

# POLICE DEPARTMENT – 150

## MISSION AND SERVICES

**Mission** - The Police Department provides patrol, emergency police response, and investigative services to County residents, visitors, and businesses in order to protect lives and property.

**Core Services -**

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

**Strategic Focus in FY 2016 -**

The agency's top priorities in FY 2016 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 average emergency response time by ensuring that one patrol officer is available for every 700 annual calls for service

## FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Police Department is \$302,442,400, an increase of \$9,296,600 or 3.2% over the FY 2015 budget. This includes \$4.5 million from the Drug Enforcement and Education Fund, \$4.2 million from grants, and \$293.8 million from the General Fund.

**GENERAL FUNDS**

The FY 2016 approved General Fund budget for the Police Department is \$293,768,100 an increase of \$7,321,700 or 2.6% over the FY 2015 budget.

**Budgetary Changes -**

<b>FY 2015 BUDGET</b>	<b>\$286,446,400</b>
Increase in fringe rate from 53.7% to 63.1%	\$12,060,600
Increase in vehicle maintenance scheduled charges	\$2,295,300
Increase in gas and oil charges to align with actual expenses	\$230,000
Increase in office supplies	\$89,400
Increase in general contracts	\$25,500
Increase in operating contracts	\$17,400
Increase in telephone charges	\$14,000
Decrease in recoveries	\$5,900
Other operating adjustments	(\$24,500)
Decrease in office and operating equipment to align with actual expenses	(\$222,500)
Decrease in operating equipment	(\$287,100)
Decrease in office building equipment and lease	(\$290,000)
Decrease in office automation scheduled charges	(\$653,400)
Decrease in compensation to meet spending control measures including overtime	(\$5,938,900)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$293,768,100</b>

**GRANT FUNDS**

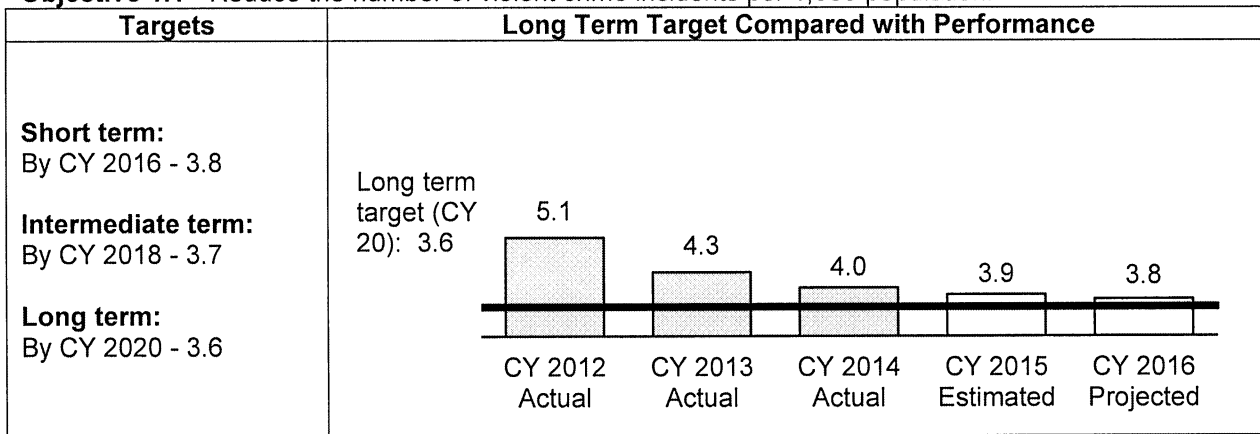
The FY 2016 approved grant budget for the Police Department is \$4,173,400, a decrease of \$211,000 or 4.8% under the FY 2015 budget. Major sources of funds in the FY 2016 approved budget include:

- Traffic Safety Program
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

**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.



**Trend and Analysis -**

Violent crime includes homicides, rapes, robberies, carjackings, and assaults. Violent crime has steadily declined since 2005 and has decreased 22.3% in the last two years. The agency projects that violent crime will be reduced to fewer than four violent crime incidents per 1,000 residents.

**Performance Measures -**

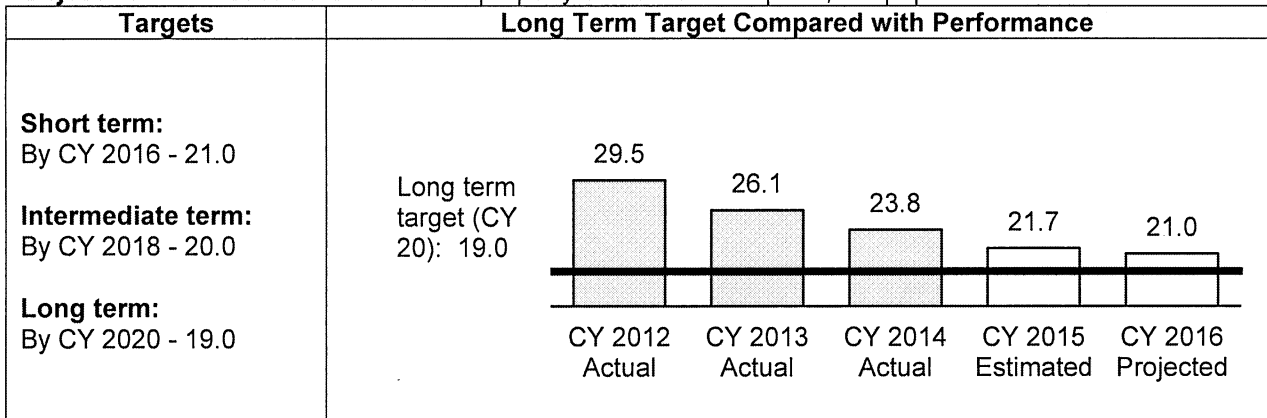
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
<b>Resources (input)</b>					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
<b>Workload, Demand and Production (output)</b>					
Number of calls for service for violent crime	4,431	3,801	3,550	3,475	3,400
Average number of patrol officers per 1,000 population	1.2	1.0	1.0	1.0	1.1
Number of EXILE convictions for illegal gun use	29	24	25	30	32
<b>Efficiency</b>					
Average number of violent crime calls per patrol officer	4.4	4.3	3.9	3.8	3.5
<b>Quality</b>					
Average response time for priority calls (in minutes)	5.4	5.4	5.4	5.3	5.2
<b>Impact (outcome)</b>					
Number of violent crimes per 1,000 population	5.1	4.3	4.0	3.9	3.8

(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Collaborate with law enforcement partners in focused enforcement initiatives to mitigate crime
- **Strategy 1.1.2** - Hold statistical review meetings with County, municipal, State, and federal law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.1.3** - Utilize the EXILE program combining law enforcement, prosecution, and community action to combat gun crime which, if a person is convicted, requires mandatory federal prison sentences

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



**Trend and Analysis -**

Property crime includes burglary, larceny, theft, and stolen vehicles. There has been a continuous reduction in property crime since 2004, which is anticipated to continue through 2015. Data from 2012 to 2014 reflects a 19.3% decrease in the property crime rate. The number of property crimes per 1,000 residents has declined from 45.3 in 2007 to 23.8 in 2014. The agency continues to increase opportunities to share crime prevention information with residents, visitors, and businesses.

**Performance Measures -**

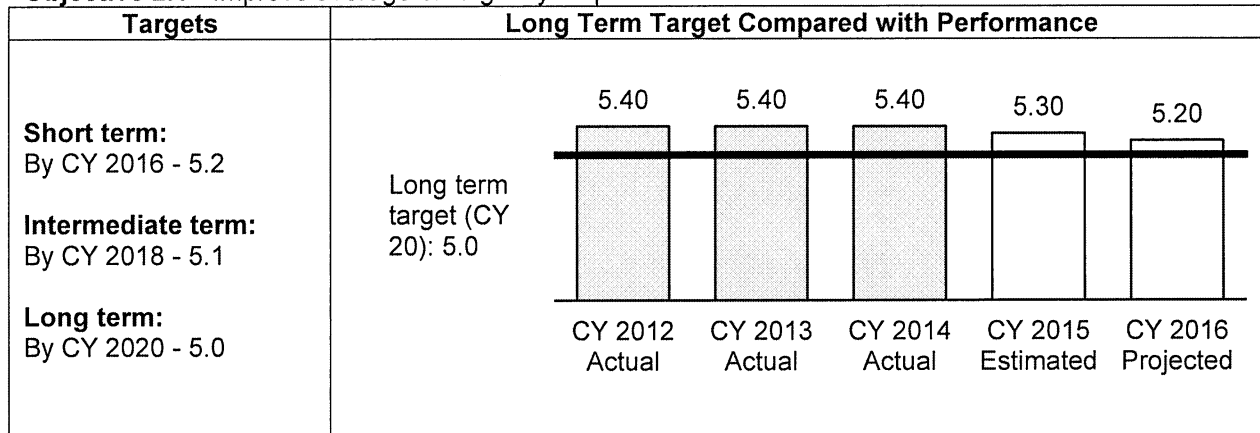
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
<b>Resources (input)</b>					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
<b>Workload, Demand and Production (output)</b>					
Number of documented property crimes	25,816	22,876	21,100	19,500	19,000
Number of public seminars to provide the public with information to protect themselves	2,011	3,200	3,300	3,400	3,500
<b>Efficiency</b>					
Average number of property crimes per patrol division officer	25.4	25.8	23.2	21.3	19.3
<b>Quality</b>					
Average response time for non-priority calls (in minutes)	7.1	7.6	7.9	7.5	7.7
<b>Impact (outcome)</b>					
Number of documented property crimes per 1,000 population	29.5	26.1	23.8	21.7	21.0
Number of stolen vehicles	4,465	3,816	3,700	3,600	3,500

**Strategies to Accomplish the Objective -**

- **Strategy 1.2.1** - Partner with residents, visitors, and businesses to mitigate crime
- **Strategy 1.2.2** - Hold statistical review meetings with County, municipal, State, and federal law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.2.3** - Share crime prevention information with residents, visitors, and businesses through public information

**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.



**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. Countywide emergency response times are anticipated to slightly decrease when the new District VII station opens in the southern portion of the County.

**Performance Measures -**

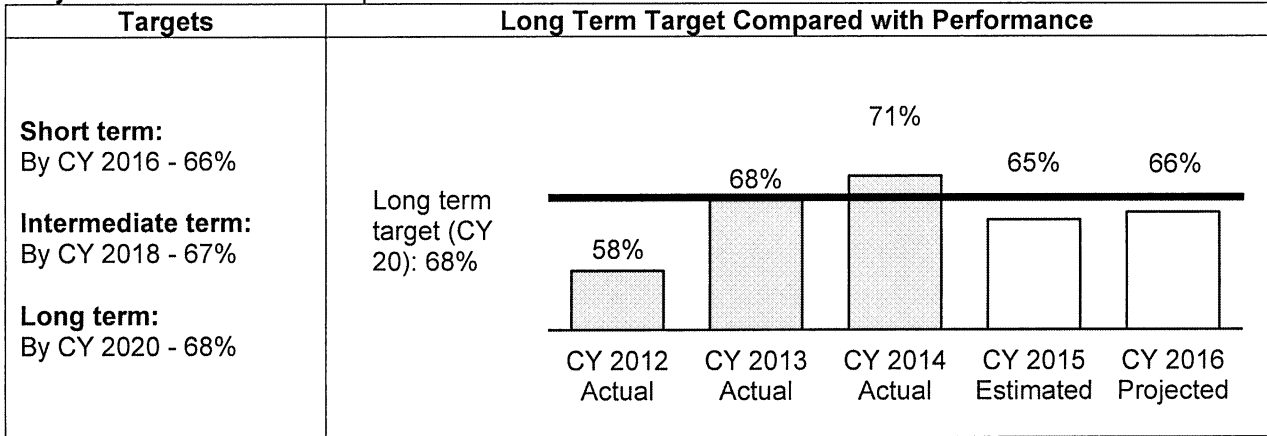
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
<b>Resources (input)</b>					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
<b>Workload, Demand and Production (output)</b>					
Number of calls for service	616,180	627,034	650,600	650,000	660,000
<b>Efficiency</b>					
Average number of calls for service per district station officer	606.5	708.5	714.2	709.6	672.1
<b>Quality</b>					
Number of departmental accidents	194	350	416	375	350
<b>Impact (outcome)</b>					
Average response time for priority calls for service (in minutes)	5.4	5.4	5.4	5.3	5.2

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Maintain the number of police officers and ensure that one patrol officer is available for every 700 annual calls for service

**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.



**Trend and Analysis -**

The agency has been successful in improving the percent of homicide cases closed since 2008. The closure rate was 58% in CY 2012, increased to 68% in 2013, and was estimated at 71% in 2014. Enhanced staffing of homicide investigators, a renewed emphasis on training, and declining homicide rates have contributed to this success. Conservative projections reflect consistent closure rates through FY 2020.

**Performance Measures -**

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
<b>Resources (input)</b>					
Number of homicide investigators	34	31	30	31	31
Number of officers trained in homicide investigative techniques	33	62	100	100	100
<b>Workload, Demand and Production (output)</b>					
Number of homicide cases	64	56	53	52	51
<b>Efficiency</b>					
Average number of homicide cases per investigator	1.9	1.8	1.8	1.7	1.6
<b>Quality</b>					
Percent of homicide trials resulting in a conviction	100%	89%	95%	100%	100%
<b>Impact (outcome)</b>					
Percent of homicide cases closed	58%	68%	71%	65%	66%

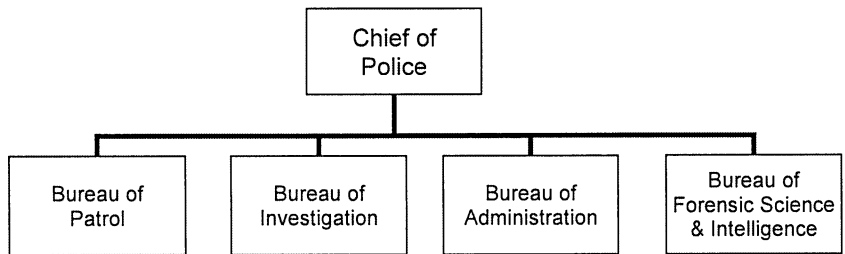
**Strategies to Accomplish the Objective -**

- **Strategy 3.1.1** - Train officers in cutting edge investigative techniques

**FY 2015 KEY ACCOMPLISHMENTS**

- Achieved an additional overall reduction in crime of 7.8% compared to the previous year which translates into 1,839 fewer victims.
- Implemented a student-based version of the Crime Solvers program in partnership with the Prince George's County Crime Solvers and the Prince George's County Public Schools. Middle and high school students can anonymously report illegal activities at their schools to law enforcement via the telephone tip line, mobile application, or the Crime Solvers website. If the information provided leads to an arrest, disciplinary action or the recovery of property, the students may be eligible for a cash reward.

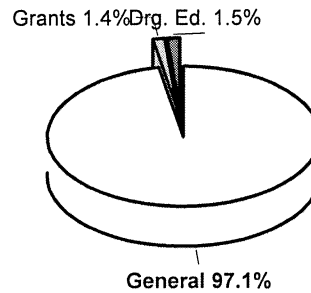
**ORGANIZATIONAL CHART**



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 302,442,400	3.2%
<b>EXPENDITURE DETAIL</b>					
Office Of The Chief	33,337,241	18,761,900	18,558,600	18,909,200	0.8%
Bureau Of Patrol	145,825,476	138,654,300	150,692,600	142,021,900	2.4%
Bureau Of Investigation	60,661,138	57,427,300	57,494,600	58,915,200	2.6%
Bureau Of Forensic Science & Intelligence	29,405,907	23,525,400	23,663,500	24,625,500	4.7%
Bureau Of Administration	23,874,978	48,372,500	48,470,700	49,585,400	2.5%
Grants	4,682,565	4,384,400	4,735,000	4,173,400	-4.8%
Drug Enforcement And Education	3,195,737	2,315,000	4,919,200	4,500,900	94.4%
Recoveries	(763,013)	(295,000)	(295,000)	(289,100)	-2%
<b>TOTAL</b>	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 302,442,400	3.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 292,341,727	\$ 286,446,400	\$ 298,585,000	\$ 293,768,100	2.6%
<b>Other County Operating Funds:</b>					
Grants	4,682,565	4,384,400	4,735,000	4,173,400	-4.8%
Drug Enforcement And Education	3,195,737	2,315,000	4,919,200	4,500,900	94.4%
<b>TOTAL</b>	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 302,442,400	3.2%

**FY2016 SOURCES OF FUNDS**

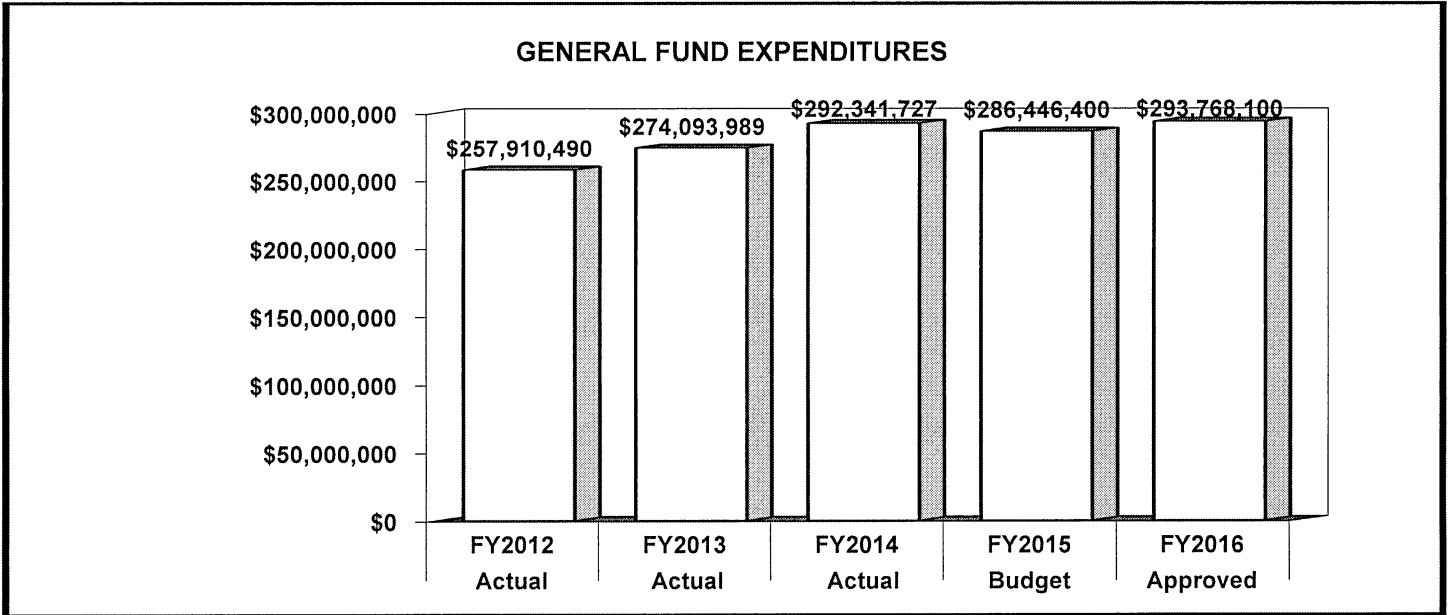
The agency is supported by three funding sources: The General Fund, Grants, and the Drug Enforcement and Education Fund (SR51). Major grants include the Violent Crime Control and Prevention and Forensic DNA backlog awards. SR51 includes revenue from forfeiture and sale proceeds.



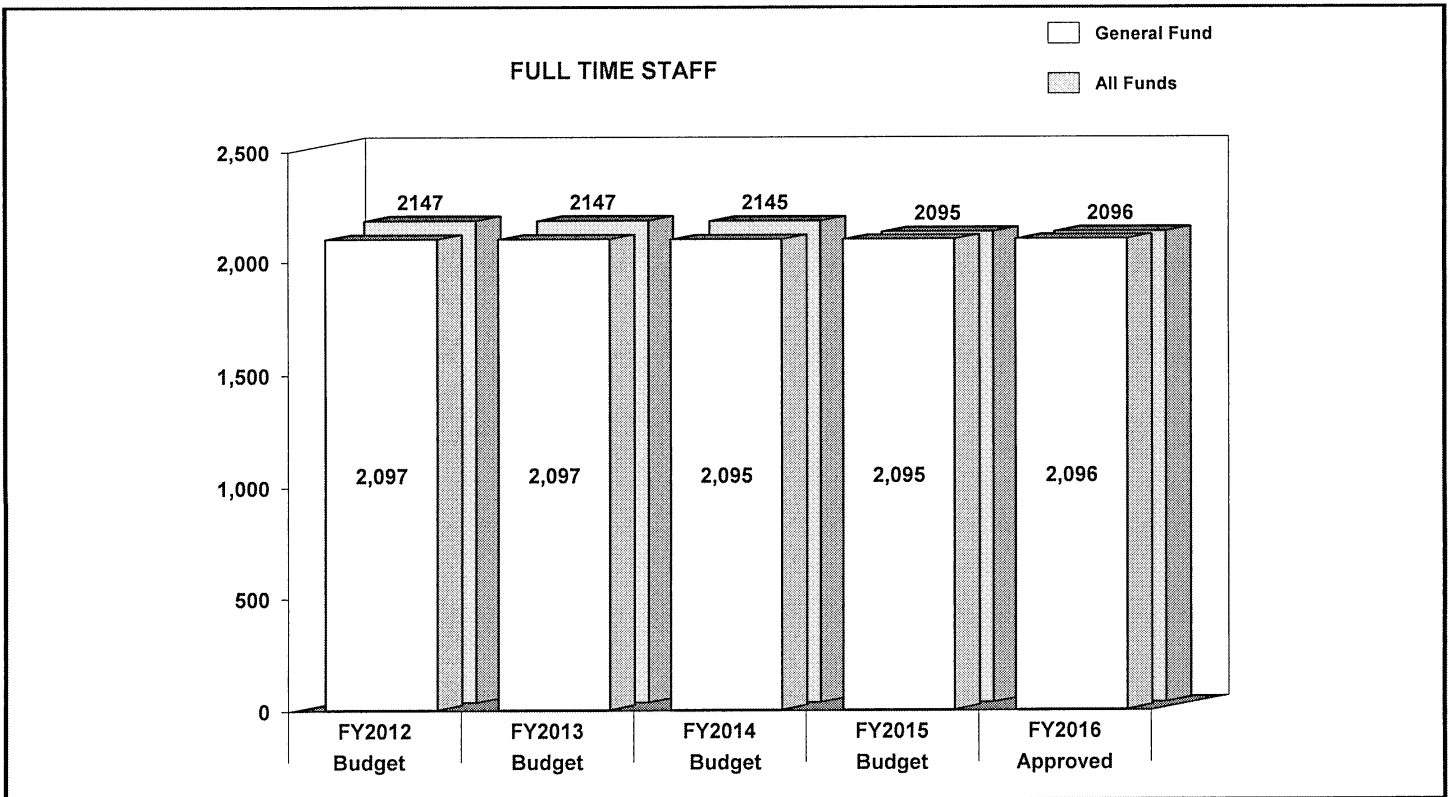
	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	309	309	310	1
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	50	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	9	10	8	-2
<b>TOTAL</b>				
Full Time - Civilian	309	309	310	1
Full Time - Sworn	1,836	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	9	10	8	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
<b>SWORN</b>			
Chief of Police	1	0	0
Deputy Chiefs of Police	4	0	0
Police Officials	43	0	0
Front Line Supervisors	245	0	0
Investigator & Patrol Officers	1,493	0	0
<b>CIVILIAN</b>			
Managers	11	0	0
Professional and Technical	56	1	0
Chemists/Lab Assistants	12	0	3
Crossing Guards	3	153	0
Evidence Technicians	15	0	1
Fingerprint Specialists, Technicians and Assistants	6	0	0
Public Safety Aides	22	0	0
Station Clerks	45	0	0
Administrative Support	108	1	4
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	5	0	0
Firearms Examiners	4	0	0
<b>TOTAL</b>	<b>2,096</b>	<b>155</b>	<b>8</b>





The agency's General Fund expenditures increased 13.4% from FY 2012 to FY 2014. This increase was mainly driven by compensation and fringe benefit expenses. The FY 2016 approved budget is 2.6% more than the FY 2015 budget.



The agency's General Fund staffing complement decreased by two positions from FY 2012 to FY 2015. This change was due to positions transferred to another agency. The FY 2016 staffing total increases by one over the FY 2015 budget.

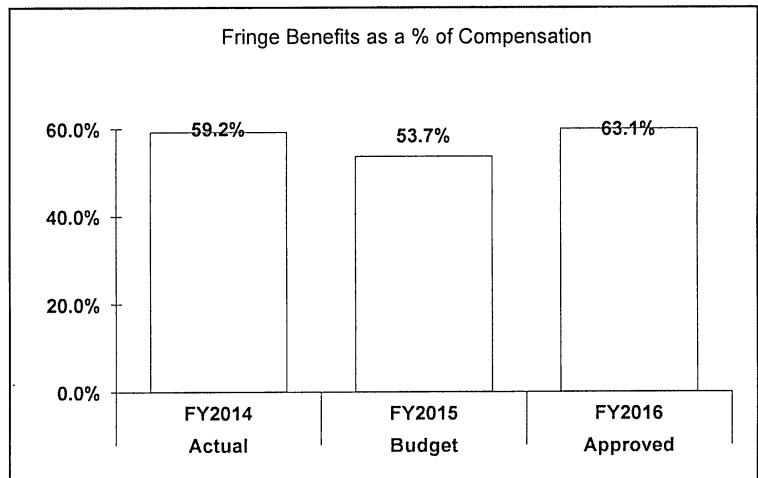
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 165,579,962	\$ 168,150,800	\$ 168,813,100	\$ 162,211,900	-3.5%
Fringe Benefits	98,046,748	90,282,500	100,000,000	102,343,100	13.4%
Operating Expenses	29,478,030	28,308,100	30,066,900	29,502,200	4.2%
Capital Outlay	0	0	0	0	0%
	<b>\$ 293,104,740</b>	<b>\$ 286,741,400</b>	<b>\$ 298,880,000</b>	<b>\$ 294,057,200</b>	<b>2.6%</b>
Recoveries	(763,013)	(295,000)	(295,000)	(289,100)	-2%
<b>TOTAL</b>	<b>\$ 292,341,727</b>	<b>\$ 286,446,400</b>	<b>\$ 298,585,000</b>	<b>\$ 293,768,100</b>	<b>2.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	309	-	310	0.3%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 3.5% under the FY 2015 budget due to County-wide agency reductions. Compensation includes funding for 2,043 of the 2,096 full-time positions. Fringe benefit expenditures increase 13.4% over the FY 2015 budget due to an increase in the agency's fringe rate.

Operating expenditures increase 4.2% over the FY 2015 budget due to an increase in vehicle maintenance costs.

Recoveries decrease 2% due to County-wide reductions.

MAJOR OPERATING EXPENDITURES FY2016	
Vehicle and Heavy Equip Main.	\$ 7,956,000
Vehicle-Gas and Oil	\$ 6,880,000
Office Automation	\$ 5,645,900
Operating and Office Supplies	\$ 1,775,000
General and Administrative	\$ 1,286,300
Contracts	



## OFFICE OF THE CHIEF - 01

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, Critical Support Services, and the Internal Affairs Division.

## Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 2.1% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 4.9% over the FY 2015 budget due to an increase in office supplies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 12,101,945	\$ 11,787,900	\$ 11,719,700	\$ 11,787,900	0%
Fringe Benefits	6,201,775	6,825,200	6,680,200	6,965,200	2.1%
Operating Expenses	15,033,521	148,800	158,700	156,100	4.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 33,337,241</b>	<b>\$ 18,761,900</b>	<b>\$ 18,558,600</b>	<b>\$ 18,909,200</b>	<b>0.8%</b>
Recoveries	(167,196)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 33,170,045</b>	<b>\$ 18,761,900</b>	<b>\$ 18,558,600</b>	<b>\$ 18,909,200</b>	<b>0.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	57	-	58	1.8%
Full Time - Sworn	-	79	-	79	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

**BUREAU OF PATROL - 02**

The Bureau of Patrol encompasses six District police stations with one currently being built for a total of seven, the Special Operations Division, the Professional Compliance 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 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 Professional Compliance Division approves the secondary employment venues of the officers throughout the County. They also approve all applications for licenses by businesses that require the agency's comments and approval (such as public dance licenses). 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, and Toys for Tots and the Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The Telephone Reporting Unit handles non-emergency calls for service that requires documentation on a police report but do not need a police response to the scene.

**Division Summary:**

In FY 2016, compensation costs decrease 3.5% due to County-wide reductions. Fringe benefits increase 20.6% to reflect actual expenses.

Operating expenditures decrease 25.5% under the FY 2015 budget mainly due to County-wide reductions.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 86,553,499	\$ 91,393,500	\$ 92,500,600	\$ 85,367,100	-6.6%
Fringe Benefits	58,024,540	45,856,900	56,518,400	55,321,100	20.6%
Operating Expenses	1,247,437	1,403,900	1,673,600	1,333,700	-5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 145,825,476</b>	<b>\$ 138,654,300</b>	<b>\$ 150,692,600</b>	<b>\$ 142,021,900</b>	<b>2.4%</b>
Recoveries	(26,814)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 145,798,662</b>	<b>\$ 138,654,300</b>	<b>\$ 150,692,600</b>	<b>\$ 142,021,900</b>	<b>2.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	64	-	64	0%
Full Time - Sworn	-	1,207	-	1,207	0%
Part Time	-	153	-	153	0%
Limited Term	-	0	-	0	0%

**BUREAU OF INVESTIGATION - 03**

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

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section, and Special Crimes Section. They are tasked with major crime investigations including all homicides, including "cold" cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy, and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, and the Organized Retail Crime, Tow Coordination, and Pawn Units.

**Division Summary:**

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 7.1% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 2.3% over the FY 2015 budget due to an increase in crime stopper activities.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 37,676,179	\$ 35,583,800	\$ 35,377,500	\$ 35,583,800	0%
Fringe Benefits	21,188,743	20,603,100	20,165,300	22,062,000	7.1%
Operating Expenses	1,796,216	1,240,400	1,951,800	1,269,400	2.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 60,661,138</b>	<b>\$ 57,427,300</b>	<b>\$ 57,494,600</b>	<b>\$ 58,915,200</b>	<b>2.6%</b>
Recoveries	(28,125)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 60,633,013</b>	<b>\$ 57,427,300</b>	<b>\$ 57,494,600</b>	<b>\$ 58,915,200</b>	<b>2.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	363	-	363	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF FORENSIC SCIENCE & INTELLIGENCE - 04**

The Bureau of Forensic Science & Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Intelligence Division, Crime Scene Investigation 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 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.

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 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.

**Division Summary:**

In FY 2016, compensation and fringe benefit expenditures increase 2.5% and 7.1% respectively, due to funded specialized investigative positions.

Operating expenditures increase 14.6% over the FY 2015 budget due to an increase in office supplies and operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,011,482	\$ 14,155,800	\$ 14,073,700	\$ 14,504,000	2.5%
Fringe Benefits	9,830,842	8,196,400	8,022,300	8,776,600	7.1%
Operating Expenses	563,583	1,173,200	1,567,500	1,344,900	14.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 29,405,907</b>	<b>\$ 23,525,400</b>	<b>\$ 23,663,500</b>	<b>\$ 24,625,500</b>	<b>4.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 29,405,907</b>	<b>\$ 23,525,400</b>	<b>\$ 23,663,500</b>	<b>\$ 24,625,500</b>	<b>4.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	119	-	119	0%
Full Time - Sworn	-	83	-	83	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF ADMINISTRATION - 05**

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 Fiscal Management Division is responsible for the management and oversight of the agency's financial resources and assets. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. Police Personnel is also 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.

Division Summary:

In FY 2016, compensation expenditures decrease 20.5% under the FY 2015 budget due to a decrease in funded positions and spending control measures. Fringe benefit expenditures increase 4.7% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 5.5% over the FY 2015 budget due to an increase in vehicle maintenance costs.

Recoveries decrease 2% due to County-wide reductions.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,236,857	\$ 15,229,800	\$ 15,141,600	\$ 14,969,100	-1.7%
Fringe Benefits	2,800,848	8,800,900	8,613,800	9,218,200	4.7%
Operating Expenses	10,837,273	24,341,800	24,715,300	25,398,100	4.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 23,874,978</b>	<b>\$ 48,372,500</b>	<b>\$ 48,470,700</b>	<b>\$ 49,585,400</b>	<b>2.5%</b>
Recoveries	(540,878)	(295,000)	(295,000)	(289,100)	-2%
<b>TOTAL</b>	<b>\$ 23,334,100</b>	<b>\$ 48,077,500</b>	<b>\$ 48,175,700</b>	<b>\$ 49,296,300</b>	<b>2.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	39	-	39	0%
Full Time - Sworn	-	54	-	54	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

**DRUG ENFORCEMENT AND EDUCATION**

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 asset forfeiture funds are proceeds from joint investigations with federal agencies and are maintained in a special account. The allocation of funds are based on the level of participation in joint investigations.

In FY 2016, Drug Enforcement and Education expenditures increase 94.4% over the FY 2015 budget due to the purchase of new equipment and compensation costs. Approximately 66.7% of the FY 2016 proposed budget are Federal asset forfeiture funds while the remaining County allocation is split between the Departments of Health, Police, Corrections and the Office of the State's Attorney.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 300,000	\$ 300,000	\$ 1,188,800	296.3%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	2,119,619	415,000	3,004,200	1,797,100	333%
Capital Outlay	1,076,118	1,600,000	1,615,000	1,515,000	-5.3%
<b>Sub-Total</b>	<b>\$ 3,195,737</b>	<b>\$ 2,315,000</b>	<b>\$ 4,919,200</b>	<b>\$ 4,500,900</b>	<b>94.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,195,737</b>	<b>\$ 2,315,000</b>	<b>\$ 4,919,200</b>	<b>\$ 4,500,900</b>	<b>94.4%</b>



## Drug Enforcement and Education Fund - SR51

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 12,066,300	\$ 4,816,400	\$ 10,527,818	\$ 7,116,618	47.8%
<b>REVENUES</b>					
Fines and Forfeitures	\$ 1,600,223	\$ 1,200,000	\$ 1,450,000	\$ 1,450,000	20.8%
Interest and Dividends	49,061	70,000	50,000	50,000	-28.6%
Sale of Property	7,971	10,000	8,000	8,000	-20%
Appropriated Fund Balance	0	1,035,000	3,411,200	2,992,900	189.2%
<b>TOTAL REVENUES</b>	<b>\$ 1,657,255</b>	<b>\$ 2,315,000</b>	<b>\$ 4,919,200</b>	<b>\$ 4,500,900</b>	<b>94.4%</b>
<b>EXPENDITURES</b>					
Operating Expenses	\$ 2,119,619	\$ 415,000	\$ 3,004,200	\$ 1,797,100	333%
Capital Expenses	1,076,118	1,600,000	1,615,000	1,515,000	-5.3%
Compensation	0	300,000	300,000	1,188,800	296.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,195,737</b>	<b>\$ 2,315,000</b>	<b>\$ 4,919,200</b>	<b>\$ 4,500,900</b>	<b>94.4%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ (1,538,482)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ (1,035,000)</b>	<b>\$ (3,411,200)</b>	<b>\$ (2,992,900)</b>	<b>189.2%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 10,527,818</b>	<b>\$ 3,781,400</b>	<b>\$ 7,116,618</b>	<b>\$ 4,123,718</b>	<b>9.1%</b>

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,811,180	\$ 3,333,900	\$ 3,450,600	\$ 3,020,000	-9.4%
Fringe Benefits	399,796	35,300	175,600	16,200	-54.1%
Operating Expenses	401,189	603,100	1,032,300	1,060,700	75.9%
Capital Outlay	70,400	465,100	96,500	96,500	-79.3%
<b>TOTAL</b>	<b>\$ 4,682,565</b>	<b>\$ 4,437,400</b>	<b>\$ 4,755,000</b>	<b>\$ 4,193,400</b>	<b>-5.5%</b>

The FY 2016 approved grant budget is \$4.2 million, a decrease of 5.5% under the FY 2015 approved budget. This decrease is primarily due to reductions in anticipated funding for the Maryland Cease Fire Council - Gun Violence Reduction, NIJ Forensic Casework DNA Backlog Reduction, and Traffic Safety Program. Additionally, funding decreases due to the elimination of the Buffer Zone, Maritime Anti-Terrorism and the R.A.F.I.S. Backlog Reduction grants.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Support Services</b>						
GOCCP - Gun Offender Registry Project	0	0	2	0	0	2
Gun Violence Reduction	0	0	1	0	0	0
NIJ Backlog Reduction	0	0	3	0	0	3
Vehicle Theft Prevention	0	0	3	0	0	3
Violent Crime Control and Prevention	0	0	1	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>8</b>

In FY 2016, funding is provided for eight limited term grant funded (LTGF) positions. The staffing level decrease of two positions is due to the elimination of the Gun Violence Reduction position and transfer of the Violent Crime Control and Prevention position into the Vehicle Theft Prevention program.

**POLICE DEPARTMENT - 150**

**GRANTS**

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<b>Bureau of Support Services</b>						
Badges for Baseball Program	\$ 22,972	\$ 23,000	\$ 7,500	\$ 7,500	\$ (15,500)	-67.4%
Body Armor	8,500	17,000	8,500	-	(17,000)	-100.0%
Buffer Zone Protection Program	-	190,000	-	-	(190,000)	-100.0%
Commercial Vehicle Inspection Program	22,079	30,000	25,000	25,000	(5,000)	-16.7%
COPS Hiring Recovery Program (CHRP) ARRA	1,042,345	-	503,900	-	-	0.0%
Crime Prevention/Holiday Shopping Foot Patrols	100,000	100,000	50,000	50,000	(50,000)	-50.0%
DNA Backlog Outsourcing	-	-	138,000	138,000	138,000	100.0%
Firearms Examination Equipment	-	-	100,000	100,000	100,000	100.0%
FY2014 GOCCP - Gun Offender Registry Project	60,255	-	96,500	-	-	0.0%
FY2015 GOCCP - Gun Offender Registry Project	-	80,000	53,000	53,000	(27,000)	-33.8%
Gun Violence Reduction: Commerical Robberies	-	-	53,000	53,000	53,000	100.0%
Maritime Anti-Terrorism Training	-	12,600	-	-	(12,600)	-100.0%
Maryland Cease Fire Council - Gun Violence Reduction Grant	-	101,500	31,000	31,000	(70,500)	-69.5%
MEMA FFY11 Port Security Grant Program	41,436	-	-	-	-	0.0%
NIJ Coverdell Forensic Science Improvement Grant	-	175,000	175,000	175,000	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	29,634	310,000	226,300	256,500	(53,500)	-17.3%
Office of the Inspector General	33,295	-	-	-	-	0.0%
Paul Coverdell Forensic Sciences Improvement Grant (CFSI)	14,705	20,000	14,900	15,000	(5,000)	-25.0%
RAFIS Backlog Reduction	211,086	25,000	-	-	(25,000)	-100.0%
School Bus Safety Initiative	18,927	35,000	14,000	14,000	(21,000)	-60.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	94,039	94,000	92,500	94,000	-	0.0%
Stop the Silence	-	-	25,000	25,000	25,000	100.0%
Traffic Safety Program	321,528	405,000	237,800	237,800	(167,200)	-41.3%
Urban Areas Security Initiative (UASI) Tactical Equipment	-	-	146,300	116,800	116,800	100.0%
USDHS-FEMA Port Security Grant	165,500	150,000	165,500	165,500	15,500	10.3%
Vehicle Theft Prevention	229,181	320,000	275,000	320,000	-	0.0%
Violent Crime Control & Prevention	\$ 2,267,083	\$ 2,296,300	\$ 2,296,300	\$ 2,296,300	\$ -	0.0%
<b>PD Total Grants - Outside Sources</b>	<b>\$ 4,682,565</b>	<b>\$ 4,384,400</b>	<b>\$ 4,735,000</b>	<b>\$ 4,173,400</b>	<b>\$ (211,000)</b>	<b>-4.8%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ (33,000)</b>	<b>-62.3%</b>
<b>Total Grant Expenditures</b>	<b>\$ 4,682,565</b>	<b>\$ 4,437,400</b>	<b>\$ 4,755,000</b>	<b>\$ 4,193,400</b>	<b>\$ (244,000)</b>	<b>-5.5%</b>

**BADGES FOR BASEBALL PROGRAM -- \$7,500**

The Governor's Office of Crime Control and Prevention, Cal Ripken, Sr. Foundation (CRSF) provides this grant to give youth the opportunity to attend the CRSF camp, and to receive on-going training and technical assistance from CRSF staff.

**COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000**

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative.

**CRIME PREVENTION/HOLIDAYSHOPPING FOOT PATROLS -- \$50,000**

The Governor's Office of Crime Control and Prevention through the Byrne Justice Assistance Grant provides overtime reimbursement for police officers in an effort 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.

**DNA BACKLOG OUTSOURCING--\$138,000**

The Governor's Office of Crime Control and Prevention provides funding for outsourcing deoxyribose nucleic acid (DNA) samples in order to reduce the number of backlogged cases in the laboratory.

**FIREARMS EXAMINATION EQUIPMENT -- \$100,000**

The Governor's Office of Crime Control and Prevention through the Byrne Justice Assistance Grant provides funding for the replacement of microscopes in the Firearms Examination Unit.

**GUN OFFENDER REGISTRY PROJECT -- \$53,000**

The Governor's Office of Crime Control and Prevention provides this grant to address the reoccurrence of gun violence by registering and monitoring offenders convicted of gun crimes within the County.

**GUN VIOLENCE REDUCTION: COMMERCIAL ROBBERIES -- \$53,000**

The Governor's Office of Crime Control and Prevention provides funding for overtime in effort to reduce occurrences of commercial robberies within retail locations throughout the County.

**MARYLAND CEASE FIRE COUNCIL – GUN VIOLENCE REDUCTION GRANT -- \$31,000**

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County. This grant provides for overtime and equipment.

**NATIONAL INSTITUTE OF JUSTICE COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$175,000**

The National Institute of Justice provides funding for equipment to improve controlled substance case processing and to reduce the backlog of drug analysis cases.

**NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION (INFRASTRUCTURE ANALYSIS CAPACITY) -- \$256,500**

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.

**PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT -- \$15,000**

The Governor's Office of Crime Control and Prevention provides this grant to support the Prince George's County Police Department Forensic Capacity Enhancement Program in developing and implementing strategies specifically intended to increase efficiency in its crime laboratory. This program will enhance its analytical capability, efficiency, and closure rate of cases in the controlled substances laboratory, by adding state of the art equipment.

**SCHOOL BUS SAFETY INITIATIVE -- \$14,000**

The Governor's Office of Crime Control and Prevention provides overtime for officers to target drivers who fail to stop for school buses that are loading or unloading students while displaying flashing red lights.

**SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$94,000**

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.

**STOP THE SILENCE- \$25,000**

The Governor's Office of Crime Control and Prevention provides funding to support a media campaign which increases the awareness of domestic violence resources within the County.

**TRAFFIC SAFETY PROGRAM -- \$237,800**

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 -- \$116,800**

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 -- \$165,500**

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.

**VEHICLE THEFT PREVENTION -- \$320,000**

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.

**VIOLENT CRIME CONTROL AND PREVENTION -- \$2,296,300**

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.