Special Operations Division (currently operating out of an elementary school building constructed in 1951) and the District III Police Station in the former Headquarters building located on Barlow Road.

- **Forensics Lab Renovations**

FY 2021 funding request: \$14.1 million for construction (\$30.1 million total project cost)

Completion date: 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. This project is currently in the design phase with meetings being cancelled due to COVID-19.

- **National Harbor Public Safety Building**

FY 2021 funding request: \$3.0 million (\$4.0 million total project cost)

Completion date: FY 2021 (but anticipated to be delayed until FY 2022 per Department's most recent available estimate)

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 2021 funding request: \$600,000

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.

- **The Training and Administrative Headquarters**

FY 2021 funding request: \$0 million (\$81.2 total project cost)

Completion date: According to the Department, the project is expected to be completed in FY 2020

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 Department has three (3) additional CIP projects with no funds committed in FY 2020 or FY 2021: 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,
- roof repairs/replacements,
- file storage space,
- office space for staff, and
- security of parking lots.