

# APPROVED 2023 BUDGET

MAYOR  
Malik D. Evans

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## EXPLORE OUR BUDGET

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The City of Rochester's Digital Budget Book provides you with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the departments, agencies and projects that support our City.

[download the pdf version of the publication](#)

## BUDGET BY THE NUMBERS

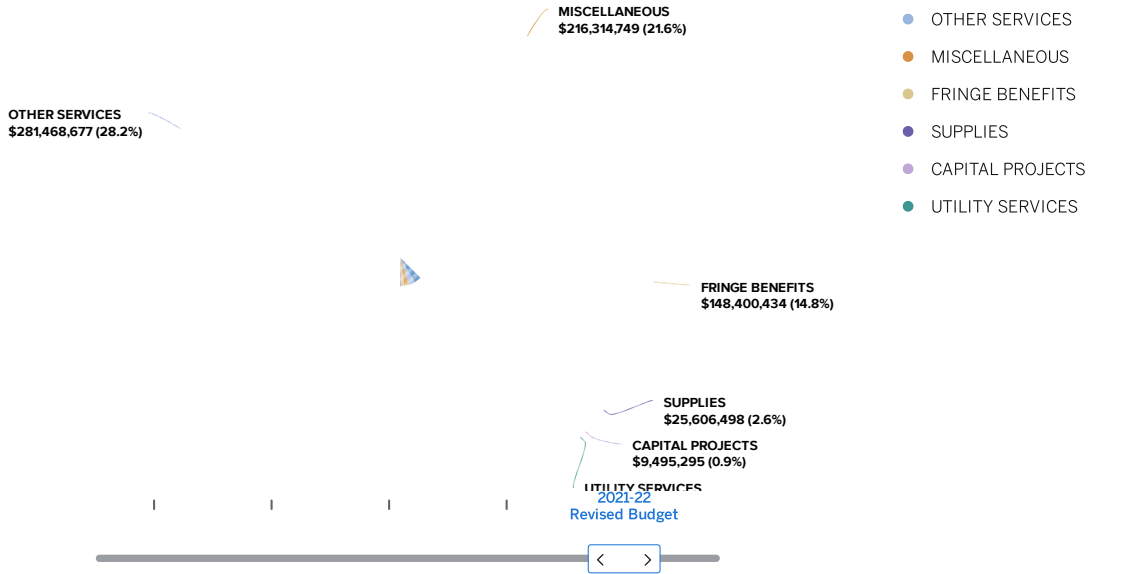
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**\$172.6M** Total 2023 Recommended Operating Budget

**X** Full Time Equivalents

Visualization

Sort Large to Small



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#### Water/Sewer

- Regional Stormwater Facility
- Water vac trailer

# CITY OF ROCHESTER, NEW YORK

## EQUITY & RECOVERY AGENDA: ERA



### COMMUNITY SERVICE

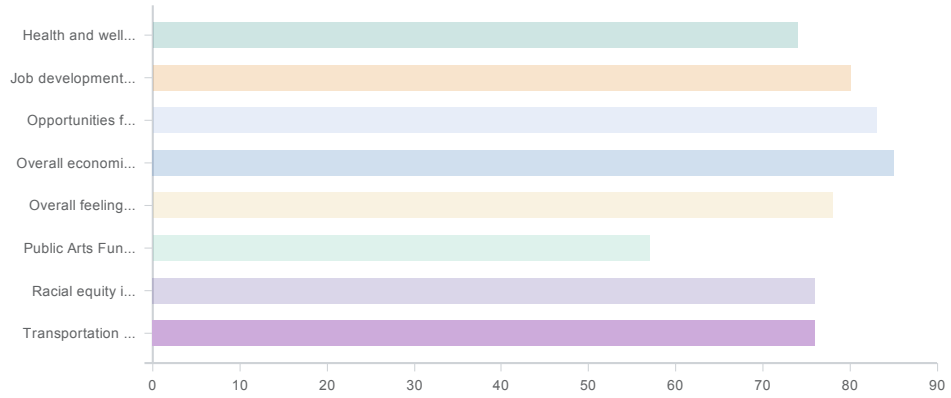
We will promote equity, inclusion and environmental justice by working to reduce disparities, extend community benefits, ensure access to housing and include traditionally under-represented populations.

The 2021-22 City of Rochester budget reflects Mayor Lovely Warren's Equity and Recovery Agenda to drive Rochester's post-pandemic economic recovery, while ensuring a focus on racial equity. As decisions were made on how to meet multiple challenges, Mayor Warren sought community input to set priorities for City programs and services. This summary report highlights themes in community opinions gathered through an online community forum held March 9, an online survey conducted March 9 through 24; and a telephone town hall convened on March 18. The budget closed a \$65.2 million gap driven by higher pension and healthcare costs, revenue challenges due to the pandemic and uncertainty over state aid allocations. Budgetary relief in the form of federal aid from the American Rescue Plan (ARP) will provide needed resources to ameliorate some of the effects of the COVID-19 pandemic on the Rochester community. While additional guidance from the Treasury Department is still forthcoming, the ARP presents an opportunity to fund priority needs and to provide additional economic relief to residents and businesses in the city of Rochester.

**Rochester Community Service Poll**

Percent of respondents saying the community service is “essential” or “very important”

Data Updated 14 weeks ago



76

Community Service in Transportation ...

**COMMENTS**

“Transportation is just as important for those without cars as for those with cars.”

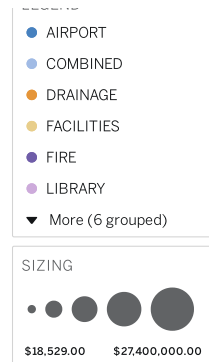
“Priorities should include first of all, the roads, they are awful. Huge potholes on every street.”

“Roc the Riverway projects, though important, should be paused to make sure critical services are addressed first.”

“Strong effort needs to be developed for city residents to obtain jobs in areas of the city.”

“I would like to see murals of inspiration and hope, more entertainment in the city like bowling, a gym, a movie theater and more parks.” “People need real career opportunities not just at a factory worker or delivery driver.”

**EQUITABLE DISTRIBUTION ACROSS THE COMMUNITY**



© Mapbox © OpenStreetMap

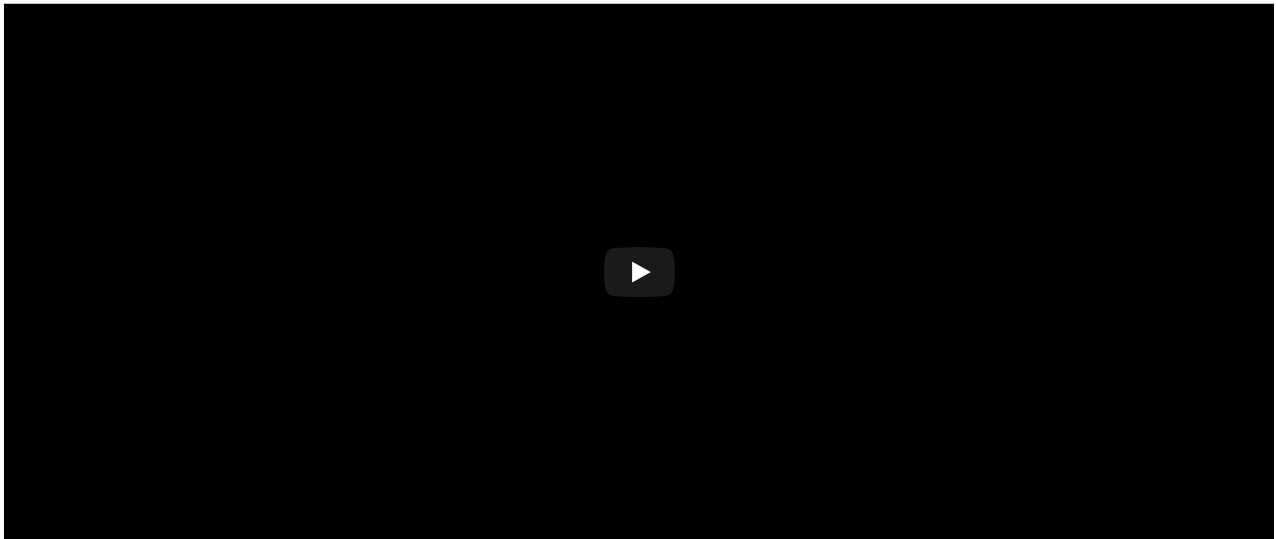
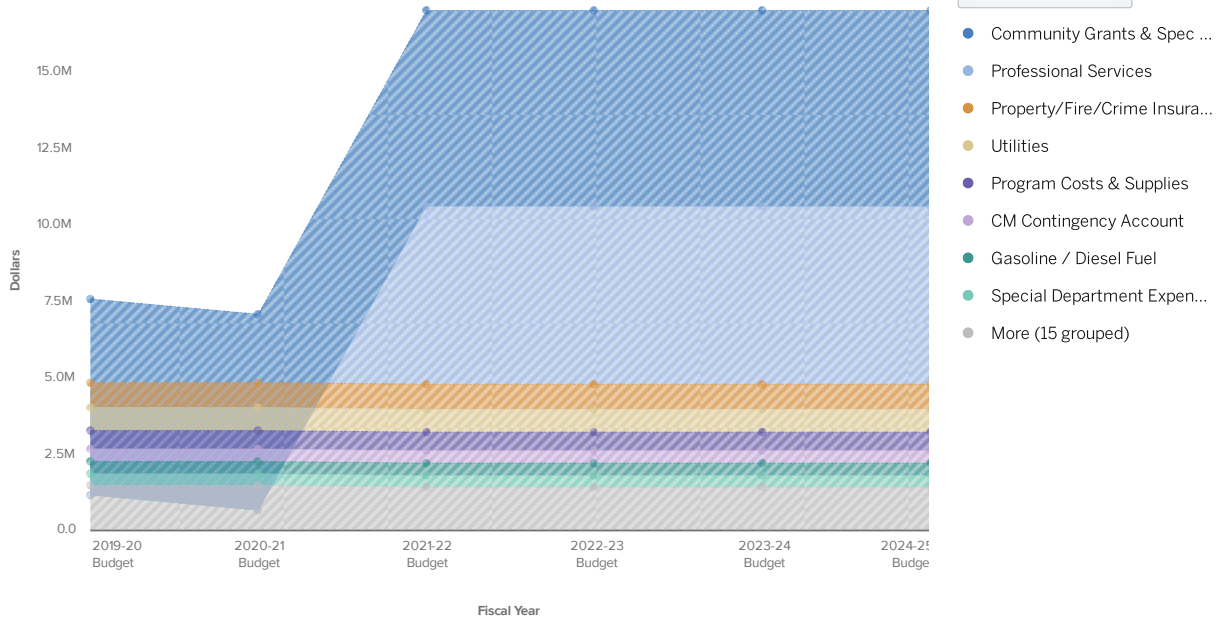
**FUNDING FOR EQUITY BY PROGRAM**

Broken down by

### Service and Supplies



#### Visualization



**BUDGET CHALLENGE - HOW WOULD YOU DISTRIBUTE \$100 OF THE CITY'S FUNDS?**



**No** - just show it without my name to staff

\* required

## Total Allocated

*Expand results below to edit*

\$0

**Support Public Health Response**

\$0

**Address Negative Economic Impacts**

\$0

**Replace Public Sector Revenue Loss**

\$0

**Premium Pay for Essential Workers**

\$0

**Water & Sewer Infrastructure**

\$0

**Broadband Infrastructure**

\$0

Statement

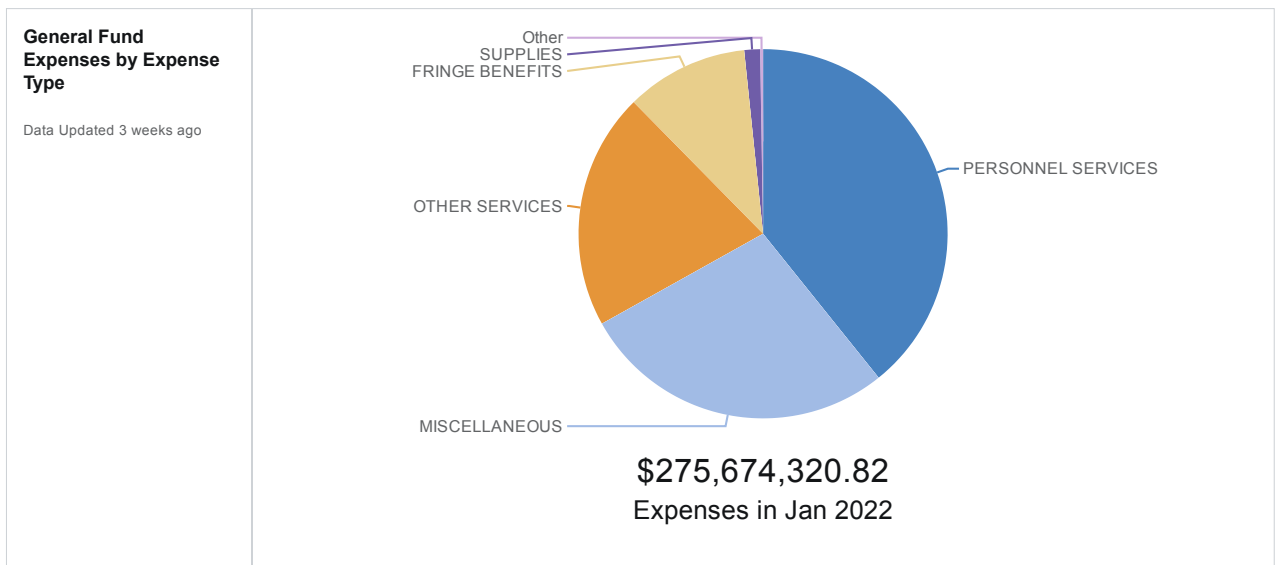
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# OPERATING BUDGET

## ABOUT THE OPERATING BUDGET

The Budget document presents an in-depth insight into the financial status of the City of Savannah. The budget book reflects the intention of the Administration to provide readers with a comprehensive and transparent view into the use of resources that provide services to the residents of the City. With a focus on financial information, budget policy, capital planning, performance management, and strategic forecasting, the budget book conveys the necessary information to gain a level of understanding of the City's funding capabilities and its spending priorities.

## OPERATING BUDGET BY THE NUMBERS



# POLICE DEPARTMENT

## FY23 Operating Budget

### ORGANIZATIONAL STRUCTURE



### 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.

### FY 2021 KEY ACCOMPLISHMENTS

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

### CORE SERVICES

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

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.
- Improve the average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.
- Adding additional positions to help address the recommendations of the Prince George's Police Department Reform Commission.

### FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Police Department is \$341,927,400, a decrease of \$12,632,200 or 3.6% under the FY 2021 approved budget.

## GENERAL FUND

The FY 2022 proposed General Fund budget for the Police Department is \$335,461,700, a decrease of \$12,805,100 or 3.7% under the FY 2021 approved budget.

## EXPENDITURES BY FUND TYPE

Collapse All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▼ General Fund	\$ 358,224,900	\$ 355,308,819	\$ 23,948,096	\$ 23,948,096
GENERAL	358,224,900	355,308,819	23,948,096	23,948,096
► Grants	0	0	0	2,750,000
<b>Total</b>	<b>\$ 358,224,900</b>	<b>\$ 355,308,819</b>	<b>\$ 23,948,096</b>	<b>\$ 26,698,096</b>

## RECONCILIATION FROM PRIOR YEAR

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$348,266,800</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$1,411,000
<b>Add: Compensation - New Positions</b> — An increase of three new positions as recommended by the Police Reform Work Group - Director of Race & Equity (Administrative Specialist) and two Psychologists positions to ensure the mental and physical wellbeing of police officers	291,600
<b>Increase Cost: Operating</b> — Increase mainly due to equipment maintenance and mobile crises administrative contracts	66,800
<b>Increase Cost: Operating</b> — Increase in the scheduled vehicle maintenance costs to support operations	62,200
<b>Increase Cost: Operating</b> — Increase in insurance premiums for helicopters	54,400
<b>Decrease Cost: Operating</b> — Net decrease in operating accounts (training, memberships, building rental, maintenance and repair)	(10,000)
<b>Decrease Cost: Operating</b> — Decrease mainly due to a reduction in building security operating contract costs	(191,500)
<b>Decrease Cost: Capital Outlay</b> — Decrease reflects the elimination of new equipment purchases in FY 2022	(275,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 57.9% to 58.3% to align with anticipated costs	(4,625,100)
<b>Decrease Cost: Compensation</b> — Decrease in compensation mainly due to a higher vacancy rate as well as maintaining limited recruit classes and overtime requirements	(9,589,500)
<b>FY 2022 Proposed Budget</b>	<b>\$335,461,700</b>

## GRANT FUNDS

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

proposed budget include:

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

## RECONCILIATION FROM PRIOR YEAR

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

## STAFF AND BUDGET RESOURCES

General Fund FTE	
Category	Jan 2021
Police Sworn-L	256
Cross Guards-X	58
Police Civil-P	56
Non-Union-G	43
AFSCME Locals-A	7

Grant Fund FTE	
Category	Jan 2021
Non-Union-G	202

Total FTE	
Category	Jan 2021
Non-Union-G	260
Police Sworn-L	256
Cross Guards-X	58
Police Civil-P	57
AFSCME Locals-A	35

Position by Classification	
Category	Jan 2021
Police Corporal-L	185
Community Developer 1G	92
School Crossing Guard-X	58
General Clerk 1G	54
Police Officer-L	37
Other	244

## EXPENDITURES BY CATEGORY - GENERAL FUND

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
► Compensation	\$ 206,416,050	\$ 217,481,134	\$ 25,795,462	\$ 25,795,462
► Fringe Benefits	121,222,900	108,348,684	0	0
► Operating	47,201,196	46,117,535	10,000	10,000
► Capital Outlay	574,454	1,104,056	0	0
► Recoveries	-6,201,200	-5,734,000	0	0
<b>Total</b>	<b>\$ 369,213,400</b>	<b>\$ 367,317,409</b>	<b>\$ 25,805,462</b>	<b>\$ 25,805,462</b>

In FY 2022, compensation expenditures decrease 4.7% under the FY 2021 approved budget due to an increase in attrition and salary lapse and reduced funding for vacant positions. Compensation includes funding for three new positions to support race and equity outreach and provide mental health services to officers. Fringe benefit expenditures decrease 4.0% under the FY 2021 budget to align with anticipated compensation costs. Operating expenditures increase 4.1% over the FY 2021 budget primarily due to an increase in OIT technology cost allocation charges. Capital outlay expenditures are removed from the FY 2022 budget. Recoveries remain at the FY 2021 budgeted level.

# EXPENDITURES BY DIVISION - GENERAL FUND

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ 150 Bureau Of Patrol	\$ 153,450,000	\$ 169,044,115	\$ 13,534,315	\$ 13,534,315
▶ 150 Bureau of Inv	69,633,200	73,523,389	4,542,309	4,542,309
▶ 150 Office Of The Chief	66,843,000	65,447,901	2,430,752	2,430,752
▶ 150 Bureau of Forensics	37,655,948	27,822,205	2,248,305	2,248,305
▶ 150 Bureau of Admin	30,613,100	19,471,209	1,192,416	1,192,416
<b>Total</b>	<b>\$ 358,195,248</b>	<b>\$ 355,308,819</b>	<b>\$ 23,948,096</b>	<b>\$ 23,948,096</b>

## General Fund - Division Summary

### Office of the Chief

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Operating	\$ 37,227,800	\$ 36,880,921	\$ 0	\$ 2,750,000
▶ Compensation	19,412,400	19,617,972	2,430,752	2,430,752
▶ Fringe Benefits	10,477,300	9,262,100	0	0
▶ Capital Outlay	76,000	81,909	0	0
▶ Recoveries	-350,500	-395,000	0	0
<b>Total</b>	<b>\$ 66,843,000</b>	<b>\$ 65,447,901</b>	<b>\$ 2,430,752</b>	<b>\$ 5,180,752</b>

### Bureau of Patrol

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 94,471,900	\$ 111,834,815	\$ 13,534,315	\$ 13,534,315
▶ Fringe Benefits	56,477,000	55,444,800	0	0
▶ Operating	2,076,100	1,418,200	0	0
▶ Capital Outlay	425,000	371,300	0	0
▶ Recoveries	0	-25,000	0	0
<b>Total</b>	<b>\$ 153,450,000</b>	<b>\$ 169,044,115</b>	<b>\$ 13,534,315</b>	<b>\$ 13,534,315</b>

### Bureau of Investigation

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 43,712,500	\$ 46,609,309	\$ 4,542,309	\$ 4,542,309
▶ Fringe Benefits	24,446,100	25,533,100	0	0
▶ Operating	1,474,600	1,287,153	0	0
▶ Capital Outlay	0	93,827	0	0
<b>Total</b>	<b>\$ 69,633,200</b>	<b>\$ 73,523,389</b>	<b>\$ 4,542,309</b>	<b>\$ 4,542,309</b>

### Bureau of Forensic Science and Intelligence

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 24,548,200	\$ 17,294,805	\$ 2,248,305	\$ 2,248,305
▶ Fringe Benefits	11,903,400	9,006,100	0	0
▶ Operating	1,172,348	978,233	0	0
▶ Capital Outlay	32,000	543,067	0	0
<b>Total</b>	<b>\$ 37,655,948</b>	<b>\$ 27,822,205</b>	<b>\$ 2,248,305</b>	<b>\$ 2,248,305</b>

### Bureau of Administration

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 14,666,000	\$ 12,048,057	\$ 1,182,416	\$ 1,182,416
▶ Fringe Benefits	14,863,700	6,484,261	0	0
▶ Operating	1,083,400	900,851	10,000	10,000
▶ Recoveries	0	25,000	0	0
▶ Capital Outlay	0	13,040	0	0
<b>Total</b>	<b>\$ 30,613,100</b>	<b>\$ 19,471,209</b>	<b>\$ 1,192,416</b>	<b>\$ 1,192,416</b>

## DIVISION OVERVIEW

### OFFICE OF THE CHIEF

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

#### Fiscal Summary

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

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

### BUREAU OF INVESTIGATION

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

### BUREAU OF PATROL

The Bureau of Patrol encompasses eight District police stations, the Special Operations Division, the Community Services Division and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions. The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and the Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations. The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors and Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit.

#### Fiscal Summary

In FY 2022, the division expenditures decrease \$6,926,300 or 4.0% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

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

Special Crimes Section. They are tasked with major crime investigations including all homicides, including “cold” cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime. The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

#### Fiscal Summary

In FY 2022, the division expenditures decrease \$2,310,200 or 4.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

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

#### **BUREAU OF ADMINISTRATION**

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and

#### **BUREAU OF FORENSIC SCIENCE AND INTELLIGENCE**

The Bureau of Forensic Science and Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division. The Planning and Research Division maintains the Department’s policy system and researches the latest law enforcement technology. The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints. The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene. The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelligence to enhance their respective investigations and identify violent offenders.

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

#### Fiscal Summary

In FY 2022, the division expenditures decrease \$2,334,000 or 8.4% under the FY 2021 budget. Staffing resources remain unchanged from the

background investigations of police candidates. The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George's County. It also centralizes the collection and analysis of data and crime mapping.

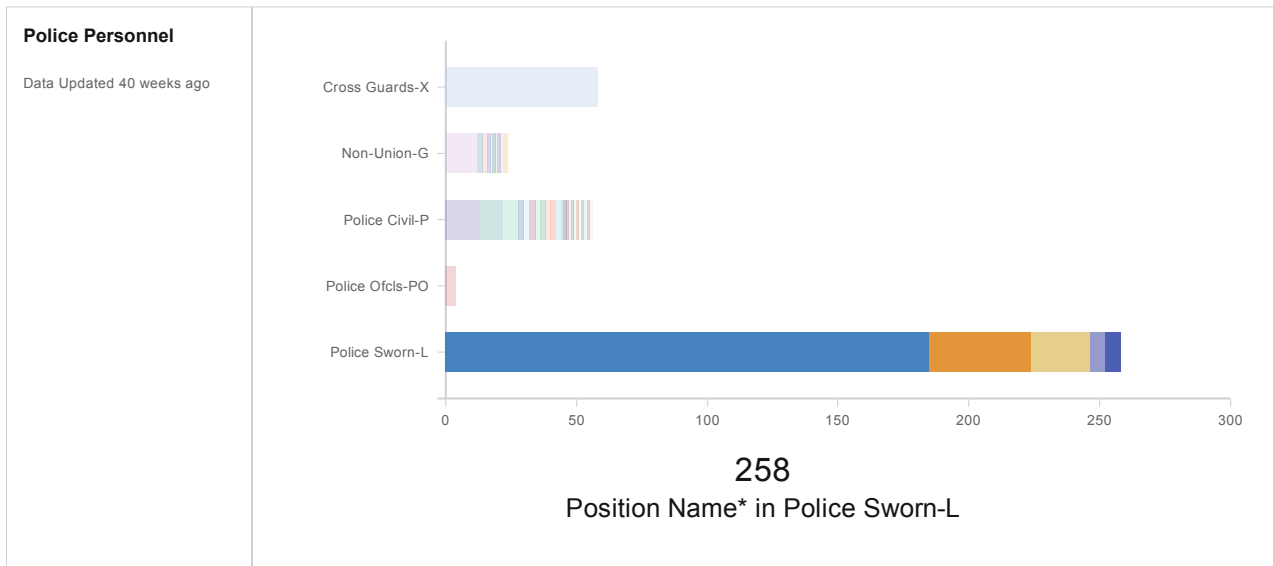
FY 2021 budget. The primary budget changes include:

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

### Fiscal Summary

In FY 2022, the division expenditures decrease \$2,973,800 or 7.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to attrition and salary lapse.
- An decrease in fringe benefit costs to align with compensation adjustment.
- Funding supports software maintenance and transportation operational contracts.



## FUND SUMMARY

Collapse All	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Proposed Budget	2021-22 Variance	2021-22 Variance
▼ Revenues	\$ 390,854,372	\$ 417,875,274	\$ 428,461,130	\$ 481,908,234	\$ 484,410,218	\$ 510,289,544	25,879,326	
▶ Ad Valorem Taxes & Fees	195,274,371	205,544,369	200,033,305	205,018,770	216,714,316	224,910,743	8,196,427	
▶ Enterprise Charges	53,634,113	55,972,303	55,315,155	62,457,270	72,365,132	79,241,211	6,876,079	
▶ Local Option Sales Tax	42,828,126	44,074,997	47,069,785	50,242,061	53,866,523	55,896,865	2,030,342	
▶ Interfund Charges	30,741,293	34,321,821	38,078,203	35,358,017	23,155,288	29,971,333	6,816,045	2
▶ Federal Grants	17,917,394	16,203,387	15,729,414	15,919,507	19,960,458	18,073,689	-1,886,769	-1
▶ Interfund Transfers	6,347,274	12,253,186	18,020,059	31,463,323	14,537,853	18,203,356	3,665,503	2

## GRANT FUNDS SUMMARY

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

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
► Compensation	\$ 0	\$ 10,659,071	\$ 10,659,071	\$ 10,659,071
► Operating	0	0	0	2,750,000
<b>Total</b>	\$ 0	\$ 10,659,071	\$ 10,659,071	\$ 13,409,071

### Grant Funds by Division

#### Office of the Chief

	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
FY21 Vehicle Theft	\$ 0	\$ 0	\$ 0	\$ 2,750,000
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 2,750,000

## GRANT DESCRIPTIONS

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

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

### **TRAFFIC SAFETY PROGRAM -- \$244,100**

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

### **URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$528,900**

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

### **UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$89,000**

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

### **UNMANNED AERIAL SYSTEMS -- \$145,000**

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

### **VEHICLE THEFT PREVENTION -- \$390,000**

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping

### **VIOLENCE INTERVENTION AND PREVENTION -- \$427,500**

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

### **COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$434,100**

The Governor's Office on Crime Control and Prevention provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

### **INTERNET CRIMES AGAINST CHILDREN -- \$124,200**

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

### **POLICE RETENTION AND RECRUITMENT -- \$139,900**

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

### **SEXUAL ASSAULT KITS -- \$196,400**

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

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

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

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

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

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.

<b>CY 2026 Target</b>	<b>CY 2019 Actual</b>	<b>CY 2020 Actual</b>	<b>CY 2021 Estimated</b>	<b>CY 2022 Projected</b>	<b>Trend</b>
2.5	2.7	2.3	2.5	2.5	↔

### SERVICE DELIVERY PLAN AND PERFORMANCE

<b>CY 2026 Target</b>	<b>CY 2019 Actual</b>	<b>CY 2020 Actual</b>	<b>CY 2021 Estimated</b>	<b>CY 2022 Projected</b>	<b>Trend</b>
2.5	2.7	2.3	2.5	2.5	↔

### SERVICE DELIVERY PLAN AND PERFORMANCE

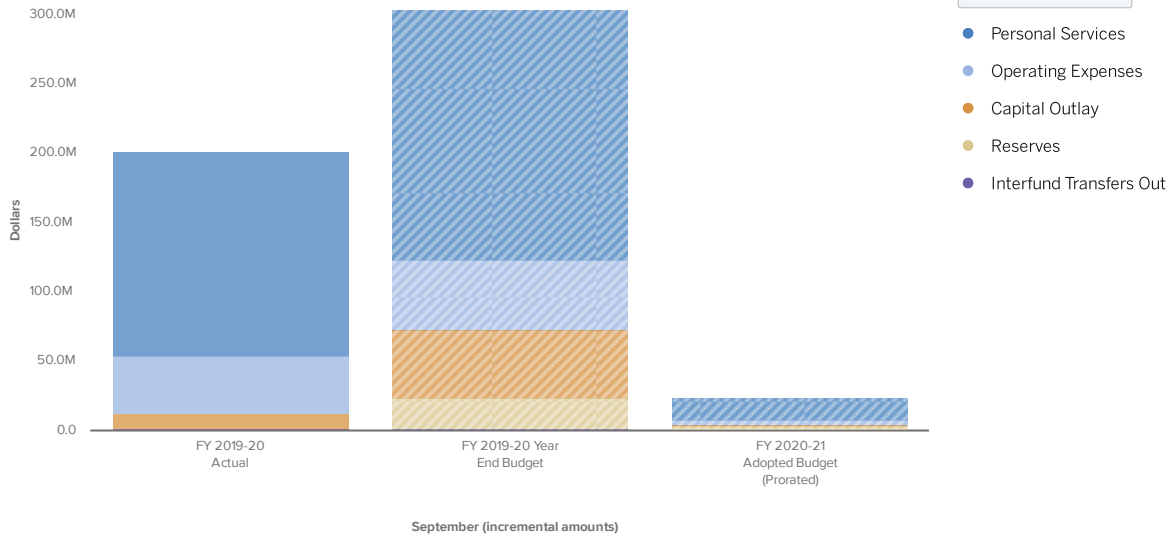
**Goal 1** — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

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

Date Submitted ▾	Measure Name ▾	CY 2018 Actual ▾	CY 2019 Actual ▾	CY 2020 Actual ▾	CY 2021 Estimated ▾	CY 2022 Projected ▾
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Calls for service for violent crime	2174	2256	2122	2300	2300
05/12/2021	Patrol officers per 1,000 population	0.9	0.9	0.9	1	1
05/12/2021	EXILE submissions for illegal gun use	55	59	55	60	60
05/12/2021	Violent crime calls per patrol officer	2.6	2.6	2.7	2.8	2.6
05/12/2021	Response time for priority calls (average)	9.54	9.41	9.41	9.41	9.41
05/12/2021	Violent crimes per 1,000 population	2.6	2.6	2.4	2.7	2.6
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Property crimes per patrol division officer	15	13.6	12.1	12.2	12.1
05/12/2021	Calls for service for violent crime	2174	2256	2122	2300	2300
05/12/2021	Patrol officers per 1,000 population	0.9	0.9	0.9	1	1
05/12/2021	EXILE submissions for illegal gun use	55	59	55	60	60
05/12/2021	Violent crime calls per patrol officer	2.6	2.6	2.7	2.8	2.6
05/12/2021	Response time for priority calls (average)	9.54	9.41	9.41	9.41	9.41
05/12/2021	Violent crimes per 1,000 population	2.6	2.6	2.4	2.7	2.6
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Documented property crimes	12715	11611	10247	10500	10600
05/12/2021	Community meetings to provide inform...	3600	3840	320	100	3600
05/12/2021	Response time for non-priority calls (av...	13.08	13.27	13	5	5
05/12/2021	Documented property crimes per 1,00...	13.9	13.6	14	14	14
05/12/2021	Patrol officers assigned to district statio...	849	850	952	860	880
05/12/2021	Patrol officers equipped with body worn ...	40	85	150	800	800
05/12/2021	Calls for service	476791	534789	451870	455000	459000
05/12/2021	Calls for service per district station officer	561.6	629.2	530.3	529.1	521.6
05/12/2021	Department accidents	407	514	450	370	400
05/12/2021	Response time for priority calls for servi...	9.54	9.5	9.25	8.5	8.4
05/12/2021	Homicide investigators	24	21	22	22	22
05/12/2021	Homicide cases	60	75	85	85	85
05/12/2021	Homicide cases per investigator	3.1	3.5	2.6	2.6	2.6
05/12/2021	Homicide cases closed	78	61	76	80	80
05/12/2021	Property crime investigators	38	32	32	32	32

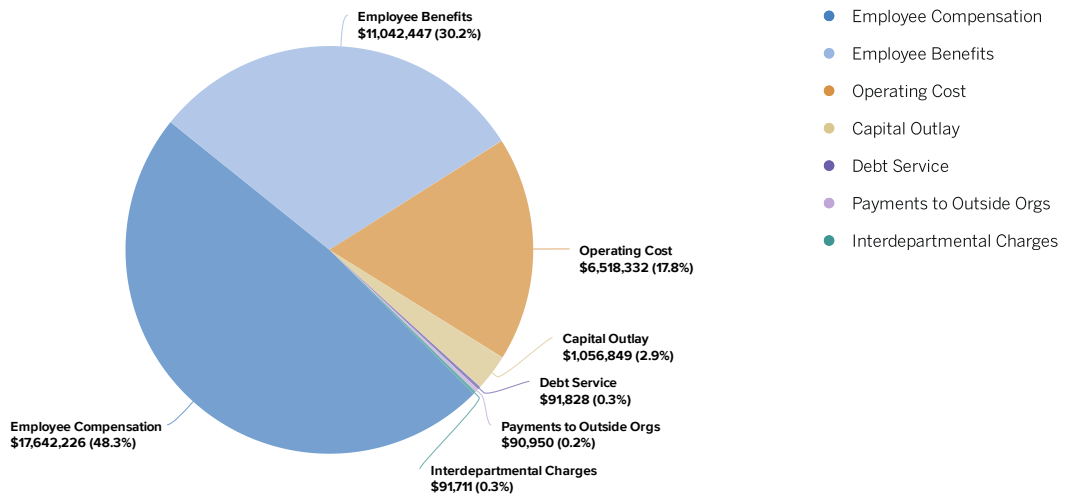
## EXPENDITURE COMPARISON

Visualization



## BUDGET ALLOCATION FY20-21

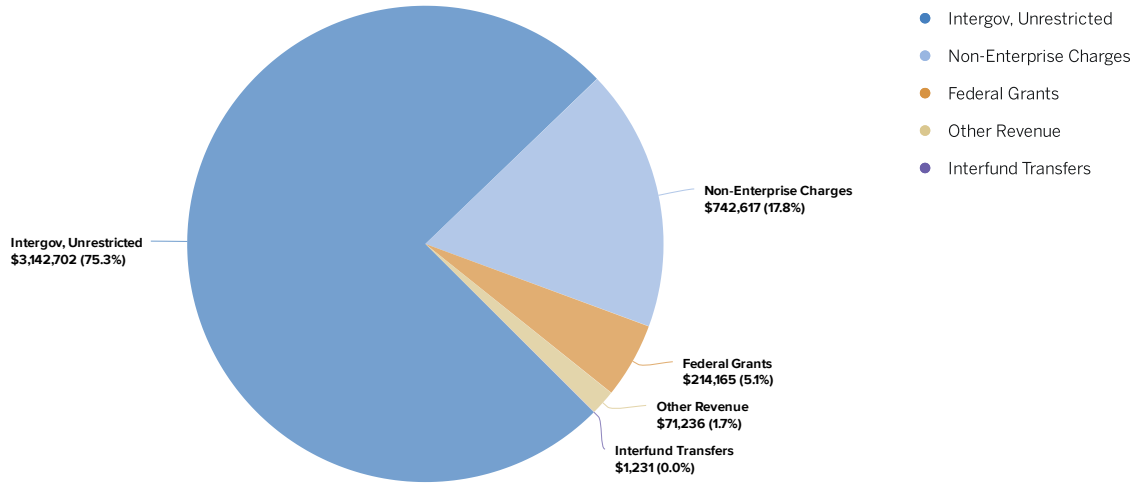
Visualization



## FUNDING SOURCE ALLOCATION FY20-21

Visualization

Sort **Large to Small** ▾

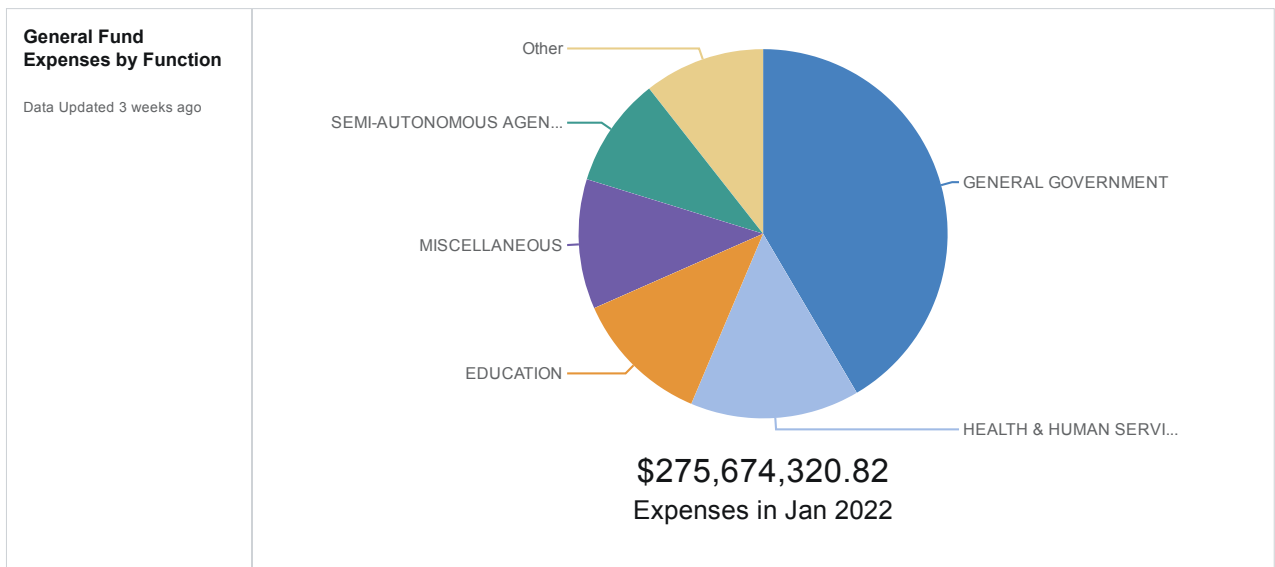


# CAPITAL BUDGET

## ABOUT THE CAPITAL BUDGET

The City of Rochester regularly undertakes projects to improve public facilities and infrastructure assets for the benefit of its citizens. These projects, collectively referred to as the Capital Improvements Plan (CIP), include initiatives such as the construction and renovation of recreation centers, acquisition of assets, street repaving, replacement of water and wastewater lines, and the purchase of new fleet vehicles and other equipment. The capital improvement spending plan for the next five years is described within this section.

## CAPITAL BUDGET BY THE NUMBERS



# REGIONAL STORMWATER FACILITY

FY23 Capital Budget

## PROJECT DESCRIPTION

This project provides for the design and construction of major structural repairs to County maintained stormwater management facilities. The County is responsible for structural maintenance of over 6,800 stormwater management facilities. Major structural repairs can include dredging and removing sediment, removal and replacement or relining of failing pipes and principal spillways, replacing failing riser structures, and repairing failing dam embankments. The repair work under this project is more significant than routine maintenance and requires engineering analysis and design and application for Federal, State, and/or local permitting.

## PROJECT JUSTIFICATION

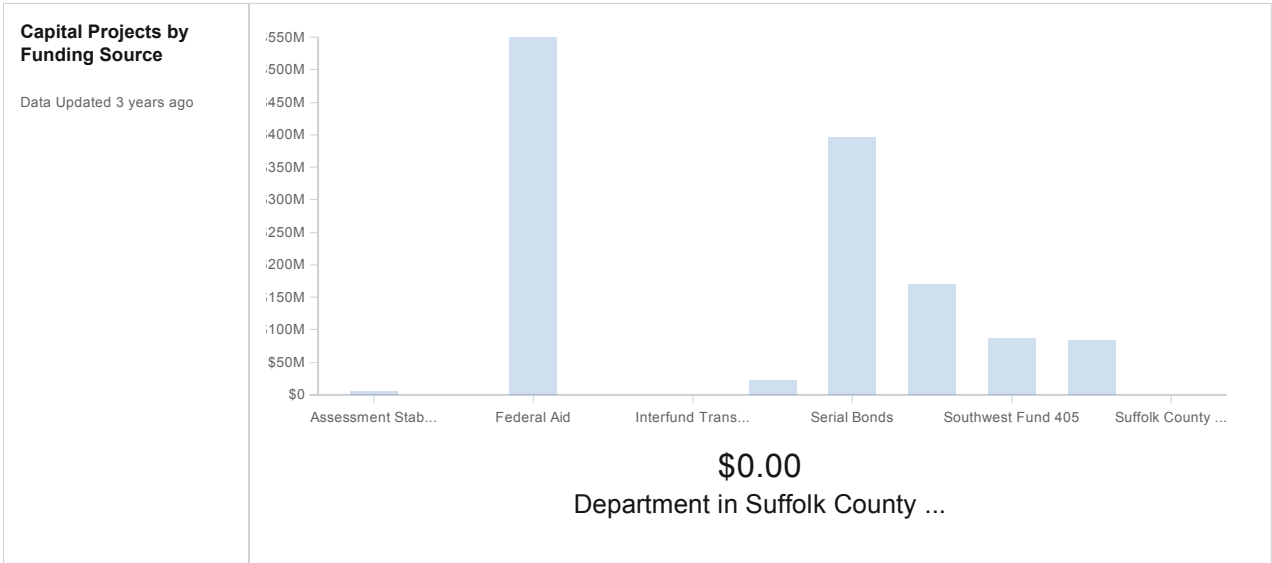
A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population was estimated at 18,709 in 2015 (ACS), with increases to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway Center. This project was recommended in the Fire, Rescue, Emergency Medical Services and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help County meet the NFPA 1710 Guidelines.

## PROJECT HIGHLIGHTS

This station is planned to be located on Clipper Way and joined with the Oxon Hill Fire Station on a shared public safety complex. This area of Prince George's County stands to benefit from a police station in the heavily travelled corridor.

Enabling Legislation: CB-44-2014

# CURRENT PLANT CONDITIONS



# PROJECT LOCATION



## PROJECT DETAILS

Total (\$)	Address	Council District	Planning Area	Project Status	Class
81,219.00	8903 & 8905 Presidential Pkwy, Upper Marlboro	Six	Westphalia & Vicinity	Under Construction	New Construction

## PROJECT MILESTONES

Total (\$)	Project Completion	Completed Design	1st Year in Capital Program	1st Year in Capital Budget	Began Construction
81,219.00	TBD	Ongoing	FY 2012	FY 2014	Ongoing

## CUMULATIVE APPROPRIATION (000'S)

Life to Date (\$)	FY 2020 Estimate	FY 2021 (\$)	Total (\$)
57,407.00	23812	0.00	81,219.00

## PROJECT EXPENDITURES

	2021 Approved FY2021-FY2026	2022 Approved FY2021-FY2026	2023 Approved FY2021-FY2026	2024 Approved FY2021-FY2026	2025 Approved FY2021-FY2026
OTHER OPERATING EQUIPMENT NON-CAPITAL	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 0
LAND COSTS	1,000	0	0	0	0
PLANNING & ADMINISTRATION	1,000	0	0	0	0

## PROJECT FUNDING

	2021 Approved FY2021-FY2026	2022 Approved FY2021-FY2026	2023 Approved FY2021-FY2026	2024 Approved FY2021-FY2026	2025 Approved FY2021-FY2026
▼ Capital Projects	\$ 2,000	\$ 2,000	\$ 0	\$ 1,000,000	\$ 0
CAP PROJ FUND	2,000	2,000	0	1,000,000	0
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>

# OPERATING BUDGET IMPACTS

	2021	2022	2023	2024	
	Approved FY2021-FY2026	Approved FY2021-FY2026	Approved FY2021-FY2026	Approved FY2021-FY2026	Approved FY2021-FY2026
<b>OTHER OPERATING EQUIPMENT NON-CAPITAL</b>	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
<b>Total</b>	\$ 0	\$ 0	\$ 1,000	\$ 1,000	