

Police Department



MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

CORE SERVICES

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

FY 2020 KEY ACCOMPLISHMENTS

- Reduced crime for the 10th straight year.
- Thwarted and prevented a terror attack at National Harbor.
- Completed crime data audit.
- Created and established the Prince George's County Police LGBTQ outreach team.
- Opened District VIII and Police Plaza 3.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.
- Improve the average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Police Department is \$371,303,800, an increase of \$4,023,500 or 1.1% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$323,403,402	97.0%	\$361,900,200	98.5%	\$360,563,300	98.6%	\$365,676,600	98.5%
Grant Funds	4,092,902	1.2%	4,429,700	1.2%	4,317,500	1.2%	4,676,800	1.3%
Special Revenue Funds	6,049,994	1.8%	950,400	0.3%	950,300	0.3%	950,400	0.3%
Total	\$333,546,298	100.0%	\$367,280,300	100.0%	\$365,831,100	100.0%	\$371,303,800	100.0%

GENERAL FUND

The FY 2021 proposed General Fund budget for the Police Department is \$365,676,600, an increase of \$3,776,400 or 1.0% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$361,900,200
Increase Cost: Compensation - Mandated Salary Requirements — Including funding for two new positions to support the transfer of incumbents from the Department of the Environment as well as resources for 120 new recruits in four classes scheduled for September 2020, January 2021, March 2021 and June 2021	\$4,036,200
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases and alignment of the fringe benefit rate from 58.2% to 57.9%	2,009,800
Increase Cost: Operating — Net increase adjustment in administrative and operating contracts to support agency operations	606,500
Increase Cost: Compensation — Increase in overtime expenditures	499,000
Increase Cost: Operating — Increase in insurance premiums to support operations	50,000
Increase Cost: Operating — Other net operating adjustments (periodicals, training and advertising)	20,000
Decrease Cost: Operating — Decrease in the scheduled vehicle maintenance costs	(48,100)
Decrease Cost: Operating - Technology Cost Allocation — Decrease in charges based on the new methodology to support anticipated countywide costs	(3,397,000)
FY 2021 Proposed Budget	\$365,676,600

GRANT FUNDS

The FY 2021 proposed grant budget for the Police Department is \$4,676,800, an increase of \$247,100 or 5.6% over the FY 2020 approved budget. Major sources of funds in the FY 2021 proposed budget include:

- Traffic Safety Program
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,429,700
Add: New Grant — Byrne Memorial - Marijuana Sample Testing	\$350,000
Add: New Grant — Forensic Casework - DNA Backlog Reduction	53,700
Reduce: Existing Program — Traffic Safety Program	(10,300)
Remove: Prior Year Appropriation — School Bus Safety Initiative	(14,000)
Remove: Prior Year Appropriation — Coverdell Forensic Science Improvement Program	(28,500)
Remove: Prior Year Appropriation — Project Safe Neighborhoods	(103,800)
FY 2021 Proposed Budget	\$4,676,800

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2021 proposed Drug Enforcement Special Revenue Fund budget of \$950,400 remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	307	317	319	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,103	2,105	2
Part Time	155	155	155	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	8	4	3	(1)

TOTAL				
Full Time - Civilian	307	317	319	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,103	2,105	2
Part Time	155	155	155	0
Limited Term	8	4	3	(1)

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	18	0	3
Administrative Specialist	9	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Budget Management Analyst	4	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	155	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0
Data Entry Operator	4	0	0
Deputy Director	5	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	14	0	0
General Clerk	75	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	23	0	0
Lab Manager	3	0	0
Planner	1	0	0
Police Cadet	17	0	0
Police officer	1,780	0	0
Psychologist	3	0	0
Program Systems Analyst	2	0	0
Procurement Officer	2	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	24	0	0
Quality Assurance Analyst	2	0	0
Security Officer	18	0	0
Supervisor Clerk	2	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	16	0	0
Weapons Instructor	5	0	0
TOTAL	2,105	155	3

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$183,865,263	\$205,360,200	\$202,019,500	\$209,895,400	\$4,535,200	2.2%
Fringe Benefits	104,516,651	119,519,600	117,575,400	121,529,400	2,009,800	1.7%
Operating	34,605,250	37,095,900	40,798,800	34,327,300	(2,768,600)	-7.5%
Capital Outlay	749,975	275,000	520,100	275,000	—	0.0%
SubTotal	\$323,737,139	\$362,250,700	\$360,913,800	\$366,027,100	\$3,776,400	1.0%
Recoveries	(333,737)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$365,676,600	\$3,776,400	1.0%

In FY 2021, compensation expenditures increase 2.2% over the FY 2020 approved budget due to collective bargaining adjustments, an increase in overtime, funded vacancies, two incumbents transferring from the Department of the Environment and four recruit classes totaling 120 recruits scheduled for September 2020, January 2021, March 2021 and June 2021. Compensation includes funding for 2,105 full time positions and 155 part time positions. Fringe benefit expenditures increase 1.7% over the FY 2020 budget to align with anticipated compensation costs and a decrease in the fringe benefit rate to 57.9%.

Operating expenditures decrease 7.5% under the FY 2020 budget primarily due to a reduction in the technology cost allocation charges based on the new methodology.

Capital outlay expenditures remain at the FY 2020 budgeted level.

Recoveries remain at the FY 2020 budgeted level.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Chief	\$53,415,326	\$60,799,000	\$57,782,500	\$58,772,000	\$(2,027,000)	-3.3%
Bureau of Patrol	181,097,949	182,559,000	195,295,300	186,296,700	3,737,700	2.0%
Bureau of Investigation	55,616,509	69,633,200	66,060,900	70,281,300	648,100	0.9%
Bureau of Forensic Science and Intelligence	18,598,906	29,262,100	25,287,100	29,609,000	346,900	1.2%
Bureau of Administration	14,674,712	19,646,900	16,137,500	20,717,600	1,070,700	5.4%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$365,676,600	\$3,776,400	1.0%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,964,108	\$19,412,400	\$15,543,800	\$20,188,900	\$776,500	4.0%
Fringe Benefits	7,784,459	10,477,300	10,439,200	10,686,800	209,500	2.0%
Operating	29,962,118	31,259,800	32,150,000	28,246,800	(3,013,000)	-9.6%
Capital Outlay	14,931	—	—	—	—	
SubTotal	\$53,725,616	\$61,149,500	\$58,133,000	\$59,122,500	\$(2,027,000)	-3.3%
Recoveries	(310,290)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$53,415,326	\$60,799,000	\$57,782,500	\$58,772,000	\$(2,027,000)	-3.3%
Bureau of Patrol						
Compensation	\$110,854,799	\$110,353,600	\$121,676,400	\$112,739,000	\$2,385,400	2.2%
Fringe Benefits	67,688,033	69,854,300	69,584,000	71,111,400	1,257,100	1.8%
Operating	1,858,886	2,076,100	3,514,800	2,171,300	95,200	4.6%
Capital Outlay	715,678	275,000	520,100	275,000	—	0.0%
SubTotal	\$181,117,396	\$182,559,000	\$195,295,300	\$186,296,700	\$3,737,700	2.0%
Recoveries	(19,447)	—	—	—	—	
Total Bureau of Patrol	\$181,097,949	\$182,559,000	\$195,295,300	\$186,296,700	\$3,737,700	2.0%
Bureau of Investigation						
Compensation	\$35,825,923	\$43,712,500	\$39,805,000	\$44,142,400	\$429,900	1.0%
Fringe Benefits	18,947,645	24,446,100	23,319,700	24,641,700	195,600	0.8%
Operating	844,691	1,474,600	2,936,200	1,497,200	22,600	1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$55,618,259	\$69,633,200	\$66,060,900	\$70,281,300	\$648,100	0.9%
Recoveries	(1,750)	—	—	—	—	
Total Bureau of Investigation	\$55,616,509	\$69,633,200	\$66,060,900	\$70,281,300	\$648,100	0.9%
Bureau of Forensic Science and Intelligence						
Compensation	\$12,246,732	\$18,826,200	\$15,220,000	\$19,149,300	\$323,100	1.7%
Fringe Benefits	5,664,707	9,311,600	8,984,400	9,442,000	130,400	1.4%
Operating	670,251	1,124,300	1,082,700	1,017,700	(106,600)	-9.5%
Capital Outlay	19,366	—	—	—	—	
SubTotal	\$18,601,056	\$29,262,100	\$25,287,100	\$29,609,000	\$346,900	1.2%
Recoveries	(2,150)	—	—	—	—	
Total Bureau of Forensic Science and Intelligence	\$18,598,906	\$29,262,100	\$25,287,100	\$29,609,000	\$346,900	1.2%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$8,973,701	\$13,055,500	\$9,774,300	\$13,675,800	\$620,300	4.8%
Fringe Benefits	4,431,807	5,430,300	5,248,100	5,647,500	217,200	4.0%
Operating	1,269,304	1,161,100	1,115,100	1,394,300	233,200	20.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$14,674,812	\$19,646,900	\$16,137,500	\$20,717,600	\$1,070,700	5.4%
Recoveries	(100)	—	—	—	—	
Total Bureau of Administration	\$14,674,712	\$19,646,900	\$16,137,500	\$20,717,600	\$1,070,700	5.4%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$365,676,600	\$3,776,400	1.0%

DIVISION OVERVIEW

Office of the Chief

The Chief of Police is the chief executive officer of the Prince George's County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services and Critical Support Services. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Fiscal Summary

In FY 2021, the division expenditures decrease \$2,027,000 or 3.3% under the FY 2020 budget. Staffing resources increase by two positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding two incumbents transferring from the Department of the Environment.
- A decrease in the technology cost allocation charges due to a new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$60,799,000	\$58,772,000	\$(2,027,000)	-3.3%
STAFFING				
Full Time - Civilian	75	77	2	2.7%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	181	183	2	1.1%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses seven District police stations, the Special Operations Division, the Community Services Division and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and the Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations.

The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors in Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The Telephone Reporting Unit handles non-emergency

calls for service that require documentation on a police report but do not need a police response to the scene.

Fiscal Summary

In FY 2021, the division expenditures increase \$3,737,700 or 2.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs and anticipated attrition.
- Funding supports four recruit classes totaling 120 recruits scheduled for September 2020, January 2021, March 2021 and June 2021 as well as overtime costs.
- An increase in operating maintenance contracts.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$182,559,000	\$186,296,700	\$3,737,700	2.0%
STAFFING				
Full Time - Civilian	67	67	0	0.0%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,221	1,221	0	0.0%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County.

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section and Special Crimes Section. They are tasked with major crime investigations including all homicides, including “cold” cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex

criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

Fiscal Summary

In FY 2021, the division expenditures increase \$648,100 or 0.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports training costs for certifications.
- Funding supports administrative contracts for operations.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$69,633,200	\$70,281,300	\$648,100	0.9%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	412	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensic Science and Intelligence

The Bureau of Forensic Science and Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division.

The Planning and Research Division maintains the Department’s policy system and researches the latest law enforcement technology.

The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints.

The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene.

The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelligence to enhance their respective investigations and identify violent offenders.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Fiscal Summary

In FY 2021, the division expenditures increase \$346,900 or 1.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports drug analysis testing for crime scene investigations.
- A decrease in contracts transferred to the Office of the Chief.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$29,262,100	\$29,609,000	\$346,900	1.2%
STAFFING				
Full Time - Civilian	116	116	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	171	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George’s County. It also centralizes the collection and analysis of data and crime mapping.

Fiscal Summary

In FY 2021, the division expenditures increase \$1,070,700 or 5.4% over the FY 2020 budget. Staffing

resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the recruitment and background investigation of police recruit candidates.
- Funding supports administrative contracts for operations.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$19,646,900	\$20,717,600	\$1,070,700	5.4%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
Subtotal - FT	118	118	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Drug Enforcement Special Revenue Fund

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. Federal forfeiture funds are based on the level of participation in joint investigations.

Fiscal Summary

In FY 2021, the Drug Enforcement and Education expenditures remain unchanged from the FY 2020 budget. Approximately 57.9% of the proposed expenditures are federal asset forfeiture funds while the remaining County share is split between the department's of Health (\$19,270), Police (\$250,510), Corrections (\$57,810) and the Office of the State's Attorney (\$57,810).

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$773,300	\$—	\$—	\$—	\$—	
Fringe Benefits	39,968	—	—	—	—	
Operating	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%
Total	\$6,049,994	\$950,400	\$950,300	\$950,400	\$—	0.0%

Fund Summary - Drug Enforcement Special Revenue Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Proposed	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$11,762,884	\$4,848,385	\$6,845,961	\$6,796,061	\$1,947,676	40.2%
REVENUES						
Fines and Forfeitures	\$951,781	\$850,000	\$750,000	\$750,100	\$(99,900)	-11.8%
Interest and Dividends	180,900	50,000	150,000	150,000	100,000	200.0%
Sale of Property	390	500	400	400	(100)	-20.0%
Appropriated Fund Balance	—	49,900	49,900	49,900	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,133,071	\$950,400	\$950,300	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$773,300	\$—	\$—	\$—	\$—	0.0%
Fringe	39,968	—	—	—	—	0.0%
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 Expenditures	\$6,049,994	\$950,400	\$950,300	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,916,923)	—	—	—	—	0.0%
OTHER ADJUSTMENTS		(49,900)	(49,900)	(49,900)	—	0.0%
ENDING FUND BALANCE	\$6,845,961	\$4,798,485	\$6,796,061	\$6,746,161	\$1,947,676	40.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
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	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%
SubTotal	\$4,092,902	\$4,459,700	\$4,347,500	\$4,706,800	\$247,100	5.5%
Recoveries	—	—	—	—	—	—
Total	\$4,092,902	\$4,459,700	\$4,347,500	\$4,706,800	\$247,100	5.5%

The FY 2021 proposed grant budget is \$4,706,800, an increase of 247,100, or 5.5% over the FY 2020 approved budget. This increase is primarily due to the Byrne Memorial Marijuana Testing grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science and Intelligence						
Violent Crime and Gun Violence/ Project Safe Neighborhood	—	—	1	—	—	—
NIJ DNA Backlog Reduction	—	—	—	—	—	—
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Forensic Science and Intelligence	—	—	4	—	—	3
Total	—	—	4	—	—	3

In FY 2021, funding is provided for three limited term grant funded (LTGF) positions. This is a decrease of one position due to removal of funding for the Violent Crime and Gun Violence/Project Safe Neighborhood grant.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commerical Vehicle Inspection Program	\$2,738	\$25,000	\$25,000	\$25,000	\$—	0.0%
School Bus Safety Initiative	—	14,000	—	—	(14,000)	-100.0%
Traffic Safety Program	205,939	254,400	244,100	244,100	(10,300)	-4.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	477,954	410,000	410,000	410,000	—	0.0%
USDHS-FEMA Port Security Grant	11,738	165,500	118,700	165,500	—	0.0%
Vehicle Theft Prevention	345,503	390,000	380,000	390,000	—	0.0%
Total Bureau of Patrol	\$1,043,872	\$1,258,900	\$1,177,800	\$1,234,600	\$(24,300)	-1.9%
Bureau of Investigation						
Child Advocacy Training	\$13,236	\$—	\$—	\$—	\$—	
Coordinated Localized Intellegence Project	98,460	308,700	308,700	308,700	—	0.0%
FY16 Special Data Program	44,100	—	—	—	—	
Human Trafficking Grant	132,754	—	—	—	—	
Internet Crimes against Children	91,330	124,200	124,100	124,200	—	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	89,584	91,800	90,100	91,800	—	0.0%
Violent Crime grant	2,292,134	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$2,761,598	\$2,817,200	\$2,815,400	\$2,817,200	\$—	0.0%
Bureau of Forensic Science and Intelligence						
Byrne Memorial - Marijuana Testing	\$—	\$—	\$—	\$350,000	\$350,000	
Maryland Cease Fire Council- Gun Violence Reduction	14	50,000	50,000	50,000	—	0.0%
NIJ Forensic Casework DNA Backlog Reduction	230,088	171,300	171,300	225,000	53,700	31.3%
Coverdale Forensic Science Improvement Grant	3,909	28,500	—	—	(28,500)	-100.0%
Violent Gang and Gun Violence/Project Safe Neighborhood	53,421	103,800	103,000	—	(103,800)	-100.0%
Total Bureau of Forensic Science and Intelligence	\$287,432	\$353,600	\$324,300	\$625,000	\$271,400	76.8%
Subtotal	\$4,092,902	\$4,429,700	\$4,317,500	\$4,676,800	\$247,100	5.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	30,000	30,000	30,000	—	0.0%
Total	\$4,092,902	\$4,459,700	\$4,347,500	\$4,706,800	\$247,100	5.5%

Grant Descriptions

COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative

TRAFFIC SAFETY PROGRAM -- \$244,100

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$410,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$165,500

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators and state and local government agencies required to provide port security services.

VEHICLE THEFT PREVENTION -- \$390,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$308,700

The Governor's Office on Crime Control and Prevention provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland

Criminal Intelligence Network (MCIN).

INTERNET CRIMES AGAINST CHILDREN -- \$124,200

The Governor's Office of Crime Control and Prevention provides funding to support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,800

The Governor's Office of Crime Control and Prevention provides funding to support the Department's compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

BYRNE MEMEMORIAL (BJAG) MARIJUANA SAMPLE TESTING -- \$350,000

The Governor's Office of Crime Control and Prevention provides funds to support DNA laboratories with analyzing samples and improve on the DNA infrastructure and analysis capabilities.

MARYLAND CEASE FIRE COUNCIL - GUN VIOLENCE REDUCTION -- \$50,000

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$225,000

The National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
3	3	3	3	3	↓

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is reducing the number of violent crimes per 1,000 population which is the objective's outcome measure.

Violent crime includes homicides, rapes, robberies, carjacking and assaults. Violent crime has decreased 7.1% since 2018. The agency projects that violent crime will be reduced to fewer than 2.7 violent crime incidents per 1,000 residents by CY 2025 and will continue to decline near term before flattening.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,917	2,174	2,256	2,300	2,300
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	31	55	59	59	60
Efficiency					
Violent crime calls per patrol officer	3	3	3	3	3
Quality					
Response time for priority calls (average)	9:54	9:54	9:50	9:50	9:50
Impact (Outcome)					
Violent crimes per 1,000 population	3	3	3	3	3

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
13	15	13	13	14	↓

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Documented property crimes	15,406	12,715	10,998	11,600	11,650
Community meetings to provide information to the public	3,500	3,600	3,840	3,845	3,845
Efficiency					
Property crimes per patrol division officer	18	15	14	13	14
Quality					
Response time for non-priority calls (average)	12:70	13:08	13:27	13:27	13:00
Impact (Outcome)					
Documented property crimes per 1,000 population	17	15	13	13	14

Goal 2 — To provide emergency police response services to the County's residents, visitors and businesses in order to improve response times and mitigate crime.

Objective 2.1 — Improve average emergency response times.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
9:50	9:54	9:50	9:50	9:50	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the implementation of body worn cameras for patrol officers, which will added to the family of measures beginning in CY 2020.

Priority calls for service include all life-threatening calls, major incidents in progress and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include homicides, robberies, sex offenses, suicides, hit and run accidents with injuries and office in trouble calls. Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Emergency response times are anticipated to decrease with the opening of the District VIII station.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Calls for service	420,399	476,791	534,789	534,500	534,600
Efficiency					
Calls for service per district station officer	495	562	629	622	622
Quality					
Department accidents	545	407	514	510	511
Impact (Outcome)					
Response time for priority calls for service (average)	9:54	9:54	9:50	9:50	9:50

Goal 3 — To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.

Objective 3.1 — Increase the percent of homicide cases closed.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
80%	78%	84%	74%	80%	↔

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed since 2009. Maintaining enhanced staffing of homicide investigators, training and declining homicide rates have contributed to this success. The agency has been able to maintain a closure rate of approximately 80%, while the national average has been 60%. CY 2020 estimate is expected to increase as additional cases close.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Homicide investigators	31	24	21	21	21
Workload, Demand and Production (Output)					
Homicide cases	89	60	75	70	65
Efficiency					
Homicide cases per investigator	3	3	4	3	3
Impact (Outcome)					
Homicide cases closed	78%	78%	84%	74%	80%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
11%	10%	11%	11%	11%	↔

Trend and Analysis

The agency has been successful in decreasing the number of property crimes in the County. In 2019, the agency property crime numbers were reduced by 17.9% although the case closure rate remains flat. Property crimes constitute about 80% of the entire agency investigative caseload.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Property crime investigators	63	38	32	32	32
Workload, Demand and Production (Output)					
Property crime cases	15,406	12,715	11,505	11,600	11,650
Efficiency					
Property crime cases per investigator	245	335	360	363	364
Impact (Outcome)					
Property crime cases closed	16%	10%	11%	11%	11%

Goal 4 — To provide traffic enforcement services to patrons, business owners and residents of Prince George's County in order to protect the quality of life.

Objective 4.1 — Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
1,300	1,327	1,299	1,300	1,300	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the ASE program. The County currently has 87 cameras. These cameras will be rotated to cover different schools and institution zones.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	22	13	18	17	17
ASE cameras	72	72	87	90	90
Workload, Demand and Production (Output)					
Speed events at camera locations	277,615	151,457	260,437	261,000	261,000
Efficiency					
Events per camera	3,856	2,104	2,024	2,100	2,100
Quality					
Collection rate	79%	90%	86%	89%	89%
Impact (Outcome)					
Speed-related car incidents on County roadways	900	1,327	1,299	1,300	1,300

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3,100	3,109	3,089	3,100	3,100	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the automated red-light program. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. The vendor is responsible for collecting red-light fines.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Red-Light Program staff (FT)	23	9	13	17	17
Red-Light cameras	49	46	48	48	48
School bus cameras	20	20	20	20	20
Workload, Demand and Production (Output)					
Violations approved	106,084	64,679	98,371	70,000	70,000
Efficiency					
Violations per staff member	4,612	6,167	7,567	4,118	4,118

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Paid red-light citations	80,519	77,893	68,934	68,930	68,930
Impact (Outcome)					
Car incidents at County intersections	2,800	3,109	3,089	3,100	3,100