

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 services including responding to calls for service
- Emergency police response
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Community policing and community engagement

FY 2023 KEY ACCOMPLISHMENTS

- Began implementation of Police Reform Commission recommendations.
- Implemented the body worn camera program for all patrol officers.
- Expanded outreach for the recruitment of police officers.
- Expanded the use of technology for efficiency and effectiveness.
- Hired a non-sworn Director for the Office of Community First.
- Enrolled in the Commission on Accreditation for Law Enforcement Agencies (CALEA) program accreditation process.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners, residents, visitors and businesses.
- 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, utilizing technology, implementing an online reporting system and ensuring that each patrol division is staffed properly to respond to every call for service.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.

FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Police Department is \$401,067,600, an increase of \$22,922,900 or 6.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$344,285,838	98.4%	\$371,576,200	98.3%	\$374,832,700	98.3%	\$389,995,200	97.2%
Grant Funds	5,337,921	1.5%	5,618,100	1.5%	5,618,100	1.5%	10,122,000	2.5%
Special Revenue Funds	388,173	0.1%	950,400	0.3%	950,400	0.2%	950,400	0.2%
Total	\$350,011,933	100.0%	\$378,144,700	100.0%	\$381,401,200	100.0%	\$401,067,600	100.0%

GENERAL FUND

The FY 2024 approved General Fund budget for the Police Department is \$389,995,200, an increase of \$18,419,000 or 5.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$371,576,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with compensation adjustments and projected workers compensation costs; the fringe benefit rate increases from 65.7% to 67.9%	\$7,414,300
Increase Cost: Compensation-Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 120 new recruits in four scheduled classes (October 2023, January 2024, April 2024 and June 2024)	4,235,900
Increase Cost: Operating — Increase in administrative and operating contracts to support operations including towing services and maintenance agreements	3,689,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,234,000
Increase Cost: Operating — Increase in membership fees to align with expenses	650,000
Increase Cost: Operating — Increase in operating equipment maintenance and software technology for crime fighting	305,000
Add: Operating — Video lottery terminal (VLT) revenues will support the PGPD Office of Community First in the local impact area	250,000
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	188,900
Increase Cost: Compensation — Reallocation of positions to support the 21st Century Community Policing Initiative	155,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Net increase in other operating expenses	153,600
Increase Cost: Operating — Increase in training to include Police Explorers program and disability training	142,000
FY 2024 Approved Budget	\$389,995,200

GRANT FUNDS

The FY 2024 approved grant budget for the Police Department is \$10,122,000, an increase of \$4,503,900 or 80.2% over the FY 2023 approved budget. Major sources of funds in the FY 2024 approved budget include:

- Local License Plate Reader
- Police Athletic League Partnership & Program Expansion (PAPPE)
- Violent Crime Prevention

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,618,100
Add: New Grant — Police Athletic League Partnership & Program Expansion (PAPPE)	\$1,117,000
Add: New Grant — Local License Plate Reader	730,000
Add: New Grant — Port Security Program	650,000
Add: New Grant — Vehicle Theft Prevention - Carjacking	450,000
Add: New Grant — Police Accountability, Community & Transparency (PACT)	215,000
Add: New Grant — Law Enforcement Mental Health & Wellness Program	200,000
Enhance: Existing Grant — Coordinated Localized Intelligence Project	189,700
Add: New Grant — Warrant Apprehension & Absconding Grant (WAAG)	149,500
Enhance: Existing Grant — Vehicle Theft Prevention	147,100
Enhance: Existing Grant — Police Retention and Recruitment	124,000
Enhance: Existing Program — Urban Areas Security Initiative (UASI) Tactical Equipment	106,000
Add: New Grant — Urban Areas Security Initiative (UASI) - Special Events Response	100,000
Add: New Grant — Byrne Memorial Justice Assistance	100,000
Add: New Grant — Community Grant Program Fund	75,000
Enhance: Existing Program — National Institute of Justice (NIJ)/Forensic Casework DNA Backlog Reduction	68,500
Enhance: Existing Grant — Internet Crimes against Children	31,100
Enhance: Existing Grant — Violence Intervention & Prevention	25,000
Enhance: Existing Grant — Coverdell Forensic Science Improvement	10,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: New Grant — Commercial Motor Vehicles	10,000
Enhance: Existing Grant — Sexual Assault Kits	3,700
Enhance: Existing Grant — Sex Offenders Compliance & Enforcement Initiative (SOCEM)	1,800
FY 2024 Approved Budget	\$10,122,000

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2024 approved Drug Enforcement Special Revenue Fund budget is \$950,400 and remains unchanged from the FY 2023 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
General Fund				
Full Time - Civilian	322	324	327	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,108	2,110	2,113	3
Part Time	155	155	152	(3)
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	3	3	3	0
TOTAL				
Full Time - Civilian	322	324	327	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,108	2,110	2,113	3
Part Time	155	155	152	(3)
Limited Term	3	3	3	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	24	0	3
Administrative Specialist	7	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	152	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	6	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	16	0	0
General Clerk	75	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	24	0	0
Lab Manager	3	0	0
Pilot in Command	2	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	12	0	0
Weapons Instructor	5	0	0
TOTAL	2,113	152	3

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$190,113,182	\$198,800,100	\$199,502,900	\$203,191,900	\$4,391,800	2.2%
Fringe Benefits	110,213,693	130,553,000	131,073,400	137,967,300	7,414,300	5.7%
Operating	44,187,274	42,573,600	44,606,900	49,186,500	6,612,900	15.5%
Capital Outlay	42,131	—	—	—	—	
SubTotal	\$344,556,280	\$371,926,700	\$375,183,200	\$390,345,700	\$18,419,000	5.0%
Recoveries	(270,442)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$389,995,200	\$18,419,000	5.0%

In FY 2024, compensation expenditures increase 2.2% over the FY 2023 approved budget due to mandatory pay adjustments, the reallocation of positions, budgeted attrition and salary lapse. The budget includes funding for four recruitment classes of 30 (October 2023, January 2024, April 2024 and June 2024) for a total of 120 new officers. Three part-time positions were reallocated to full-time positions to support the 21st Century Policing Initiative. Overtime is budgeted at \$22.5 million to support operational needs. Compensation includes funding for 2,113 full time, 152 part time and three limited term positions. Fringe benefit expenditures increase 5.7% over the FY 2023 budget to align with projected costs and changes in compensation.

Operating expenditures increase 15.5% over the FY 2023 budget due to the purchase of equipment to support crime fighting efforts, contractual obligations, new training initiatives and an increase in the OIT technology allocation charge. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, advertising and supplies.

Recoveries remain at the FY 2023 budgeted level.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Chief	\$56,985,192	\$61,127,800	\$62,348,300	\$66,415,300	\$5,287,500	8.6%
Bureau of Patrol	168,649,290	172,826,400	173,691,500	177,336,300	4,509,900	2.6%
Bureau of Investigations and Forensic Science	55,519,957	60,786,100	66,930,000	70,272,000	9,485,900	15.6%
Bureau of Homeland Security and Intelligence	38,894,422	34,594,100	41,583,800	44,509,500	9,915,400	28.7%
Bureau of Administration	24,236,976	42,241,800	30,279,100	31,462,100	(10,779,700)	-25.5%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$389,995,200	\$18,419,000	5.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$13,875,765	\$18,268,400	\$17,901,800	\$18,741,700	\$473,300	2.6%
Fringe Benefits	6,980,790	8,686,400	8,302,000	8,863,000	176,600	2.0%
Operating	36,398,829	34,523,500	36,495,000	39,161,100	4,637,600	13.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$57,255,384	\$61,478,300	\$62,698,800	\$66,765,800	\$5,287,500	8.6%
Recoveries	(270,192)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$56,985,192	\$61,127,800	\$62,348,300	\$66,415,300	\$5,287,500	8.6%
Bureau of Patrol						
Compensation	\$103,289,691	\$94,371,200	\$95,981,600	\$96,227,200	\$1,856,000	2.0%
Fringe Benefits	64,787,159	77,794,500	77,049,200	80,292,500	2,498,000	3.2%
Operating	569,251	660,700	660,700	816,600	155,900	23.6%
Capital Outlay	3,389	—	—	—	—	—
SubTotal	\$168,649,490	\$172,826,400	\$173,691,500	\$177,336,300	\$4,509,900	2.6%
Recoveries	(200)	—	—	—	—	—
Total Bureau of Patrol	\$168,649,290	\$172,826,400	\$173,691,500	\$177,336,300	\$4,509,900	2.6%
Bureau of Investigations and Forensic Science						
Compensation	\$34,816,357	\$42,557,800	\$42,016,800	\$43,062,200	\$504,400	1.2%
Fringe Benefits	18,999,772	15,911,000	22,595,800	24,122,700	8,211,700	51.6%
Operating	1,691,979	2,317,300	2,317,400	3,087,100	769,800	33.2%
Capital Outlay	11,850	—	—	—	—	—
SubTotal	\$55,519,957	\$60,786,100	\$66,930,000	\$70,272,000	\$9,485,900	15.6%
Recoveries	—	—	—	—	—	—
Total Bureau of Investigations and Forensic Science	\$55,519,957	\$60,786,100	\$66,930,000	\$70,272,000	\$9,485,900	15.6%
Bureau of Homeland Security and Intelligence						
Compensation	\$24,460,747	\$23,829,000	\$23,829,000	\$24,699,300	\$870,300	3.7%
Fringe Benefits	12,308,118	7,708,200	14,637,600	15,626,700	7,918,500	102.7%
Operating	2,098,715	3,056,900	3,117,200	4,183,500	1,126,600	36.9%
Capital Outlay	26,892	—	—	—	—	—
SubTotal	\$38,894,472	\$34,594,100	\$41,583,800	\$44,509,500	\$9,915,400	28.7%
Recoveries	(50)	—	—	—	—	—
Total Bureau of Homeland Security and Intelligence	\$38,894,422	\$34,594,100	\$41,583,800	\$44,509,500	\$9,915,400	28.7%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$13,670,622	\$19,773,700	\$19,773,700	\$20,461,500	\$687,800	3.5%
Fringe Benefits	7,137,854	20,452,900	8,488,800	9,062,400	(11,390,500)	-55.7%
Operating	3,428,500	2,015,200	2,016,600	1,938,200	(77,000)	-3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$24,236,976	\$42,241,800	\$30,279,100	\$31,462,100	\$(10,779,700)	-25.5%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$24,236,976	\$42,241,800	\$30,279,100	\$31,462,100	\$(10,779,700)	-25.5%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$389,995,200	\$18,419,000	5.0%

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, Automotive Services, Executive Protection Unit, Customer Services Unit, Media Relations, Internal Affairs, Fiscal Management Division and the Office of Community First.

Fiscal Summary

In FY 2024, the division expenditures increase \$5,287,500 or 8.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 salary adjustments and FY

2024 planned salary adjustments in addition to position reallocations.

- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs. An increase for Police Explorers Program and Disability training. Additionally, operating costs increase due to video lottery terminal revenues (VLT) that will support the Prince George’s County Police Department Office of Community First.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$61,127,800	\$66,415,300	\$5,287,500	8.6%
STAFFING				
Full Time - Civilian	80	80	0	0.0%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	186	186	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight divisions. 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 divisions provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the divisions have specialized enforcement, community response and traffic enforcement functions. Each division has an investigative component that is responsible for crime investigations including nonfatal shootings, citizen robberies, assaults and property crimes.

Fiscal Summary

In FY 2024, the division expenditures increase \$4,509,900 or 2.6% over the FY 2023 budget. Three part-time positions were reallocated to full-time to support the 21st Century Policing Initiative. The primary budget changes include:

- An increase in personnel costs due to FY 2023 salary adjustments and planned FY 2024 salary adjustments. Funding is provided for four new recruitment classes of 30 for a total of 120 new officers.
- An increase in fringe benefit costs to align with projected costs.
- An increase in training costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$172,826,400	\$177,336,300	\$4,509,900	2.6%
STAFFING				
Full Time - Civilian	68	71	3	4.4%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,222	1,225	3	0.2%
Part Time	153	150	(3)	-2.0%
Limited Term	0	0	0	0.0%

Bureau of Investigations and Forensic Science

The Bureau of Investigation and Forensic Science has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division and the Narcotic Enforcement Division and two forensic areas: the Crime Scene Investigation Division and Forensic Science Division. The Major Crime, Special Crimes and Crime Scene Investigations Divisions are responsible for 24-hour, 7-day a week operational and response functions regarding criminal investigations throughout the County.

The Major Crimes Division is divided into the Homicide Section, Robbery Section and Gun Intelligence Section. They are tasked with major crime investigations including all homicides, including ‘cold’ cases, police related shootings, commercial and residential robberies, and gun offenses. The Special Crimes Division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, internet crimes against children, and sex offender registration. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Vice Intelligence & Technical Sections. The Major Narcotic Section includes the interdiction, Conspiracy and Diversion Units. This division investigates all drug activity and organized drug crime. The Strategic Investigations Division 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.

The Crime Scene Investigation Division operates 24 hours a day to collect evidence and process all major crime scenes where the County Police have investigative responsibility. The Crime Scene Investigative Division is divided into the Evidence Unit, the Computer Forensics Unit and the Video Analysis Unit. The Forensic Science Division conducts examination of collected evidence in four disciplines: The DNA Laboratory, the Firearms Examination Unit, the Latent Print Unit and the Drug Analysis Laboratory.

Fiscal Summary

In FY 2024, the division expenditures increase \$9,485,900 or 15.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 salary adjustments and planned FY 2024 budget salary adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in equipment software and administrative contracts.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$60,786,100	\$70,272,000	\$9,485,900	15.6%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	415	415	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security and Intelligence

The Bureau of Homeland Security and Intelligence consists of the following divisions: Homeland Security Division, Special Operations Division, Information Technology Division and Joint Analysis Intelligence Center (JAIC).

The Homeland Security Division includes the Homeland Security Intelligence Unit and the Joint Agency Group (JAG). The Homeland Security Intelligence units coordinate the collection, analysis, and investigations of external and internal information regarding the criminal terrorist activity that threatens the security of Prince George’s County through partnerships with the Federal Bureau of Investigation’s Joint Terrorism Task Forces (Baltimore and Washington, DC), the Maryland Coordination and Analysis Center (MCAC), the Council of Governments Intelligence Group, ad hoc regional intelligence groups, organic investigations and social media monitoring. JAG is responsible for identifying illegal parties, violations of business licenses by nightclubs and promoters in support of other investigative units.

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

The Information Technology Division (ITD) is responsible for overseeing all technology projects within PGPD including evaluating new systems and making purchase recommendations. As the Department’s liaison to the County’s Office of Information and Technology (OIT), ITD is also responsible for managing PGPD local area network

accounts. JAIC and the Telephone Reporting Unit falls under the direct supervision of the Assistant Operations Commander, Bureau of Homeland Security & Intelligence. The JAIC prepares the daily crime report and various reports to entities inside and outside of the Department. The JAIC also serves the Department by providing statistical, and other crime data and crime maps upon request. Also, within the JAIC, the Records Management Section (RMS) and the Data Review/Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS) Unit is overseen. Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2024, the division expenditures increase \$9,915,400 or 28.7% over the FY 2023 budget. Staffing resources remain unchanged from FY 2023. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit expenses due to the realignment of costs between divisions.
- An increase in operational contracts and membership fees.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$34,594,100	\$44,509,500	\$9,915,400	28.7%
STAFFING				
Full Time - Civilian	118	118	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	173	173	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 eight 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 Psychological Services Division supports members of the agency by providing counseling and other services. The Record Management Division is responsible for the maintenance of critical information, technology, and mechanical systems within the agency. The Evidence and Property Division is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases. Finally, the newly formed 21st Century Policing Division maintains the Department’s policy system and researches the latest law enforcement technology.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$10,799,700 or -25.5% under the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2023 salary adjustments and planned FY 2024 salary adjustments.
- A decrease in fringe benefit costs due to the realignment of costs between divisions.
- A decrease in operating expenditures to align with anticipated costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$42,241,800	\$31,462,100	(\$10,779,700)	-25.5%
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 2024, the Drug Enforcement and Education expenditures remain unchanged from the FY 2023 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe Benefits	—	—	—	—	—	
Operating	187,525	349,900	349,900	349,900	—	0.0%
Capital Outlay	200,648	350,000	350,000	350,000	—	0.0%
Total	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,751,055	\$7,341,055	\$7,661,006	\$7,221,105	\$(119,950)	-1.6%
REVENUES						
Fines and Forfeitures	\$292,421	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	5,704	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000	—	410,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$298,125	\$950,400	\$540,400	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	187,525	349,900	249,900	349,900	—	0.0%
Capital Outlay	200,648	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(90,049)	—	(410,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(410,000)	—	(410,000)	—	0.0%
ENDING FUND BALANCE	\$7,661,006	\$6,931,055	\$7,221,105	\$6,811,105	\$(119,950)	-1.7%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$3,657,357	\$4,001,000	\$4,001,000	\$4,381,300	\$380,300	9.5%
Fringe Benefits	3,151	13,400	13,400	15,400	2,000	14.9%
Operating	1,157,857	1,122,100	1,122,100	4,520,600	3,398,500	302.9%
Capital Outlay	519,556	481,600	481,600	1,204,700	723,100	150.1%
SubTotal	\$5,337,921	\$5,618,100	\$5,618,100	\$10,122,000	\$4,503,900	80.2%
Recoveries	—	—	—	—	—	
Total	\$5,337,921	\$5,618,100	\$5,618,100	\$10,122,000	\$4,503,900	80.2%

The FY 2024 approved grant budget is \$10,122,000, an increase of \$4,503,900 or 80.2% over the FY 2023 approved budget. This increase is driven by to the Local License Plate Reader and the Police Athletic League Partnership grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Homeland Security and Intelligence						
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Homeland Security and Intelligence	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2024, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Motor Vehicles	\$—	\$—	\$—	\$10,000	\$10,000	
Community Grant Program Fund	—	—	—	75,000	75,000	
Crime Prevention (Community Policing)	37,211	85,000	85,000	85,000	—	0.0%
Law Enforcement Mental Health & Wellness Program	—	—	—	200,000	200,000	
Local License Plate Reader	—	—	—	730,000	730,000	
Maryland Highway Safety Office (Pedestrian Safety)	—	20,000	20,000	20,000	—	0.0%
Police Athletic League Partnership & Program Expansion (PAPPE)	—	—	—	1,117,000	1,117,000	
Port Security Program	—	—	—	650,000	650,000	
Traffic Safety Program	165,885	185,000	185,000	185,000	—	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	282,143	400,000	400,000	506,000	106,000	26.5%
UASI - Special Events Response	383,294	—	—	100,000	100,000	
Unmanned Aerial Systems	35,990	85,000	85,000	85,000	—	0.0%
Vehicle Theft Prevention	282,745	400,000	400,000	547,100	147,100	36.8%
Vehicle Theft Prevention - Carjacking	—	—	—	450,000	450,000	
Violence Intervention & Prevention	478,701	475,000	475,000	500,000	25,000	5.3%
Total Bureau of Patrol	\$1,665,969	\$1,650,000	\$1,650,000	\$5,260,100	\$3,610,100	218.8%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project	\$305,139	\$507,500	\$507,500	\$697,200	\$189,700	37.4%
COVID Emergency Supplemental	298,809	—	—	—	—	
Internet Crimes Against Children	161,448	166,600	166,600	197,700	31,100	18.7%
Human Trafficking	25,744	—	—	—	—	
Police Retention and Recruitment	13,000	126,000	126,000	250,000	124,000	98.4%
Police Accountability, Community & Transparency (PACT)	—	—	—	215,000	215,000	
Sexual Assault Kits	—	196,400	196,400	200,100	3,700	1.9%
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	94,023	99,800	99,800	101,600	1,800	1.8%
Warrant Apprehension & Absconding Grant (WAAG)	—	—	—	149,500	149,500	

Grant Funds by Division (continued)

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Violent Crime Grant	2,276,211	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,174,374	\$3,388,800	\$3,388,800	\$4,103,600	\$714,800	21.1%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$2,617	\$—	\$—	\$100,000	\$100,000	
Coverdell Forensic Science Improvement Grant Program	—	39,500	39,500	50,000	10,500	26.6%
Latent Software Printing	4,200	—	—	—	—	
Maryland Cease Fire Council - Gun Violence Reduction Grant	441,869	—	—	—	—	
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	—	216,900	216,900	285,400	68,500	31.6%
Violent Gang and Gun Violence / Project Safe Neighborhood	48,892	322,900	322,900	322,900	—	0.0%
Total Bureau of Homeland Security and Intelligence	\$497,578	\$579,300	\$579,300	\$758,300	\$179,000	30.9%
Subtotal	\$5,337,921	\$5,618,100	\$5,618,100	\$10,122,000	\$4,503,900	80.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$5,337,921	\$5,618,100	\$5,618,100	\$10,122,000	\$4,503,900	80.2%

Grant Descriptions

COMMERCIAL MOTOR VEHICLES -- \$10,000

The Maryland Department of Transportation provides funds to conduct motor vehicle enforcement and inspections.

COMMUNITY GRANT PROGRAM FUND -- \$75,000

Funding provides for a variety of programs, events and services to the youth of the County through the Department's Law Enforcement Explorers Program.

CRIME PREVENTION (COMMUNITY POLICING) -- \$85,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to establish community policing programs to deter crime in several areas throughout the County.

LAW ENFORCEMENT MENTAL HEALTH & WELLNESS PROGRAM -- \$200,000

Funding will provide access to wellness services for mental, emotional, and physical support as a holistic approach for police officers through education, intervention, implementation and continued maintenance.

MARYLAND HIGHWAY SAFETY OFFICE (LOCAL LICENSE PLATE READER) -- \$730,000

The Maryland State Highway Administration provides funding for the installation of License Plate Reader systems to document offenses for penalties and enforcement.

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

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

POLICE ATHLETIC LEAGUE PARTNERSHIP AND PROGRAM EXPANSION (PAPPE) -- \$1,117,000

The United States Department of Homeland Security (DHS) provides funding to facilitate a partnership between the Boys and Girls Club of Greater Washington, Prince Athletic League and the Department. The shared mission is to help kids of all backgrounds build confidence, develop character and acquire the skills

needed to become productive civic-minded responsible adults.

PORT SECURITY PROGRAM -- \$650,000

DHS provides funding for the Department's marine unit by investing in equipment and training for the ability to safely deploy assets protection in a crowded maritime environment during active threats.

TRAFFIC SAFETY PROGRAM -- \$185,000

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 -- \$506,000

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

URBAN AREAS SECURITY INITIATIVE (UASI) -- SPECIAL EVENTS RESPONSE -- \$100,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity by providing mobile or portable equipment, training, and exercises which would help mitigate risk during terrorist threats.

UNMANNED AERIAL SYSTEMS -- \$85,000

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

VEHICLE THEFT PREVENTION -- \$547,100

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 during the holidays.

VEHICLE THEFT PREVENTION – CARJACKING -- \$450,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funding to help address existing gaps in law enforcement services and assist the Department's Car Interdiction Unit in more effectively investigating carjacking by focusing on identifying, disrupting, and dismantling individuals and criminal networks which profit from the commission of such activities.

VIOLENCE INTERVENTION AND PREVENTION -- \$500,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's criminal apprehension initiative.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$697,200

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) 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 -- \$197,700

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) 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.

POLICE RETENTION AND RECRUITMENT -- \$250,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in recruiting sworn officers.

POLICE ACCOUNTABILITY, COMMUNITY AND TRANSPARENCY (PACT) -- \$215,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in police officer recruitment and retention for a more efficient and effective law enforcement workforce.

SEXUAL ASSAULT KITS (SAKT) -- \$200,100

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding for the reduction of sexual assaults in the County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$101,600

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) 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.

WARRANT APPREHENSION AND ABSCONDING GRANT (WAAG) -- \$149,500

The Governor's Office on Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in the critical mission of safely apprehending local criminals.

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

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) 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 MEMORIAL JUSTICE ASSISTANCE -- \$100,000

The Department of Justice provides funds to reduce heroin and fentanyl-based overdoses, violent crime, human trafficking, the use of firearms and other violent crime activities.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$285,400

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 -- \$50,000

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

PROJECT SAFE NEIGHBORHOOD -- \$322,900

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to local law enforcement to support efforts to achieve safer communities.

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 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
2	2	2	2	2	↔

Trend and Analysis

Violent crime includes homicides, rapes, robberies, carjacking and assaults. Though it is projected to remain steady through FY 2023, the agency still projects reduced violent crime by FY 2028. These projections are reflective of the agency's ongoing efforts to focus on violent crime via enhanced cooperative investigative efforts, such as the Carjacking Interdiction Unit and improved evidence/data-driven enforcement initiatives that focus on violent crime "hot-spots," such as Target-Area Action Grids (TAAG) and the Walters Lane Task Force."

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,122	1,854	1,764	2,000	3,500
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	55	42	60	60	60
Efficiency					
Violent crime calls per patrol officer	2.5	2.4	2.6	2.6	2.6
Quality					
Response time for priority calls (average)	9:25	8:47	9:25	9:00	9:00
Impact (Outcome)					
Violent crimes per 1,000 population	2	2	2	2	2

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

CY 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
8	9	11	11	11	↓

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. Despite the current-period levels, a projected decline by FY 2028 is reflective of the emerging funding opportunities which support improved law enforcement initiatives for safe neighborhoods.

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Workload, Demand and Production (Output)					
Documented property crimes	10,247	8,653	12,098	12,000	12,000
Community meetings to provide information to the public	320	451	460	460	460
Efficiency					
Property crimes per patrol division officer	12	11	12	12	12
Quality					
Response time for non-priority calls (average)	13:00	4:44	8:43	5:00	9:00
Impact (Outcome)					
Documented property crimes per 1,000 population	14	9	11	11	11

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8:30	8:47	11:20	9:00	9:00	↔

Trend and Analysis

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 as critical in protecting the public, as solving cases. Emergency response times are anticipated to continually decline with the opening of additional stations. The average response time for all calls in CY 2022 was 10:39.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Patrol officers equipped with body worn cameras	150	686	824	811	811
Workload, Demand and Production (Output)					
Calls for service	451,870	457,978	458,123	460,000	520,000
Efficiency					
Calls for service per district station officer	530	590	402	589	600
Quality					
Department accidents	450	188	233	218	300
Impact (Outcome)					
Response time for priority calls for service (average)	9:25	8:47	11:20	9:00	9:00

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 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
100%	68%	82%	88%	100%	↔

Trend and Analysis

Although violent crime remained relatively flat, there was a reduction in homicides and an increase in homicide closure rates. The number of homicide cases reflect the number of investigations conducted by PGPD homicide investigators; PGPD homicide investigators investigate homicide for several municipal agencies and cases that are determined to be non-Uniform Crime Reporting-reportable homicides, such as negligent manslaughter and justifiable homicide. As a result, the number of homicide cases shown here will be higher than the number of murders reported in crime statistics.

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Homicide investigators	22	20	23	25	25
Workload, Demand and Production (Output)					
Homicide cases	85	114	108	130	130
Efficiency					
Homicide cases per investigator	3	6	6	2	2
Impact (Outcome)					
Homicide cases closed	76%	68%	82%	88%	100%

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

CY 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
16%	10%	13%	12%	15%	↔

Trend and Analysis

Though the anticipated slight reduction in property crime projected in FY 2022 did not materialize, the agency projects improvement by FY 2024. This projected improvement is a reflection of the agency re-focusing efforts on property crime investigations by decentralizing investigators and increasing community outreach to raise awareness. The increase in Property Crimes is largely attributable to Auto Thefts; the agency plans to focus on reducing auto thefts by increasing the number of Automatic License Plate Readers (LPRs), educating owners of the most commonly targeted types of vehicles and partnering with prosecutors to ensure that cases are robust so violators are unable to re-offend.

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Property crime investigators	32	32	32	35	35
Workload, Demand and Production (Output)					
Property crime cases	10,247	8,653	10,293	12,431	9,000
Efficiency					
Property crime cases per investigator	328	270	322	364	257
Impact (Outcome)					
Property crime cases closed	10%	10%	13%	12%	15%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
9,000	9,650	9,500	9,400	9,400	↓

Trend and Analysis

The agency's ongoing State partnerships have helped support improved traffic safety enforcement and installation of better tracking equipment.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	12	17	17	20	17
ASE cameras	67	74	74	74	100
Workload, Demand and Production (Output)					
Speed events at camera locations	95,494	272,735	244,167	280,000	280,000
Efficiency					
Events per camera	1,425	3,685	3,299	3,783	3,783
Quality					
Collection rate	72%	72%	78%	75%	75%
Impact (Outcome)					
Speed-related car incidents on County roadways	9,790	9,650	9,500	9,400	9,400

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8,000	8,250	8,200	8,000	8,000	↓

Trend and Analysis

A steady decline in traffic violation citations is anticipated as a result of improved tracking equipment being installed and strong traffic safety enforcement.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Red light program staff (FT)	9	2	2	2	2
Red light cameras	47	46	46	56	59
Workload, Demand and Production (Output)					
Violations approved	81,519	146,259	80,857	150,000	150,000
Efficiency					
Violations per staff member	8,842	8,603	4,756	8,650	8,650
Violations per camera	117	2,216	1,092	2,300	2,300
Quality					
Paid red light citations	64,021	47,892	61,807	65,000	65,000
Impact (Outcome)					
Car incidents at County intersections	8,576	8,250	8,000	8,000	8,000

