

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 2021 KEY ACCOMPLISHMENTS

- Opening of new Police Headquarters' Building (Upper Marlboro)
- Implementation of Body Worn Camera Program for all Patrol Officers
- Completion of firearm range
- Purchase of two new helicopters

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Police Department is \$342,788,900, a decrease of \$11,810,700 or -3.3% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$342,230,917	98.5%	\$348,266,800	98.2%	\$345,134,000	97.6%	\$336,323,200	98.1%
Grant Funds	4,392,773	1.3%	5,342,400	1.5%	7,417,400	2.1%	5,515,300	1.6%
Special Revenue Funds	651,933	0.2%	950,400	0.3%	950,400	0.3%	950,400	0.3%
Total	\$347,275,623	100.0%	\$354,559,600	100.0%	\$353,501,800	100.0%	\$342,788,900	100.0%

GENERAL FUND

The FY 2022 approved General Fund budget for the Police Department is \$336,323,200, a decrease of \$11,943,600 or -3.4% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$348,266,800
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$1,411,000
Increase Cost: Operating — Increase in advertising for a recruitment campaign and community programs	500,000
Add: Compensation - New Positions — An increase of three new positions as recommended by the Police Reform Work Group - Director of Race & Equity (Administrative Specialist) and two Psychologists positions to ensure the mental and physical wellbeing of police officers	291,600
Increase Cost: Compensation — Increase in compensation to expand the recruit class	228,500
Increase Cost: Operating — Increase mainly due to equipment maintenance and mobile crises administrative contracts	66,800
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	62,200
Increase Cost: Operating — Increase in insurance premiums for helicopters	54,400
Decrease Cost: Operating — Net decrease in operating accounts (training, memberships, building rental, maintenance and repair)	(10,000)
Decrease Cost: Operating — Decrease mainly due to a reduction in building security operating contract costs	(191,500)
Decrease Cost: Capital Outlay — Decrease reflects the elimination of new equipment purchases in FY 2022	(275,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 57.9% to 58.3% to align with anticipated costs	(4,492,100)
Decrease Cost: Compensation — Decrease in compensation mainly due to a higher vacancy rate as well as maintaining limited recruit classes and overtime requirements	(9,589,500)
FY 2022 Approved Budget	\$336,323,200

GRANT FUNDS

The FY 2022 approved grant budget for the Police Department is \$5,515,300, an increase of \$172,900 or 3.2% over the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- UASI - Tactical Equipment grant
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$5,342,400
Add: New Grant — Violence Intervention and Prevention	\$427,500
Add: New Grant — Forensic Casework - DNA Backlog Reduction	198,400
Add: New Grant — Sexual Assault Kits	196,400
Enhance: Existing Grant — Coordinated Localized Intelligence	145,000
Add: New Grant — Retention and Recruitment	139,000
Add: New Grant — Unmanned Aerial Systems	125,400
Enhance: Existing Grant — UASI - Tactical Equipment	118,900
Reduce: Existing Program — Net adjustment change (SOCEM Initiative, Gun Violence Reduction, Commercial Vehicle Program, Maryland Highway Safety Office - Pedestrian & Highway, Port Security Training and Awareness, Vehicle Theft)	(109,600)
Reduce: Existing Program — FEMA - Port Security Grant	(218,100)
Remove: Prior Year Appropriation — Byrne - Marijuana Sample Testing	(350,000)
Remove: Prior Year Appropriation — Project Safe Neighborhood	(500,000)
FY 2022 Approved Budget	\$5,515,300

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2022 approved Drug Enforcement Special Revenue Fund budget of \$950,400 remains unchanged from the FY 2021 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
General Fund				
Full Time - Civilian	307	319	322	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,105	2,108	3
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	3	3	0
TOTAL				
Full Time - Civilian	307	319	322	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,105	2,108	3
Part Time	155	155	155	0
Limited Term	8	3	3	0

Positions By Classification	FY 2022		
	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	10	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0
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	5	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	2,108	155	3

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$186,964,092	\$198,869,600	\$191,828,500	\$189,800,200	\$(9,069,400)	-4.6%
Fringe Benefits	112,994,528	115,145,400	111,156,700	110,653,300	(4,492,100)	-3.9%
Operating	42,204,015	34,327,300	42,224,500	36,220,200	1,892,900	5.5%
Capital Outlay	440,762	275,000	275,000	—	(275,000)	-100.0%
SubTotal	\$342,603,397	\$348,617,300	\$345,484,700	\$336,673,700	\$(11,943,600)	-3.4%
Recoveries	(372,480)	(350,500)	(350,700)	(350,500)	—	0.0%
Total	\$342,230,917	\$348,266,800	\$345,134,000	\$336,323,200	\$(11,943,600)	-3.4%

In FY 2022, compensation expenditures decrease 4.6% under the FY 2021 approved budget due to an increase in attrition and salary lapse and reduced funding for vacant positions. Compensation includes funding for three new positions to support race and equity outreach and provide mental health services to officers. Fringe benefit expenditures decrease 3.9% under the FY 2021 budget to align with anticipated compensation costs.

Operating expenditures increase 5.5% over the FY 2021 budget primarily due to an increase in new recruitment efforts and community outreach programs and OIT technology cost allocation charges.

Capital outlay expenditures are removed from the FY 2022 budget.

Recoveries remain at the FY 2021 budgeted level.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Chief	\$63,587,985	\$58,802,000	\$64,094,100	\$60,541,200	\$1,739,200	3.0%
Bureau of Patrol	180,668,941	172,878,000	169,999,400	166,313,200	(6,564,800)	-3.8%
Bureau of Investigation	59,323,250	49,799,300	54,604,600	47,489,100	(2,310,200)	-4.6%
Bureau of Forensic Science and Intelligence	18,779,411	27,868,100	13,269,000	25,534,100	(2,334,000)	-8.4%
Bureau of Administration	19,871,331	38,919,400	43,166,900	36,445,600	(2,473,800)	-6.4%
Total	\$342,230,917	\$348,266,800	\$345,134,000	\$336,323,200	\$(11,943,600)	-3.4%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$18,424,008	\$20,188,900	\$14,697,100	\$20,196,000	\$7,100	0.0%
Fringe Benefits	8,144,707	10,686,800	13,352,500	10,690,900	4,100	0.0%
Operating	37,115,412	28,276,800	36,395,200	30,004,800	1,728,000	6.1%
Capital Outlay	15,293	—	—	—	—	
SubTotal	\$63,699,420	\$59,152,500	\$64,444,800	\$60,891,700	\$1,739,200	2.9%
Recoveries	(111,435)	(350,500)	(350,700)	(350,500)	—	0.0%
Total Office of the Chief	\$63,587,985	\$58,802,000	\$64,094,100	\$60,541,200	\$1,739,200	3.0%
Bureau of Patrol						
Compensation	\$106,497,461	\$97,420,900	\$107,920,700	\$93,384,000	\$(4,036,900)	-4.1%
Fringe Benefits	71,554,539	73,010,800	59,636,000	70,656,300	(2,354,500)	-3.2%
Operating	2,234,262	2,171,300	2,167,700	2,272,900	101,600	4.7%
Capital Outlay	392,828	275,000	275,000	—	(275,000)	-100.0%
SubTotal	\$180,679,091	\$172,878,000	\$169,999,400	\$166,313,200	\$(6,564,800)	-3.8%
Recoveries	(10,150)	—	—	—	—	
Total Bureau of Patrol	\$180,668,941	\$172,878,000	\$169,999,400	\$166,313,200	\$(6,564,800)	-3.8%
Bureau of Investigation						
Compensation	\$37,116,124	\$41,937,200	\$39,770,000	\$40,530,400	\$(1,406,800)	-3.4%
Fringe Benefits	21,218,284	6,364,900	13,390,700	5,549,000	(815,900)	-12.8%
Operating	1,239,687	1,497,200	1,443,900	1,409,700	(87,500)	-5.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$59,574,095	\$49,799,300	\$54,604,600	\$47,489,100	\$(2,310,200)	-4.6%
Recoveries	(250,845)	—	—	—	—	
Total Bureau of Investigation	\$59,323,250	\$49,799,300	\$54,604,600	\$47,489,100	\$(2,310,200)	-4.6%
Bureau of Forensic Science and Intelligence						
Compensation	\$12,099,652	\$18,046,800	\$5,893,800	\$16,704,600	\$(1,342,200)	-7.4%
Fringe Benefits	5,999,257	8,803,600	6,511,800	8,025,100	(778,500)	-8.8%
Operating	674,576	1,017,700	863,400	804,400	(213,300)	-21.0%
Capital Outlay	5,976	—	—	—	—	
SubTotal	\$18,779,461	\$27,868,100	\$13,269,000	\$25,534,100	\$(2,334,000)	-8.4%
Recoveries	(50)	—	—	—	—	
Total Bureau of Forensic Science and Intelligence	\$18,779,411	\$27,868,100	\$13,269,000	\$25,534,100	\$(2,334,000)	-8.4%

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$12,826,846	\$21,275,800	\$23,546,900	\$18,985,200	\$(2,290,600)	-10.8%
Fringe Benefits	6,077,741	16,279,300	18,265,700	15,732,000	(547,300)	-3.4%
Operating	940,079	1,364,300	1,354,300	1,728,400	364,100	26.7%
Capital Outlay	26,664	—	—	—	—	
SubTotal	\$19,871,331	\$38,919,400	\$43,166,900	\$36,445,600	\$(2,473,800)	-6.4%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$19,871,331	\$38,919,400	\$43,166,900	\$36,445,600	\$(2,473,800)	-6.4%
Total	\$342,230,917	\$348,266,800	\$345,134,000	\$336,323,200	\$(11,943,600)	-3.4%

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 2022, the division expenditures increase \$1,739,200 or 3.0% over the FY 2021 budget. Staffing resources increase by three positions over the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to three new positions supporting race and equity development and providing mental health services to officers.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$58,802,000	\$60,541,200	\$1,739,200	3.0%
STAFFING				
Full Time - Civilian	77	80	3	3.9%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	183	186	3	1.6%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight 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 and 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 2022, the division expenditures decrease \$6,564,800 or -3.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- An increase in insurance premiums for helicopters.
- A decrease in capital outlay due to the elimination of new purchases in FY 2022.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$172,878,000	\$166,313,200	(\$6,564,800)	-3.8%
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 2022, the division expenditures decrease \$2,310,200 or -4.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in administrative contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$49,799,300	\$47,489,100	(\$2,310,200)	-4.6%
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 2022, the division expenditures decrease \$2,334,000 or -8.4% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- Funding supports drug analysis and DNA testing by crime scene investigators.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$27,868,100	\$25,534,100	(\$2,334,000)	-8.4%
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 2022, the division expenditures decrease \$2,473,800 or -6.4% under the FY 2021 budget. Staffing

resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to attrition and salary lapse.
- An decrease in fringe benefit costs to align with compensation adjustment.
- An increase in funding to support new recruitment efforts and community outreach programs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$38,919,400	\$36,445,600	(\$2,473,800)	-6.4%
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 2022, the Drug Enforcement and Education expenditures remain unchanged from the FY 2021 budget. Approximately 57.9% of the approved expenditures are Federal asset forfeiture funds while the remaining County share is split between the department's of Health, Police, Corrections and the Office of the State's Attorney.

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$308,300	\$308,300	
Fringe Benefits	—	—	—	—	—	
Operating	462,220	600,400	600,400	292,100	(308,300)	-51.3%
Capital Outlay	189,713	350,000	350,000	350,000	—	0.0%
Total	\$651,933	\$950,400	\$950,400	\$950,400	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$651,933	\$950,400	\$950,400	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$6,845,961	\$6,796,061	\$6,733,198	\$6,323,298	\$(472,763)	-7.0%
REVENUES						
Fines and Forfeitures	\$489,379	\$750,100	\$490,000	\$490,000	\$(260,100)	-34.7%
Interest and Dividends	48,592	150,000	50,000	50,000	(100,000)	-66.7%
Sale of Property	1,199	400	500	400	—	0.0%
Appropriated Fund Balance	—	49,900	409,900	410,000	360,100	721.6%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$539,170	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$250,495	\$—	\$308,300	\$308,300	\$308,300	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	211,725	600,400	192,100	292,100	(308,300)	-51.3%
Capital Outlay	189,713	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$651,933	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(112,763)	—	—	—	—	0.0%
OTHER ADJUSTMENTS		(49,900)	(409,900)	(410,000)	(360,100)	721.6%
ENDING FUND BALANCE	\$6,733,198	\$6,746,161	\$6,323,298	\$5,913,298	\$(832,863)	-12.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,725,890	\$3,157,700	\$5,472,000	\$3,625,500	\$467,800	14.8%
Fringe Benefits	13,051	19,500	13,400	13,400	(6,100)	-31.3%
Operating	498,830	1,596,300	1,282,000	1,069,800	(526,500)	-33.0%
Capital Outlay	167,450	671,300	679,700	836,300	165,000	24.6%
SubTotal	\$4,405,221	\$5,444,800	\$7,447,100	\$5,545,000	\$100,200	1.8%
Recoveries	—	—	—	—	—	
Total	\$4,405,221	\$5,444,800	\$7,447,100	\$5,545,000	\$100,200	1.8%

The FY 2022 approved grant budget is \$5,545,000, an increase of \$100,200, or 1.8% over the FY 2021 approved budget. This increase is primarily due to the Violence Intervention and Prevention award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science and Intelligence						
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Forensic Science and Intelligence	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2022, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Vehicle Inspection Program	\$9,315	\$25,000	\$—	\$—	\$(25,000)	-100.0%
Coronavirus Emergency Supplemental	—	—	1,863,500	—	—	
Maryland Highway Safety Office (Pedestrian Safety)	—	—	20,000	20,000	20,000	
Maryland Highway Safety Office (Traffic Safety)	—	—	196,000	—	—	
Traffic Safety Program	133,058	244,100	181,500	224,100	(20,000)	-8.2%
Urban Areas Security Initiative (UASI) Tactical Equipment	388,987	410,000	410,000	528,900	118,900	29.0%
USDHS Port Security Training and Awareness	71,085	24,000	—	—	(24,000)	-100.0%
USDHS-FEMA Port Security Grant	—	307,100	99,900	89,000	(218,100)	-71.0%
Unmanned Aerial Systems	—	—	120,300	145,000	145,000	
Vehicle Theft Prevention	278,929	390,000	380,000	380,000	(10,000)	-2.6%
Violence Intervention and Prevention	225,209	—	427,500	427,500	427,500	
Total Bureau of Patrol	\$1,106,583	\$1,400,200	\$3,698,700	\$1,814,500	\$414,300	29.6%
Bureau of Investigation						
Coordinated Localized Intelligence Project	\$342,762	\$308,700	\$434,100	\$434,100	\$125,400	40.6%
Enhancing Services for Older Victims of Abuse and Financial Exploitation	—	500,000	—	—	(500,000)	-100.0%
Gun Violence Reduction	37,714	—	—	—	—	
Human Trafficking Grant	21,667	—	266,600	—	—	
Internet Crimes against Children	124,509	124,200	124,100	124,200	—	0.0%
Retention and Recruitment	—	—	—	139,000	139,000	
Sexual Assault Kits	—	—	196,400	196,400	196,400	
SOCEM Initiative (Monitoring/Technology Enhancements)	91,702	91,800	90,100	91,200	(600)	-0.7%
Violent Crime grant	2,292,489	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$2,910,843	\$3,317,200	\$3,403,800	\$3,277,400	\$(39,800)	-1.2%
Bureau of Forensic Science and Intelligence						
Byrne Memorial - Marijuana Testing	\$—	\$350,000	\$—	\$—	\$(350,000)	-100.0%
Maryland Cease Fire Council- Gun Violence Reduction	—	50,000	—	—	(50,000)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
NIJ Forensic Casework DNA Backlog Reduction	223,507	225,000	225,000	225,000	—	0.0%
Coverdale Forensic Science Improvement Grant	—	—	87,500	198,400	198,400	
Violent Gang and Gun Violence/Project Safe Neighborhood	151,840	—	2,400	—	—	
Total Bureau of Forensic Science and Intelligence	\$375,347	\$625,000	\$314,900	\$423,400	\$(201,600)	-32.3%
Subtotal	\$4,392,773	\$5,342,400	\$7,417,400	\$5,515,300	\$172,900	3.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	12,448	102,400	29,700	29,700	(72,700)	-71.0%
Total	\$4,405,221	\$5,444,800	\$7,447,100	\$5,545,000	\$100,200	1.8%

Grant Descriptions

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

TRAFFIC SAFETY PROGRAM -- \$224,100

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 -- \$528,900

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 -- \$89,000

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.

UNMANNED AERIAL SYSTEMS -- \$145,000

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

VEHICLE THEFT PREVENTION -- \$380,000

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.

VIOLENCE INTERVENTION AND PREVENTION -- \$427,500

The Governor's Office of Crime Control and Prevention provides funding to support the Department's criminal apprehension initiative.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$434,100

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 on-line sexual child exploitation crimes in the County.

POLICE RETENTION AND RECRUITMENT -- \$139,900

The Governor's Office of Crime Control and Prevention provides funding to assist in recruiting sworn officers.

SEXUAL ASSAULT KITS -- \$196,400

The Governor's Office of Crime Control and Prevention provides funding to reduce sexual assault in Prince George's County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,200

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.

**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.

**COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT --
\$198,400**

The National Institute of Health provides funding to assist with DNA case analysis and study.

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 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
2.5	2.7	2.3	2.5	2.5	↔

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.

Performance Measures

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
Resources (Input)					
Patrol officers assigned to district stations	849	850	852	860	880
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,174	2,256	2,122	2,300	2,300
Patrol officers per 1,000 population	0.9	0.9	1.0	1.0	1.0
EXILE submissions for illegal gun use	55	59	55	60	60
Efficiency					
Violent crime calls per patrol officer	2.6	2.7	2.5	2.7	2.6
Quality					
Response time for priority calls (average)	9:54	9:50	9:25	8:50	8:40
Impact (Outcome)					
Violent crimes per 1,000 population	2.6	2.7	2.3	2.5	2.5

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

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
12.0	13.6	14.0	14.0	14.0	↔

Performance Measures

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
Resources (Input)					
Patrol officers assigned to district stations	849	850	852	860	880
Workload, Demand and Production (Output)					
Documented property crimes	12,715	11,611	10,247	10,500	10,600
Community meetings to provide information to the public	3,600	3,840	320	100	3,600
Efficiency					
Property crimes per patrol division officer	15.0	13.6	12.1	12.2	12.1
Quality					
Response time for non-priority calls (average)	13:08	13:27	13:00	5:00	5:00
Impact (Outcome)					
Documented property crimes per 1,000 population	13.9	13.6	14.0	14.0	14.0

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.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
8:00	9:50	9:25	8:50	8:40	↓

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 to increase the number of body worn cameras active.

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 officer 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 additional stations. The average response time for all calls in CY 2020 is 4:61, whereas priority calls currently experience an average response time of 8:32.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Patrol officers assigned to district stations	849	850	852	860	880
Patrol officers equipped with body worn cameras	40	85	150	800	800
Workload, Demand and Production (Output)					
Calls for service	476,791	534,789	451,870	455,000	459,000
Efficiency					
Calls for service per district station officer	561.6	629.2	530.3	529.1	521.6
Quality					
Department accidents	407	514	450	370	400
Impact (Outcome)					
Response time for priority calls for service (average)	9:54	9:50	9:25	8:50	8:40

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 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
80%	61%	76%	80%	80%	↑

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed. 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%.

Performance Measures

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
Resources (Input)					
Homicide investigators	24	21	22	22	22
Workload, Demand and Production (Output)					
Homicide cases	60	75	85	85	85
Efficiency					
Homicide cases per investigator	3.1	3.5	2.6	2.6	2.6
Impact (Outcome)					
Homicide cases closed	78%	61%	76%	80%	80%

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

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
10%	11%	10%	10%	10%	↔

Trend and Analysis

The agency has been successful in decreasing the number of property crimes in the County. In 2020, the agency's property crime numbers were reduced by 10% although the case closure rate remains flat. Property crime constitute about 80% of the entire agency investigative caseload.

Performance Measures

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
Resources (Input)					
Property crime investigators	38	32	32	32	32
Workload, Demand and Production (Output)					
Property crime cases	12,715	11,505	10,247	10,200	10,200
Efficiency					
Property crime cases per investigator	334.6	359.5	328.4	325.9	325.9
Impact (Outcome)					
Property crime cases closed	10%	11%	10%	10%	10%

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7,500	12,137	9,790	9,650	9,500	↑

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 the 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 66 cameras. These cameras will be rotated to cover different schools and institution zones.

The prior year's actuals have been restated for, "Speed-related car incidents on County roadways."

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	24	19	12	12	12
ASE cameras	72	87	67	64	64
Workload, Demand and Production (Output)					
Speed events at camera locations	142,628	137,248	95,494	105,000	125,000
Efficiency					
Events per camera	1,981	2,214	1,425	1,641	1,953
Quality					
Collection rate	76%	77%	72%	74%	78%
Impact (Outcome)					
Speed-related car incidents on County roadways	1,327	12,137	9,790	9,650	9,500

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
6,500	9,500	8,576	8,250	8,100	↑

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 66 cameras. These cameras will be rotated to cover different schools and institution zones.

The prior year's actuals have been restated for, "Car incidents at County intersections."

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Red-Light Program staff (FT)	9	13	9	9	9
Red-Light cameras	49	48	47	47	48
School bus cameras	20	20	20	10	20
Workload, Demand and Production (Output)					
Violations approved	64,679	98,371	81,519	60,000	90,000

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Efficiency					
Violations per staff member	5,680	8,661	8,842	9,000	9,714
Violations per camera	1,391	1,443	117	1,340	1,417
Quality					
Paid red-light citations	62,315	63,842	64,021	60,281	65,000
Impact (Outcome)					
Car incidents at County intersections	3,109	9,500	8,576	8,250	8,100

