

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

- Being responsive to the community through the core principles of community policing and engagement
- Emergency police response and patrol including responding to calls for services and taking appropriate enforcement actions consistent with the law
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Community policing and community engagement

FY 2024 KEY ACCOMPLISHMENTS

- Completed 362 sexual assault kits to assist in eliminating backlog (twice as many kits as the previous two years).
- Completed phase one and began phase two of the master automated license plate reader (ALPR) refresh/ installation plan. This plan will be completed by the end of FY 2024.
- Developed new crime strategies to combat changing crime trends. These strategies include; Hot Zone, Hex Plan and Targeted Action Area Grid (TAAG) strategies.
- Partnered with the Department of the Environment to utilize covert cameras to capture illegal dumping which has led to seven arrests since July 1, 2023.
- Transitioned management of the department’s capital improvement program (CIP) to the Office of Central Services. Notable building projects include: the forensics lab, special operations division, canine facility and emergency vehicle operators driving track projects.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 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 law enforcement partners, residents, visitors and businesses.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.
- Develop the Crime Gun Intelligence Center with special emphasis on non-fatal shootings. This unit will lead to identification and apprehension of serial shooters in a more strategic and timely manner.
- Completion and implementation of the Real Time Crime Center with expanded commercial establishment video sharing through using software.
- Increasing police visibility and addressing juvenile issues and property crime at the National Harbor.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Police Department is \$410,222,700, an increase of \$9,155,100 or 2.3% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$373,235,181	98.2%	\$389,995,200	97.2%	\$397,477,500	97.3%	\$397,600,700	96.9%
Grant Funds	6,747,172	1.8%	10,122,000	2.5%	10,171,100	2.5%	9,122,000	2.2%
Special Revenue Funds	54,253	0.0%	950,400	0.2%	950,400	0.2%	3,500,000	0.9%
Total	\$380,036,606	100.0%	\$401,067,600	100.0%	\$408,599,000	100.0%	\$410,222,700	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Police Department is \$397,600,700, an increase of \$7,605,500 or 2.0% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$389,995,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 100 new recruits in two scheduled classes (October 2024 and March 2025) as well as hiring bonuses for new recruits	\$8,880,100
Increase Cost: Compensation - Overtime — Additional funding to support overtime costs	3,998,500
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	1,223,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	575,900
Add: Operating — Increase in operating equipment maintenance and software technology for crime fighting	282,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Additional funding to support two new crime scene investigator positions	183,600
Decrease Cost: Operating — Net operating adjustments (contracted services, telephone, membership fees, other equipment and gas and oil) to align with historical spending	(1,624,800)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 67.9% to 62.7% to align with projected costs; funding is provided for projected workers compensation costs as well as funding for the two new crime scene investigators positions	(2,406,000)
Decrease Cost: Operating — Reduction in towing services contract based on the Request for Proposal for all Police towing	(3,508,300)
FY 2025 Proposed Budget	\$397,600,700

GRANT FUNDS

The FY 2025 proposed grant budget for the Police Department is \$9,122,000, a decrease of -\$1,000,000 or -9.9% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Prince George’s County Violent Crime Grant
- School Resource Officer Grant
- National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$10,122,000
Add: New Grant — School Resource Officer	\$1,414,300
Enhance: Existing Program/Service — Net adjustments (Byrne Memorial Justice Assistance, National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction, Violent Gang and Gun Violence/Project Safe Neighborhood, Commercial Motor Vehicles, Crime Prevention (Community Policing)	832,700
Reduce: Existing Program/Service — Port Security Program and Urban Area Security Initiative (UASI) Special Events Response	(600,000)
Eliminate: Program/Service — Police Accountability Community Transparency (PACT), Police Athletic League Partnership and Program Expansion (Boys and Girls Club), Local License Plate Reader, Unmanned Aerial Systems and Violence Intervention & Prevention)	(2,647,000)
FY 2025 Proposed Budget	\$9,122,000

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2025 proposed Drug Enforcement Special Revenue Fund budget is \$3,500,000, an increase of \$2,549,600 or 268.3% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$950,400
Add: Operating — Increase in operating costs to support operational needs	\$2,549,600
FY 2025 Proposed Budget	\$3,500,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	324	327	329	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,110	2,113	2,115	2
Part Time	155	152	152	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	324	327	329	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,110	2,113	2,115	2
Part Time	155	152	152	0
Limited Term	3	3	3	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	42	0	0
Administrative Assistant	13	0	0
Administrative Specialist	9	0	0
Armorer	1	0	0
Assistant Chief	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	4	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	146	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Community Developer	1	0	0
Compliance Specialist	2	0	0
Counselor	2	0	0
Data Entry Operator	3	0	0
Data Preparation Supervisor	1	0	0
Deputy Director	5	0	0
Executive Administrative Aide	1	0	0
Firearms Examiner	3	0	0
Firearms Technician	2	0	0
Forensic Chemist	16	0	0
Forensic Examiner	7	0	0
General Clerk	65	5	0
Human Resources Analyst	6	0	0
Human Resources Assistant	2	1	0
Info Tech Coordinator	2	0	0
Info Tech Manager	1	0	0
Instructor	1	0	0
Investigator	27	0	2
Lab Manager	3	0	0
Pilot in Command	2	0	0
Police Cadet	15	0	0
Police Chief	1	0	0
Police Evidence Technician	2	0	0
Police Officer	1,780	0	0
Program Systems Analyst	2	0	1
Procurement Officer	2	0	0
Psychologist	3	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	18	0	0
Public Safety Dispatcher	1	0	0
Records Manager	1	0	0
Security Officer	22	0	0
Supervisor Clerk	2	0	0
Supervisor School Crossing Guard	3	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	20	0	0
Weapons Instructor	6	0	0
TOTAL	2,115	152	3

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$205,784,222	\$203,191,900	\$215,003,000	\$216,254,100	\$13,062,200	6.4%
Fringe Benefits	128,924,479	137,967,300	139,567,400	135,561,300	(2,406,000)	-1.7%
Operating	38,746,809	49,186,500	43,207,100	46,135,800	(3,050,700)	-6.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$373,455,510	\$390,345,700	\$397,777,500	\$397,951,200	\$7,605,500	1.9%
Recoveries	(220,329)	(350,500)	(300,000)	(350,500)	—	0.0%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

In FY 2025, compensation expenditures increase 6.4% over the FY 2024 budget due to the annualization of FY 2024 salary adjustments and two new Crime Scene Investigators, offset by budgeted attrition and salary lapse. The budget includes funding for two recruitment classes of 50 (October 2024 and March 2025) for a total of 100 new officers. Overtime is budgeted at \$26.5 million to support operational needs. Compensation includes funding for 2,115 full time, 152 part time and three limited term positions. Fringe benefit expenditures decrease -1.7% under the FY 2024 budget to align with projected costs and a reduction in the fringe benefit rate from 67.9% to 62.7%.

Operating expenditures decrease -6.2% under the FY 2024 budget due to the reduction of towing contracts based on the request for proposal for all Police towing. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies. Additional funding is provided to support operating equipment maintenance and software technology for crime fighting efforts.

Recoveries remain at the FY 2024 budgeted level.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Chief	\$54,051,162	\$66,415,300	\$60,572,300	\$64,704,400	\$(1,710,900)	-2.6%
Bureau of Patrol	187,616,075	177,336,300	185,829,600	188,205,100	10,868,800	6.1%
Bureau of Investigations and Forensic Science	62,190,856	70,272,000	62,253,900	62,304,400	(7,967,600)	-11.3%
Bureau of Homeland Security and Intelligence	44,164,813	44,509,500	59,492,100	53,179,700	8,670,200	19.5%
Bureau of Administration	25,212,275	31,462,100	29,329,600	29,207,100	(2,255,000)	-7.2%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,402,636	\$18,741,700	\$16,188,100	\$17,845,600	\$(896,100)	-4.8%
Fringe Benefits	7,969,324	8,863,000	8,933,200	9,327,700	464,700	5.2%
Operating	30,899,531	39,161,100	35,751,000	37,881,600	(1,279,500)	-3.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$54,271,491	\$66,765,800	\$60,872,300	\$65,054,900	\$(1,710,900)	-2.6%
Recoveries	(220,329)	(350,500)	(300,000)	(350,500)	—	0.0%
Total Office of the Chief	\$54,051,162	\$66,415,300	\$60,572,300	\$64,704,400	\$(1,710,900)	-2.6%
Bureau of Patrol						
Compensation	\$109,674,221	\$96,227,200	\$105,162,000	\$109,621,700	\$13,394,500	13.9%
Fringe Benefits	76,934,342	80,292,500	80,095,100	77,948,600	(2,343,900)	-2.9%
Operating	1,007,512	816,600	572,500	634,800	(181,800)	-22.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$187,616,075	\$177,336,300	\$185,829,600	\$188,205,100	\$10,868,800	6.1%
Recoveries	—	—	—	—	—	—
Total Bureau of Patrol	\$187,616,075	\$177,336,300	\$185,829,600	\$188,205,100	\$10,868,800	6.1%
Bureau of Investigations and Forensic Science						
Compensation	\$38,244,150	\$43,062,200	\$37,343,100	\$38,254,000	\$(4,808,200)	-11.2%
Fringe Benefits	21,522,652	24,122,700	22,512,900	21,425,700	(2,697,000)	-11.2%
Operating	2,424,054	3,087,100	2,397,900	2,624,700	(462,400)	-15.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$62,190,856	\$70,272,000	\$62,253,900	\$62,304,400	\$(7,967,600)	-11.3%
Recoveries	—	—	—	—	—	—
Total Bureau of Investigations and Forensic Science	\$62,190,856	\$70,272,000	\$62,253,900	\$62,304,400	\$(7,967,600)	-11.3%
Bureau of Homeland Security and Intelligence						
Compensation	\$27,415,443	\$24,699,300	\$38,298,200	\$32,413,100	\$7,713,800	31.2%
Fringe Benefits	14,301,329	15,626,700	18,603,400	17,692,600	2,065,900	13.2%
Operating	2,448,041	4,183,500	2,590,500	3,074,000	(1,109,500)	-26.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$44,164,813	\$44,509,500	\$59,492,100	\$53,179,700	\$8,670,200	19.5%
Recoveries	—	—	—	—	—	—
Total Bureau of Homeland Security and Intelligence	\$44,164,813	\$44,509,500	\$59,492,100	\$53,179,700	\$8,670,200	19.5%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$15,047,772	\$20,461,500	\$18,011,600	\$18,119,700	\$(2,341,800)	-11.4%
Fringe Benefits	8,196,832	9,062,400	9,422,800	9,166,700	104,300	1.2%
Operating	1,967,671	1,938,200	1,895,200	1,920,700	(17,500)	-0.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$25,212,275	\$31,462,100	\$29,329,600	\$29,207,100	\$(2,255,000)	-7.2%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$25,212,275	\$31,462,100	\$29,329,600	\$29,207,100	\$(2,255,000)	-7.2%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

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 2025, the division expenditures decrease -\$1,710,900 or -2.6% under the FY 2024 budget. Thirty-three full time positions were reallocated to other divisions within the agency from the FY 2024 budget. Three part time positions were reallocated to the Office of the Chief from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the annualization of FY 2024 salary adjustments offset with attrition and position reallocations within the agency.
- An increase in fringe benefit costs to align the annualization of FY 2024 salary adjustments and the reallocation of costs between divisions.
- A decrease in operating costs such as contractual services to align with historical spending. Funding is provided for police camera equipment, public safety technology services, training, police uniforms and equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$66,415,300	\$64,704,400	(\$1,710,900)	-2.6%
STAFFING				
Full Time - Civilian	80	68	(12)	-15.0%
Full Time - Sworn	106	85	(21)	0.0%
Subtotal - FT	186	153	(33)	-17.7%
Part Time	1	4	3	300.0%
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 2025, the division expenditures increase \$10,868,800 or 6.1% over the FY 2024 budget. Fifty-five full time positions and 150 part time positions were reallocated to other divisions within the agency from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments. Funding is provided for two new recruitment classes of 50 for a total of 100 new officers.
- A decrease in fringe benefit costs to align with the reduction of the fringe benefit rate from 67.9% to 62.7%.
- A decrease in operating costs due to the reduction of general office supplies. Funding is provided for road safe traffic systems and emergency medical services equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$177,336,300	\$188,205,100	\$10,868,800	6.1%
STAFFING				
Full Time - Civilian	71	65	(6)	-8.5%
Full Time - Sworn	1,154	1,105	(49)	-4.2%
Subtotal - FT	1,225	1,170	(55)	-4.5%
Part Time	150	0	(150)	-100.0%
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 2025, the division expenditures decrease -\$7,967,600 or -11.3% under the FY 2024 budget. Sixty-three full time positions were reallocated to other divisions within the agency from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of positions to other divisions.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in towing contracts. Funding is provided for equipment software and administrative contracts.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$70,272,000	\$62,304,400	(\$7,967,600)	-11.3%
STAFFING				
Full Time - Civilian	34	62	28	82.4%
Full Time - Sworn	381	290	(91)	-23.9%
Subtotal - FT	415	352	(63)	-15.2%
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 canine 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 2025, the division expenditures increase \$8,670,200 or 19.5% over the FY 2024 budget. Seventy-five full time positions and 148 part time positions were reallocated to the Bureau of Homeland Security and Intelligence from FY 2024. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments and the reallocation of positions to this division. Funding is provided to support two new crime scene investigators.
- An increase in fringe benefit expenses due to two new positions and the reallocation of positions to this division.
- A decrease in helicopter maintenance. Funding is provided for online legal research, public safety software support, training and supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$44,509,500	\$53,179,700	\$8,670,200	19.5%
STAFFING				
Full Time - Civilian	118	39	(79)	-66.9%
Full Time - Sworn	55	209	154	280.0%
Subtotal - FT	173	248	75	43.4%
Part Time	0	148	148	100.0%
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.

Seventy-four full time positions were reallocated to this division from the FY 2024 budget. One part time position was reallocated to another division within the agency. The primary budget changes include:

- A decrease in personnel costs due to budgeted attrition and vacancy lapse.
- An increase in fringe benefit costs to align with position reallocations.
- A decrease in operating expenditures to align with anticipated costs. Funding is provided for advertising to help support recruitment efforts.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$31,462,100	\$29,207,100	(\$2,255,000)	-7.2%
STAFFING				
Full Time - Civilian	28	95	67	239.3%
Full Time - Sworn	90	97	7	7.8%
Subtotal - FT	118	192	74	62.7%
Part Time	1	0	(1)	-100.0%
Limited Term	0	0	0	0.0%

Fiscal Summary

In FY 2025, the division expenditures decrease -\$2,255,000 or -7.2% under the FY 2024 budget.

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 2025, the Drug Enforcement and Education revenues total \$3,500,00, an increase of \$2,549,600 or 268.3% over the FY 2024 budget. This increase is due the growth in the use of fund balance.

The Drug Enforcement and Education expenditures increase \$2,549,600 or 268.3% over the FY 2024 budget. Funding is provided for Federal asset forfeiture funds while the remaining County share is split between the departments of Health, Police, Corrections and the Office of the State's Attorney.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$43,000	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe Benefits	8,253	—	—	—	—	
Operating	3,000	349,900	249,900	2,899,500	2,549,600	728.7%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%
Recoveries	—	—	—	—	—	
Total	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,661,006	\$7,221,105	\$8,349,956	\$7,939,956	\$718,851	10.0%
REVENUES						
Fines and Forfeitures	\$639,714	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	103,489	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000		2,959,600	2,549,600	621.9%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$743,203	\$950,400	\$540,400	\$3,500,000	\$2,549,600	268.3%
EXPENDITURES						
Compensation	\$43,000	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe	8,253	—	—	—	—	0.0%
Operating Expenses	3,000	349,900	249,900	2,899,500	2,549,600	728.7%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%
EXCESS OF REVENUES OVER EXPENDITURES	688,950	—	(410,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(410,000)	—	(2,959,600)	(2,549,600)	621.9%
ENDING FUND BALANCE	\$8,349,956	\$6,811,105	\$7,939,956	\$4,980,356	\$(1,830,749)	-26.9%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,749,604	\$4,381,300	\$4,730,800	\$5,002,200	\$620,900	14.2%
Fringe Benefits	—	15,400	17,300	17,300	1,900	12.3%
Operating	2,301,148	4,520,600	5,023,000	3,757,500	(763,100)	-16.9%
Capital Outlay	696,420	1,204,700	400,000	375,000	(829,700)	-68.9%
SubTotal	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%
Recoveries	—	—	—	—	—	
Total	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%

The FY 2025 proposed grant budget is \$9,152,000, a decrease of -\$970,000, or -9.6% under the FY 2024 approved budget. This decrease is driven by to the removal of the Local License Plate Reader, the Police Accountability and Community Transparency (PACT), the Police Athletic League Partnership, the Unmanned Aerial Systems and the Violence and Intervention grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	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 2025, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Motor Vehicles	\$15,944	\$10,000	\$10,000	\$20,000	\$10,000	100.0%
Community Grant Program Fund	—	75,000	75,000	75,000	—	0.0%
Crime Prevention (Community Policing)	2,030	85,000	100,000	100,000	15,000	17.6%
Law Enforcement Mental Health & Wellness Program	—	200,000	—	200,000	—	0.0%
Local License Plate Reader	713,751	730,000	—	—	(730,000)	-100.0%
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	—	(1,117,000)	-100.0%
Port Security Program	—	650,000	650,000	90,000	(560,000)	-86.2%
Traffic Safety Program	124,427	185,000	170,000	185,000	—	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	690,059	506,000	506,000	506,000	—	0.0%
UASI - Special Events Response	194,206	100,000	60,000	60,000	(40,000)	-40.0%
Unmanned Aerial Systems	69,133	85,000	60,000	—	(85,000)	-100.0%
Vehicle Theft Prevention	348,821	547,100	547,000	547,100	—	0.0%
Vehicle Theft Prevention - Carjacking	—	450,000	450,000	450,000	—	0.0%
Violence Intervention & Prevention	475,923	500,000	500,000	—	(500,000)	-100.0%
Total Bureau of Patrol	\$2,634,294	\$5,260,100	\$4,265,000	\$2,253,100	\$(3,007,000)	-57.2%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project (MCIN)	\$587,159	\$697,200	\$596,200	\$697,200	\$—	0.0%
COVID Emergency Supplemental	16,847	—	—	—	—	—
Internet Crimes Against Children	126,364	197,700	125,900	197,700	—	0.0%
Police Retention and Recruitment	50,000	250,000	100,000	250,000	—	0.0%
Police Accountability, Community & Transparency (PACT)	167,617	215,000	—	—	(215,000)	-100.0%
School Resource Officer	—	—	1,414,300	1,414,300	1,414,300	—
Sexual Assault Kits	—	200,100	200,100	200,100	—	0.0%
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	100,532	101,600	101,600	101,600	—	0.0%
Warrant Apprehension & Absconding Grant (WAAG)	—	149,500	149,700	149,500	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Violent Crime Grant	2,236,128	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,284,647	\$4,103,600	\$4,980,300	\$5,302,900	\$1,199,300	29.2%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$45,535	\$100,000	\$100,000	\$200,000	\$100,000	100.0%
Coverdell Forensic Science Improvement Grant Program	47,505	50,000	44,700	50,000	—	0.0%
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	260,000	285,400	285,400	820,400	535,000	187.5%
Violent Gang and Gun Violence/ Project Safe Neighborhood	475,191	322,900	495,700	495,600	172,700	53.5%
Total Bureau of Homeland Security and Intelligence	\$828,231	\$758,300	\$925,800	\$1,566,000	\$807,700	106.5%
Subtotal	\$6,747,172	\$10,122,000	\$10,171,100	\$9,122,000	\$(1,000,000)	-9.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	30,000	—	
Total	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%

Grant Descriptions

COMMERCIAL MOTOR VEHICLES -- \$20,000

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) -- \$100,000

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 (PEDESTRIAN SAFETY) -- \$20,000

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

PORT SECURITY PROGRAM -- \$90,000

The United States Department of Homeland Security 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 -- \$60,000

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.

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. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

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.

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.

SCHOOL RESOURCE OFFICER -- \$1,414,300

The Maryland Center for School Safety provides funding for safety in Prince George's County schools by supporting school resource officers who provide law enforcement.

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 -- \$200,000

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.

COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$50,000

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

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$820,400

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.

VIOLENT GANG AND GUN VIOLENCE/PROJECT SAFE NEIGHBORHOOD -- \$495,600

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 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
7	6	7	7	7	↔

Trend and Analysis

Changes in the Department include increased efforts in the recruitment and retention of police officers, as well as modifications made to the data collection tracking system used to reflect more accurate metrics. Although FY 2023 actuals and future projections appear relatively high, this is attributed to the new tracking system. The increase is also partly due to a regional rise in crime. The rise in crime is largely attributable to increases in robberies, specifically citizen robberies, and carjackings-crimes of opportunity. The Department has acted to mitigate these increasing trends by forming the Carjacking Interdiction Unit in late 2022 and the Gun Crimes Unit that is currently being developed.

Note: FY 2021 and 2022 actuals for the measure, "Violent crimes per 1,000 population," have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	823	801	801
Workload, Demand and Production (Output)					
Calls for service for violent crime	1,854	1,764	6,144	6,816	7,000
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	42	60	60	60	60
Efficiency					
Violent crime calls per patrol officer	2	3	7	8	9
Quality					
Response time for priority calls (average)	8:47	9:25	9:26	10:00	9:45
Impact (Outcome)					
Violent crimes per 1,000 population	6	6	7	7	7

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

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
28	21	29	28	30	↑

Trend and Analysis

A sharp increase in the number of monthly property crime incidents per 1,000 is reflective of some key factors. Property crime has increased countywide as it has regionally throughout the D.C. metropolitan area. One noted area of increase is the targeted auto theft of KIA/Hyundai motor vehicles. However, increased community engagement has helped counter these crime trends. Changes in tracking systems have also affected the annual trends. For instance, the reduction in community meetings reflected in the FY 2023 actuals and FY 2024/2025 projections is attributed to the Community Tracker, a more accurate meeting tracking system which was implemented in FY 2023. Through focused enforcement initiatives in collaboration with partners, residents, visitors, and businesses being applied, the Department is working to mitigate factors that exasperate property crime.

Note: Calendar year 2021 and 2022 actuals for "response time for non-priority calls (average)" and "documented property crimes per 1,000 population" have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	822	801	801
Workload, Demand and Production (Output)					
Documented property crimes	8,653	12,098	19,060	23,030	25,000
Community meetings to provide information to the public	451	460	979	1,140	1,140
Efficiency					
Property crimes per patrol division officer	11	12	23	29	31
Quality					
Response time for non-priority calls (average)	12:19	13:15	13:40	13:30	13:30
Impact (Outcome)					
Documented property crimes per 1,000 population	18	21	29	28	30

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

Objective 2.1 — Improve average emergency response times.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
9:45	9:00	9:32	9:30	9:00	↑

Trend and Analysis

The staffing numbers have been stagnant, which adversely affected the response time to emergency calls. This trend is projected to continue as the crime increases. This trend is being countered by the Department's initiatives such as increasing the number of police officers, utilizing new law-enforcement technology, equipping officers with body-worn cameras and intensified use of the online reporting system which provides more accurate statistics.

Note: FY 2021 and 2022 actuals for "response time for priority calls for service (average)" "calls for service" and "calls for service per district station officer" have been restated for accuracy. FY 2021 actuals for "department accidents" have also been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	822	801	801
Patrol officers equipped with body worn cameras	686	824	824	824	850
Workload, Demand and Production (Output)					
Calls for service	152,938	148,584	146,099	146,000	146,000
Efficiency					
Calls for service per district station officer	197	176	178	182	182
Impact (Outcome)					
Response time for priority calls for service (average)	8:57	9:00	9:32	9:30	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 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
87%	82%	83%	87%	87%	↑

Trend and Analysis

The Department projects a steadily higher percentage rate of cases closed based on improvements in its investigative services. The initiatives include identifying and apprehending persons suspected of criminal acts, and forensic improvements in the processing of backlog kits.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Homicide investigators	20	23	25	25	25
Workload, Demand and Production (Output)					
Homicide cases	114	108	125	120	120
Efficiency					
Homicide cases per investigator	6	6	5	5	5
Impact (Outcome)					
Homicide cases closed	68%	82%	83%	87%	87%

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

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
15%	13%	7%	9%	9%	↔

Trend and Analysis

Though the Department has made significant improvements in its investigative services and technology, its success may be hampered by the low recruitment rate for more staff, compared to the increased crime rate, specifically auto-theft. The higher rates are also reflective of the new tracking system with more accurate data.

Note: FY 2021 and 2022 actuals for "property crime cases," "property crime cases per investigator" and "property crime cases closed" have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Property crime investigators	32	32	52	54	54
Workload, Demand and Production (Output)					
Property crime cases	15,475	18,515	26,013	25,000	25,000
Efficiency					
Property crime cases per investigator	483	578	500	463	463
Impact (Outcome)					
Property crime cases closed	10%	13%	7%	9%	9%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
9,000	9,500	9,000	9,000	9,000	↓

Trend and Analysis

The Department has been working with different partners for improved traffic law-enforcement on County roads. Factors contributing to reduced numbers of incidents include additional installment of automated speed cameras with Local Agency License Plate Readers (LAPR) and new tracking systems which provide more accurate and reliable data. Some of the long-time documented metrics such as collection rates and speed-related car incidents on County roadways are deemed ambiguous because of their dual interpretation. Hence previous measurements are not considered accurate. Moving forward, the Department will begin working with a new vendor to determine data related to events at speed cameras. With this being the case, the Department projects that the number of events documented for FY 2025 will increase due to accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	17	17	17	17	17
ASE cameras	74	74	74	74	74
Workload, Demand and Production (Output)					
Speed events at camera locations	272,735	244,167	195,412	183,888	200,000
Efficiency					
Events per camera	3,685	3,299	2,772	2,620	2,600
Quality					
Collection rate	72%	78%	78%	78%	78%
Impact (Outcome)					
Speed-related car incidents on County roadways	9,650	9,500	9,000	9,000	9,000

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8,000	8,200	8,000	8,000	8,000	↓

Trend and Analysis

The Department has been pursuing alternate initiatives to help decrease the car incidents. In addition to partnering with the Department of Public Works and Transportation for the administration of the Automated Speed Enforcement (ASE) System and fine collection, the number of ASEs has also been increased to help deter such violations. Moving forward, the department will begin working with a new vendor to determine data related to events at red-light cameras. With this being the case, the Department projects that the number of events documented for FY 2025 will increase due to accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Red-Light Program staff (FT)	2	2	4	4	4
Red-Light cameras	46	46	46	46	46
Workload, Demand and Production (Output)					
Violations approved	146,259	80,857	54,884	54,884	54,884
Efficiency					
Violations per camera	2,216	1,092	1,193	1,460	1,500
Quality					
Paid red-light citations	47,892	61,807	54,884	55,000	55,000
Impact (Outcome)					
Car incidents at County intersections	8,250	8,200	8,000	8,000	8,000

