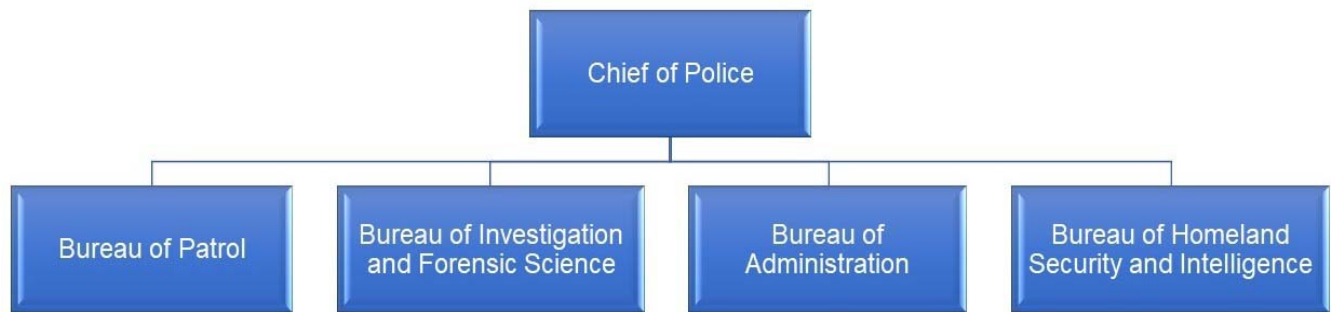


Police Department



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 2022 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.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 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 and ensuring that one patrol officer is available for every 700 annual calls for service.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Police Department is \$366,789,900, an increase of \$24,001,000 or 7.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$339,097,429	98.6%	\$336,323,200	98.1%	\$341,752,700	98.1%	\$360,221,400	98.2%
Grant Funds	4,577,542	1.3%	5,515,300	1.6%	5,758,300	1.7%	5,618,100	1.5%
Special Revenue Funds	404,667	0.1%	950,400	0.3%	950,400	0.3%	950,400	0.3%
Total	\$344,079,639	100.0%	\$342,788,900	100.0%	\$348,461,400	100.0%	\$366,789,900	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Police Department is \$360,221,400, an increase of \$23,898,200 or 7.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$336,323,200
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 58.3% to 64.0% to align with anticipated costs	\$13,841,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 pay adjustments; the reallocation of seven Major to Deputy Chief positions; the transfer of four positions to other departments; and funding for two recruitment classes of 50 (October 2022 and April 2023) for 100 new officers	3,672,500
Increase Cost: Operating — Increase in contracts mainly due to legal fees	2,975,600
Add: Operating — Increase to purchase license plate readers and other equipment to support crime reduction efforts	1,807,200
Add: Compensation — Increase in compensation for signing bonuses for new recruits	640,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	586,000
Increase: Operating — Increase in the scheduled vehicle maintenance costs to support operations	504,500
Add: Compensation - New Positions — An increase of five new positions - one Deputy Director assigned to Forensics, two new Chemists to assist in DNA analysis and two new Crime Scene Investigators to assist in crime investigations	390,600
Decrease Cost: Operating — Net decrease in other operating expenses	(254,900)
Decrease Cost: Operating — Decrease in advertising expenses to align with historical spending	(265,000)
FY 2023 Proposed Budget	\$360,221,400

GRANT FUNDS

The FY 2023 proposed grant budget for the Police Department is \$5,618,100, an increase of \$73,100 or 1.3% over the FY 2022 approved budget. Major sources of funds in FY 2023 include:

- Urban Areas Security Initiative (UASI) - Tactical Equipment grant
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,545,000
Add: New Grant — Project Safe Neighborhood	\$322,900
Add: New Grant — Community Policing - Crime Prevention	85,000
Enhance: Existing Grant — Localized Intelligence Project	73,400
Enhance: Existing Grant — Violence Intervention and Prevention	47,500
Enhance: Existing Grant — Internet Crimes against Children	42,400
Enhance: Existing Grant — Vehicle Theft Prevention	20,000
Enhance: Existing Grant — Sex Offender Compliance and Enforcement Initiative (SOCEM)	8,600
Reduce: Existing Program — DNA Backlog	(8,100)
Reduce: Existing Program — Recruitment and Retention	(13,000)
Remove: Prior Year Appropriation — Cash Match associated with the Port Security grant	(29,700)
Reduce: Existing Program — Traffic Safety	(39,100)
Reduce: Existing Program — Unmanned Ariel Systems	(60,000)
Remove: Prior Year Appropriation — Port Security Grant	(89,000)
Reduce: Existing Program — Tactical Equipment	(128,900)
Reduce: Existing Program — Coverdell Science Improvement	(158,900)
FY 2023 Proposed Budget	\$5,618,100

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2023 proposed Drug Enforcement Special Revenue Fund budget is \$950,400 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	319	322	323	1
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,105	2,108	2,109	1
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	3	3	3	0
TOTAL				
Full Time - Civilian	319	322	323	1
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,105	2,108	2,109	1
Part Time	155	155	155	0
Limited Term	3	3	3	0

Positions By Classification	FY 2023		
	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	8	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	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
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	15	0	0
Weapons Instructor	5	0	0
TOTAL	2,109	155	3

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$185,177,783	\$184,095,200	\$186,331,700	\$194,503,300	\$10,408,100	5.7%
Fringe Benefits	113,863,610	116,358,300	113,980,400	124,495,000	8,136,700	7.0%
Operating	40,090,938	36,220,200	41,791,100	41,573,600	5,353,400	14.8%
Capital Outlay	213,273	—	—	—	—	
SubTotal	\$339,345,604	\$336,673,700	\$342,103,200	\$360,571,900	\$23,898,200	7.1%
Recoveries	(248,175)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

In FY 2023, compensation expenditures increase 5.7% over the FY 2022 approved budget due to funding allocated for five new positions, signing bonuses for new recruits, organizational changes in the command staff and mandatory pay adjustments. The budget includes funding for two recruitment classes of 50 (October 2022 and April 2023) for a total of 100 new officers in FY 2023. Overtime is budgeted at \$22.5 million to support operational needs. Compensation includes funding for 2,109 full-time, 155 part-time and three limited term positions. Four positions are transferred out of the staffing complement. Three positions are transferred to the County Executive Office to support the Office of Integrity and Compliance and the Diversity and Equity Office. One position was transferred to the Office of Law. Fringe benefit expenditures increase 12.5% over the FY 2022 budget to align with projected costs and changes in compensation.

Operating expenditures increase 14.8% over the FY 2022 budget due to the purchase of license plate readers and other equipment to support crime fighting efforts, contractual obligations and an increase in the OIT technology allocation charge. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies.

Recoveries remain at the FY 2022 budgeted level.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Chief	\$55,027,029	\$53,803,100	\$54,703,100	\$59,093,800	\$5,290,700	9.8%
Bureau of Patrol	173,576,226	160,990,700	165,520,300	165,876,800	4,886,100	3.0%
Bureau of Investigations and Forensic Science	51,579,923	56,028,000	56,027,900	59,348,500	3,320,500	5.9%
Bureau of Homeland Security and Intelligence	38,015,031	25,007,200	25,007,200	34,001,400	8,994,200	36.0%
Bureau of Administration	20,899,220	40,494,200	40,494,200	41,900,900	1,406,700	3.5%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$14,222,479	\$17,377,300	\$13,410,100	\$17,637,900	\$260,600	1.5%
Fringe Benefits	6,488,950	7,462,800	6,787,300	8,282,900	820,100	11.0%
Operating	34,518,424	29,313,500	34,856,200	33,523,500	4,210,000	14.4%
Capital Outlay	17,700	—	—	—	—	
SubTotal	\$55,247,553	\$54,153,600	\$55,053,600	\$59,444,300	\$5,290,700	9.8%
Recoveries	(220,524)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$55,027,029	\$53,803,100	\$54,703,100	\$59,093,800	\$5,290,700	9.8%
Bureau of Patrol						
Compensation	\$101,959,319	\$89,897,200	\$97,906,700	\$92,150,600	\$2,253,400	2.5%
Fringe Benefits	71,238,724	70,656,300	67,170,100	73,065,500	2,409,200	3.4%
Operating	402,083	437,200	443,500	660,700	223,500	51.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$173,600,126	\$160,990,700	\$165,520,300	\$165,876,800	\$4,886,100	3.0%
Recoveries	(23,900)	—	—	—	—	
Total Bureau of Patrol	\$173,576,226	\$160,990,700	\$165,520,300	\$165,876,800	\$4,886,100	3.0%
Bureau of Investigations and Forensic Science						
Compensation	\$31,810,595	\$40,626,700	\$36,604,200	\$41,681,200	\$1,054,500	2.6%
Fringe Benefits	17,611,315	13,574,100	17,585,300	15,350,000	1,775,900	13.1%
Operating	2,122,771	1,827,200	1,838,400	2,317,300	490,100	26.8%
Capital Outlay	37,842	—	—	—	—	
SubTotal	\$51,582,523	\$56,028,000	\$56,027,900	\$59,348,500	\$3,320,500	5.9%
Recoveries	(2,600)	—	—	—	—	
Total Bureau of Investigations and Forensic Science	\$51,579,923	\$56,028,000	\$56,027,900	\$59,348,500	\$3,320,500	5.9%
Bureau of Homeland Security and Intelligence						
Compensation	\$23,907,330	\$16,860,000	\$19,331,100	\$23,467,600	\$6,607,600	39.2%
Fringe Benefits	11,793,406	5,705,000	3,224,800	7,476,900	1,771,900	31.1%
Operating	2,157,114	2,442,200	2,451,300	3,056,900	614,700	25.2%
Capital Outlay	157,731	—	—	—	—	
SubTotal	\$38,015,581	\$25,007,200	\$25,007,200	\$34,001,400	\$8,994,200	36.0%
Recoveries	(550)	—	—	—	—	
Total Bureau of Homeland Security and Intelligence	\$38,015,031	\$25,007,200	\$25,007,200	\$34,001,400	\$8,994,200	36.0%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$13,278,060	\$19,334,000	\$19,079,600	\$19,566,000	\$232,000	1.2%
Fringe Benefits	6,731,215	18,960,100	19,212,900	20,319,700	1,359,600	7.2%
Operating	890,546	2,200,100	2,201,700	2,015,200	(184,900)	-8.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$20,899,821	\$40,494,200	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
Recoveries	(601)	—	—	—	—	
Total Bureau of Administration	\$20,899,220	\$40,494,200	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

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 2023, the division expenditures increase \$5,290,700 or 9.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments and the reallocation of command staff positions.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs, contracts for legal fees and vehicle maintenance charges.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$53,803,100	\$59,093,800	\$5,290,700	9.8%
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 2023, the division expenditures increase \$4,886,100 or 3.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments. Funding is provided for two new recruitment classes of 50 for a total of 100 new officers.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in operating supplies and training costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$160,990,700	\$165,876,800	\$4,886,100	3.0%
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 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 2023, the division expenditures increase \$3,320,500 or 5.9% over the FY 2022 budget. Staffing resources increase by three positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to one new Deputy Director, the annualization of FY 2022 salary adjustments and two Chemist positions.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in equipment, vehicle lease and administrative contracts.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$56,028,000	\$59,348,500	\$3,320,500	5.9%
STAFFING				
Full Time - Civilian	31	34	3	9.7%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	415	3	0.7%
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, and 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 (NINRS) 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 2023, the division expenditures increase \$8,994,400 or 36.0% over the FY 2022 budget. Staffing resources increase by two from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to two new Crime Scene Investigators and mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in operational contracts. Funding is also provided for insurance costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$25,007,200	\$34,001,400	\$8,994,200	36.0%
STAFFING				
Full Time - Civilian	116	118	2	1.7%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	173	2	1.2%
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 injuries/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 2023, the division expenditures increase \$1,406,700 or 3.5% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustment.
- A decrease in advertising expenses.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
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 2023, the Drug Enforcement and Education expenditures remain unchanged from the FY 2022 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$308,300	\$308,300	\$250,500	\$(57,800)	-18.7%
Fringe Benefits	—	—	—	—	—	
Operating	1,426	292,100	292,100	349,900	57,800	19.8%
Capital Outlay	403,242	350,000	350,000	350,000	—	0.0%
Total	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$6,733,198	\$6,323,298	\$7,751,055	\$7,341,055	\$1,017,757	16.1%
REVENUES						
Fines and Forfeitures	\$1,419,645	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	2,879	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000	410,000	410,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,422,524	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$308,300	\$250,500	\$250,500	\$(57,800)	-18.7%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	404,667	292,100	249,900	349,900	57,800	19.8%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,017,857	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(410,000)	(410,000)	(410,000)	—	0.0%
ENDING FUND BALANCE	\$7,751,055	\$5,913,298	\$7,341,055	\$6,931,055	\$1,017,757	17.2%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,517,743	\$3,625,500	\$3,763,600	\$4,001,000	\$375,500	10.4%
Fringe Benefits	9,391	13,400	13,400	13,400	—	0.0%
Operating	717,737	1,069,800	1,064,300	1,122,100	52,300	4.9%
Capital Outlay	332,671	836,300	946,700	481,600	(354,700)	-42.4%
SubTotal	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%
Recoveries	—	—	—	—	—	
Total	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%

The FY 2023 proposed grant budget is \$5,618,100, an increase of \$73,100, or 1.3% over the FY 2022 approved budget. This increase is primarily due to the Project Safe Neighborhood award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	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 2023, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Crime Prevention (Community Policing)	\$—	\$—	\$—	\$85,000	\$85,000	
Maryland Highway Safety Office (Pedestrian Safety)	18,501	20,000	20,000	20,000	—	0.0%
Traffic Safety Program	124,503	224,100	—	185,000	(39,100)	-17.4%
Urban Areas Security Initiative (UASI) Tactical Equipment	214,443	528,900	801,000	400,000	(128,900)	-24.4%
USDHS-FEMA Port Security Grant	—	89,000	—	—	(89,000)	-100.0%
Unmanned Aerial Systems	67,039	145,000	85,000	85,000	(60,000)	-41.4%
Violence Intervention & Prevention	508,903	427,500	475,000	475,000	47,500	11.1%
Vehicle Theft Prevention	362,114	380,000	400,000	400,000	20,000	5.3%
Total Bureau of Patrol	\$1,295,503	\$1,814,500	\$1,781,000	\$1,650,000	\$(164,500)	-9.1%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project	\$351,347	\$434,100	\$507,500	\$507,500	\$73,400	16.9%
Covid Emergency Supplemental	—	—	363,500	—	—	
Internet Crimes Against Children	123,548	124,200	166,600	166,600	42,400	34.1%
Police Retention and Recruitment	19,000	139,000	126,000	126,000	(13,000)	-9.4%
Sexual Assault Kits	195,909	196,400	196,400	196,400	—	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	88,964	91,200	99,800	99,800	8,600	9.4%
Prince George's County Violent Crime grant	2,329,912	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,108,680	\$3,277,400	\$3,752,300	\$3,388,800	\$111,400	3.4%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$73,970	\$—	\$—	\$—	\$—	
Maryland Cease Fire Council - Gun Violence Reduction Grant	10,277	—	—	—	—	
NIJ Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity)	87,473	225,000	225,000	216,900	(8,100)	-3.6%
Coverdell Forensic Science Improvement Grant Program	—	198,400	—	39,500	(158,900)	-80.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Violent Gang and Gun Violence / Project Safe Neighborhood	1,639	—	—	322,900	322,900	
Total Bureau of Homeland Security and Intelligence	\$173,359	\$423,400	\$225,000	\$579,300	\$155,900	36.8%
Subtotal	\$4,577,542	\$5,515,300	\$5,758,300	\$5,618,100	\$102,800	1.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	29,700	29,700	—	—	-100.0%
Total	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%

Grant Descriptions

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

The Governor's Office provides funding to establish community policing programs to deter crime in several areas throughout the County.

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

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

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 -- \$400,000

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.

UNMANNED AERIAL SYSTEMS -- \$85,000

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

VIOLENCE INTERVENTION AND PREVENTION -- \$475,000

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

VEHICLE THEFT PREVENTION -- \$400,000

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 -- \$507,500

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 -- \$166,600

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.

POLICE RETENTION AND RECRUITMENT -- \$126,900

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) -- \$99,800

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.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$216,900

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 --
\$39,500**

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

PROJECT SAFE NEIGHBORHOOD -- \$322,900

The Department of Justice 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 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
1.8	2.3	1.9	2.1	2.1	↓

Trend and Analysis

The number of exile gun submissions went down because of staffing levels in the U.S. Attorney's office. The (USSAO) will increase/decrease the minimum requirements for an EXILE submission based on the number of attorneys available to prosecute cases. When staffing numbers drop, they will make the submission requirement more restrictive. For example: when well-staffed, the USSAO will accept submissions for handgun charges if the subject has one felony prior; in 2021, they restricted this to require multiple drug-related felony priors.

Violent Crime, which includes homicides, rapes, robberies, carjacking and assaults, have been down overall. However, homicides are up as is evident in the data provided for Objective 3.1. The justification for this disparity has to do with the rules of reporting for the Uniform Crime Reporting Program. Under these rules for reporting, if multiple violent crimes occur in the same criminal incident, only the most egregious of those crimes are reported to prevent against double counting incidents. Relatedly, because this measure is calculated on a per capita basis, it has been effected by the increase in population for the region.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,256	2,122	1,854	2,000	2,000
Patrol officers per 1,000 population	0.9	1.0	0.8	0.8	0.8
EXILE submissions for illegal gun use	59	55	42	50	60
Efficiency					
Violent crime calls per patrol officer	2.7	2.5	2.4	2.7	2.6
Quality					
Response time for priority calls (average)	9:50	9:25	8:47	9:00	9:00
Impact (Outcome)					
Violent crimes per 1,000 population	2.7	2.3	1.9	2.1	2.1

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

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
8.6	14.0	9.0	9.3	9.3	↓

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. Property crime has seen a reduction from CY 2014 through CY 2020. Response times for non-priority calls have also seen a significant decrease as the calculation for these times has been altered to yield more accurate data. Currently, the response time is the amount of time between when a call is received by communications and when an officer arrives on scene minus any time that the call is held at communications without dispatching an officer. Similarly, traffic related incidents have been omitted from this calculation now.

Lastly, due to the restrictions posed by COVID-19, community meetings to provide information to the public have been canceled or otherwise moved to virtual modalities such as Zoom. There should be a gradual increase in years to come as the pandemic subsides, and community engagement should return to pre-pandemic levels granted there are enough personnel available to facilitate this rebound.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Workload, Demand and Production (Output)					
Documented property crimes	11,611	10,247	8,653	9,000	9,000
Community meetings to provide information to the public	3,840	320	451	972	1,000
Efficiency					
Property crimes per patrol division officer	13.6	12.1	11.2	12.2	11.5
Quality					
Response time for non-priority calls (average)	13:27	13:00	4:44	5:00	5:00
Impact (Outcome)					
Documented property crimes per 1,000 population	13.6	14.0	9.0	9.3	9.3

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
8:30	9:25	8:47	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 critical in protecting the public as well as solving cases.

Prior year actuals for "Department accidents" has been restated for FY 2020.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Patrol officers equipped with body worn cameras	85	150	686	686	780
Workload, Demand and Production (Output)					
Calls for service	534,789	451,870	457,978	455,000	460,000
Efficiency					
Calls for service per district station officer	629.2	530.3	590.2	614.9	589.7
Quality					
Department accidents	514	450	188	228	218
Impact (Outcome)					
Response time for priority calls for service (average)	9:50	9:25	8:47	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 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
80%	76%	68%	72%	74%	↓

Trend and Analysis

The agency has been striving to improve the percentage of homicide cases closed. The decrease in the closure rate directly correlates to the significant increase in homicide cases as well as the decrease in homicide investigators. The agency closure rate is still above the national average of 60%.

Please see the justification provided for Objective 1.1 concerning Uniform Crime Reporting to explain the disparity between violent crime trends and homicide trends.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Homicide investigators	21	22	20	20	25
Workload, Demand and Production (Output)					
Homicide cases	75	85	114	132	130
Efficiency					
Homicide cases per investigator	3.5	2.6	5.7	6.6	5.2
Impact (Outcome)					
Homicide cases closed	81%	76%	68%	72%	74%

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

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
16%	10%	10%	11%	12%	↔

Trend and Analysis

The Department has been successful in decreasing the number of property crimes in the County. Since the beginning of the pandemic, there has been a decrease in property crime cases likely attributable to increased occupation of homes during daytime hours when traditionally individuals would be in a work environment outside of the home. In 2021, the County's property crime numbers were reduced although the case closure rate remains flat. The agency is striving to reach a 16% closure rate by 2027.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Property crime investigators	32	32	32	32	35
Workload, Demand and Production (Output)					
Property crime cases	11,505	10,247	8,653	9,000	9,000
Efficiency					
Property crime cases per investigator	359.5	328.4	270.4	281.3	257.1
Impact (Outcome)					
Property crime cases closed	11%	10%	10%	11%	12%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
9,000	9,790	9,650	9,500	9,400	↓

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

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
ASE staff including PT	18	12	17	17	20
ASE cameras	87	67	74	74	74
Workload, Demand and Production (Output)					
Speed events at camera locations	260,437	95,494	272,735	280,000	280,000
Efficiency					
Events per camera	2,214	1,425	3,685	3,783	3,783
Quality					
Collection rate	77%	72%	72%	73%	75%
Impact (Outcome)					
Speed-related car incidents on County roadways	12,137	9,790	9,650	9,500	9,400

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
8,000	8,576	8,250	8,200	8,200	↓

Trend and Analysis

The Department works with the Department of Public Works and Transportation in the administration of the Red-Light (RL) Camera program. The vendor is currently responsible for collection of fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the program. The County currently has 56 red light cameras. The Police Department also used to maintain data in relation to school bus cameras but no longer manages that program. Therefore, that measure, "School bus cameras" has zeros reported for FY 2021 actual, FY 2022 estimate and FY 2023 projection. This measure will be removed from this report next year.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Red-light program staff (FT)	13	9	2	2	2
Red-light cameras	48	47	46	56	56
School bus cameras	20	20	0	0	0
Workload, Demand and Production (Output)					
Violations approved	98,371	81,519	146,259	150,000	150,000
Efficiency					
Violations per staff member	7,567	8,842	8,603	8,650	8,650
Violations per camera	2,049	117	2,216	2,300	2,300
Quality					
Paid red-light citations	68,934	64,021	47,892	64,000	65,000
Impact (Outcome)					
Car incidents at County intersections	9,500	8,576	8,250	8,200	8,200