

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 2015 -

The agency's top priorities in FY 2015 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 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Police Department is \$293,145,800, an increase of \$9,561,800 or 3.4% over the FY 2014 budget. This includes \$2.3 million from the Drug Enforcement and Education Fund, \$4.4 million from grants, and \$286.4 million from the General Fund.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Police Department is \$286,446,400, an increase of \$13,894,600 or 5.1% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$272,551,800
Increase in compensation for cost of living and merit adjustments, three recruit classes of 50 officers each to increase sworn employees on-board to support crime reduction initiatives and a Community Liaison position	\$8,032,400
Increase in fringe benefit expenditures due to an increase in compensation partially offset by a decrease in the fringe rate from 55.1% to 53.7%	\$3,725,100
Increase in overtime to align with actual cost and support crime initiatives such as stationary posting	\$3,000,000
Decrease in recoveries due to agency direct charging asset forfeiture account	\$1,486,300
Increase in operating expenses for an additional School Resource Officer at Bowie High School	\$100,000
Decrease in other operating costs to align with actual expenditures	(\$312,200)
Decrease in building lease/rental to align with expenses	(\$320,900)
Decrease in office automation	(\$323,000)
Decrease in vehicle maintenance charges (including one-time savings of \$1.6 million)	(\$1,493,100)
FY 2015 APPROVED BUDGET	\$286,446,400

GRANT FUNDS

The FY 2015 approved grant budget for the Police Department is \$4,384,400, a decrease of \$232,800 or 5% under the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- National Institute of Justice Forensic Casework DNA Backlog Reduction
- Traffic Safety Program
- 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.

Targets	Long Term Target Compared with Performance																					
<p>Short term: By CY 2015 - 4.6</p> <p>Intermediate term: By CY 2017 - 4.4</p> <p>Long term: By CY 2019 - 4.3</p>	<p>Long term target (CY 19): 4.3</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Violent Crime Incidents per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Value</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>CY 2011</td> <td>5.6</td> <td>Actual</td> </tr> <tr> <td>CY 2012</td> <td>5.1</td> <td>Actual</td> </tr> <tr> <td>CY 2013</td> <td>4.9</td> <td>Actual</td> </tr> <tr> <td>CY 2014</td> <td>4.7</td> <td>Estimated</td> </tr> <tr> <td>CY 2015</td> <td>4.6</td> <td>Projected</td> </tr> <tr> <td>Long Term Target (CY 19)</td> <td>4.3</td> <td>Target</td> </tr> </tbody> </table>	Year	Value	Status	CY 2011	5.6	Actual	CY 2012	5.1	Actual	CY 2013	4.9	Actual	CY 2014	4.7	Estimated	CY 2015	4.6	Projected	Long Term Target (CY 19)	4.3	Target
Year	Value	Status																				
CY 2011	5.6	Actual																				
CY 2012	5.1	Actual																				
CY 2013	4.9	Actual																				
CY 2014	4.7	Estimated																				
CY 2015	4.6	Projected																				
Long Term Target (CY 19)	4.3	Target																				

Trend and Analysis - Violent crime includes homicides, rapes, robberies, carjackings and assaults. Violent crime has steadily declined since 2005 and is anticipated to continue as the agency projects that it will achieve less than five violent crime incidents per 1,000 residents in 2014. The violent crime rate dropped by 12.5% between CY 2011 and CY 2013. Nationally, violent crimes rates have also been decreasing at approximately half the local rate.

NOTE: The creation of the Regional Investigative Section reallocated resources from the Bureau of Patrol to the Bureau of Investigation. This central command provides a more unified investigation and leads to quicker, increased identification of offenders who commit crimes in several areas.

Performance Measures -

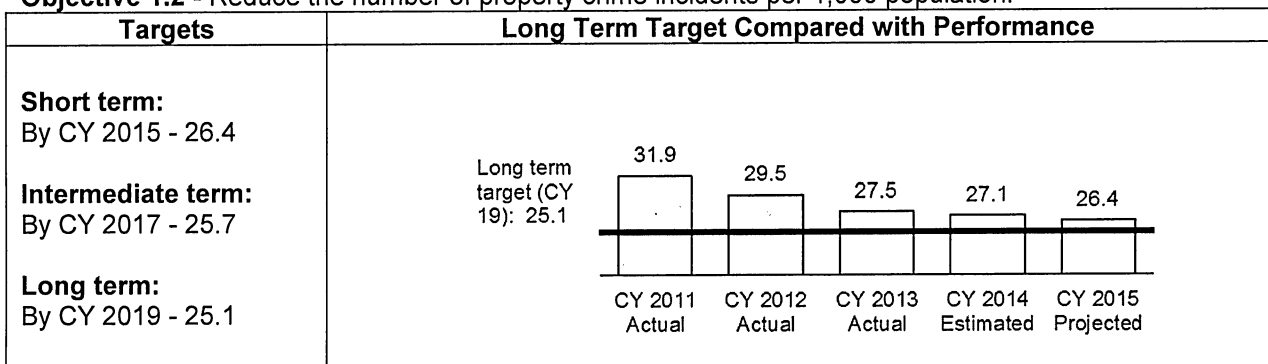
Measure Name	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,028	1,016	881	905	971
Workload, Demand and Production (output)					
Number of calls for service for violent crime	4,886	4,431	4,300	4,100	4,000
Average number of patrol officers per 1,000 population	1.2	1.2	1.0	1.0	1.1
Number of EXILE convictions for illegal gun use	30	29	25	30	32
Efficiency					
Average number of violent crime calls per patrol officer	4.8	4.4	4.9	4.5	4.1
Quality					
Average response time for priority calls (in minutes)	4.4	5.4	5.3	5.2	5.1
Impact (outcome)					
Number of violent crimes per 1,000 population	5.6	5.1	4.9	4.7	4.6

(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 2014. Data from 2011 to 2013 reflects a 13.8% decrease in the property crime rate. The number of property crimes per 1,000 residents has declined from 45.3 in 2007 to 27.5 in 2013. Nationally, property crime rates have been decreasing at about half the local rate. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

Performance Measures -

Measure Name	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,028	1,016	881	905	971
Workload, Demand and Production (output)					
Number of documented property crimes	27,757	25,816	24,100	23,800	23,200
Number of public seminars to provide the public with information to protect themselves	1,919	2,011	3,200	3,500	3,500
Efficiency					
Average number of property crimes per patrol division officer	27.0	25.4	27.4	26.3	23.9
Average response time for non-priority calls (in minutes)	31.9	7.1	7.6	7.4	7.3
Impact (outcome)					
Number of documented property crimes per 1,000 population	31.9	29.5	27.5	27.1	26.4
Number of stolen vehicles	5,255	4,465	4,300	4,200	4,100

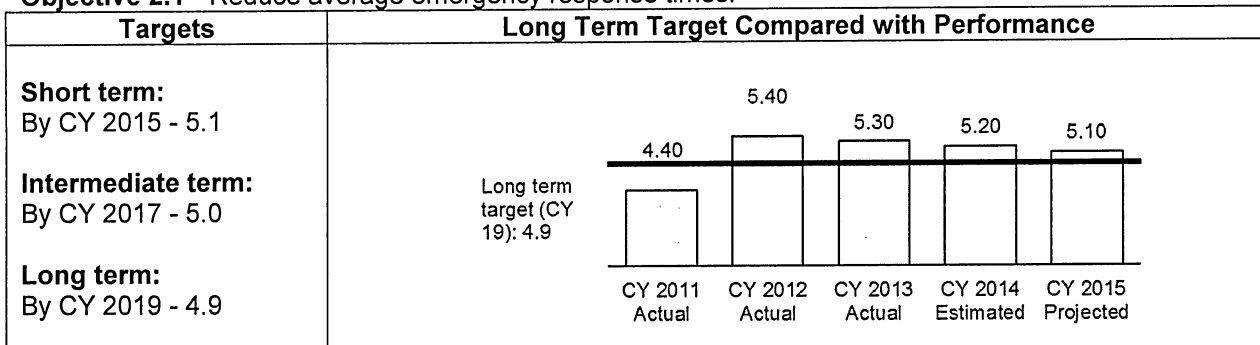
(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - 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 - Reduce 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. Emergency response times are anticipated to decrease when the new District VII station opens in the southern portion of the County.

NOTE: The creation of the Regional Investigative Section reallocated resources from the Bureau of Patrol to the Bureau of Investigation. This central command provides a more unified investigation and leads to quicker, increased identification of offenders who commit crimes in several areas.

Performance Measures -

Measure Name	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,028	1,016	881	905	971
Workload, Demand and Production (output)					
Number of calls for service	746,486	616,180	615,000	613,000	611,000
Efficiency					
Average number of calls for service per district station officer	726.2	606.5	698.1	677.3	629.2
Quality					
Number of departmental accidents	242	194	350	325	300
Impact (outcome)					
Average response time for priority calls for service (in minutes)	4.4	5.4	5.3	5.2	5.1

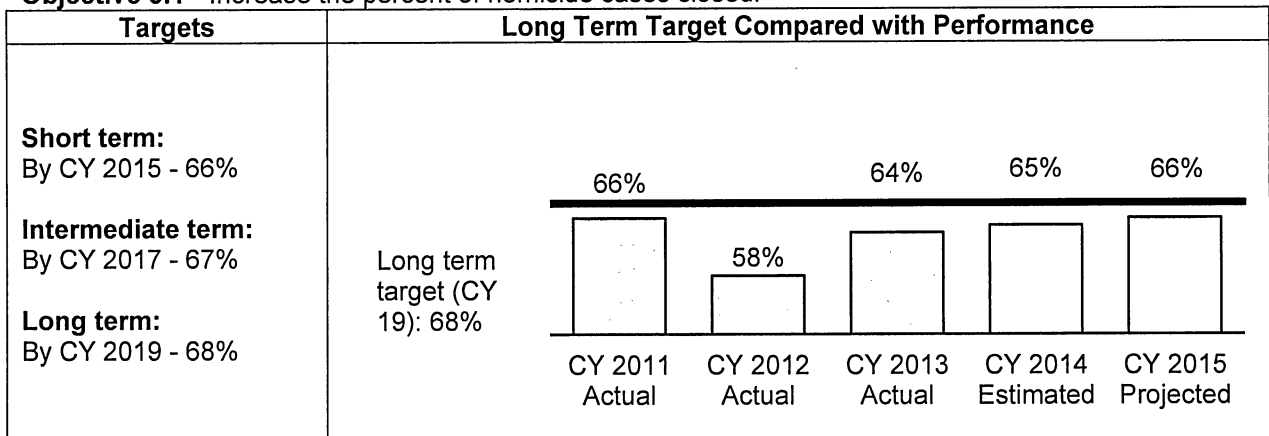
(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

Strategies to Accomplish the Objective -

- **Strategy 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. Maintaining enhanced staffing of homicide investigators, a renewed emphasis on training, and declining homicide rates, have contributed to this success. This improvement is expected to continue through 2019 with a target of closing 68% of all homicide cases.

Performance Measures -

Measure Name	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Projected
Resources (input)					
Number of homicide investigators	29	34	32	34	35
Number of officers trained in homicide investigative techniques	10	33	65	67	67
Workload, Demand and Production (output)					
Number of homicide cases	95	64	54	53	52
Efficiency					
Average number of homicide cases per investigator	3.3	1.9	1.7	1.6	1.5
Quality					
Percent of homicide trials resulting in a conviction	98%	100%	100%	100%	100%
Impact (outcome)					
Percent of homicide cases closed	66%	58%	64%	65%	66%

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

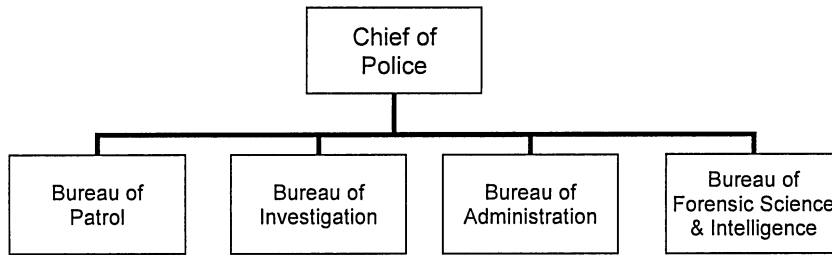
Strategies to Accomplish the Objective -

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

FY 2014 KEY ACCOMPLISHMENTS

- Achieved overall reduction in crime of 11.8% and a decrease of eight homicides.
- Completion of the new District VII station in Fort Washington.
- Established Domestic Violence Unit as a specialized unit within the Criminal Investigations Division in order to centralize all investigations of domestic related felony cases that involve intimate partners or family members residing in the same household.
- Introduced "Wanted Wednesdays," a new initiative that features surveillance videos and/or photographs of people wanted by the Prince George's County Police Department every Wednesday.

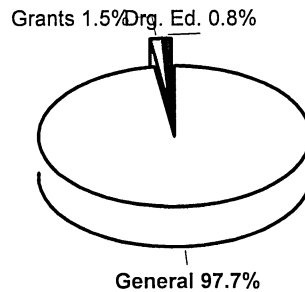
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 282,555,617	\$ 283,584,000	\$ 296,313,900	\$ 293,145,800	3.4%
EXPENDITURE DETAIL					
Office Of The Chief	31,833,429	14,131,000	18,006,800	18,761,900	32.8%
Bureau Of Patrol	138,514,829	163,922,200	136,103,000	138,654,300	-15.4%
Bureau Of Investigation	57,231,547	31,903,400	55,193,100	57,427,300	80%
Bureau Of Forensic Science & Intelligence	30,265,020	22,468,400	23,826,100	23,525,400	4.7%
Bureau Of Administration	16,649,951	41,908,100	49,435,000	48,372,500	15.4%
Grants	6,525,749	4,617,200	5,515,000	4,384,400	-5%
Drug Enforcement And Education	1,935,879	6,415,000	8,529,900	2,315,000	-63.9%
Recoveries	(400,787)	(1,781,300)	(295,000)	(295,000)	-83.4%
TOTAL	\$ 282,555,617	\$ 283,584,000	\$ 296,313,900	\$ 293,145,800	3.4%
SOURCES OF FUNDS					
General Fund	\$ 274,093,989	\$ 272,551,800	\$ 282,269,000	\$ 286,446,400	5.1%
Other County Operating Funds:					
Grants	6,525,749	4,617,200	5,515,000	4,384,400	-5%
Drug Enforcement And Education	1,935,879	6,415,000	8,529,900	2,315,000	-63.9%
TOTAL	\$ 282,555,617	\$ 283,584,000	\$ 296,313,900	\$ 293,145,800	3.4%

FY2015 SOURCES OF FUNDS

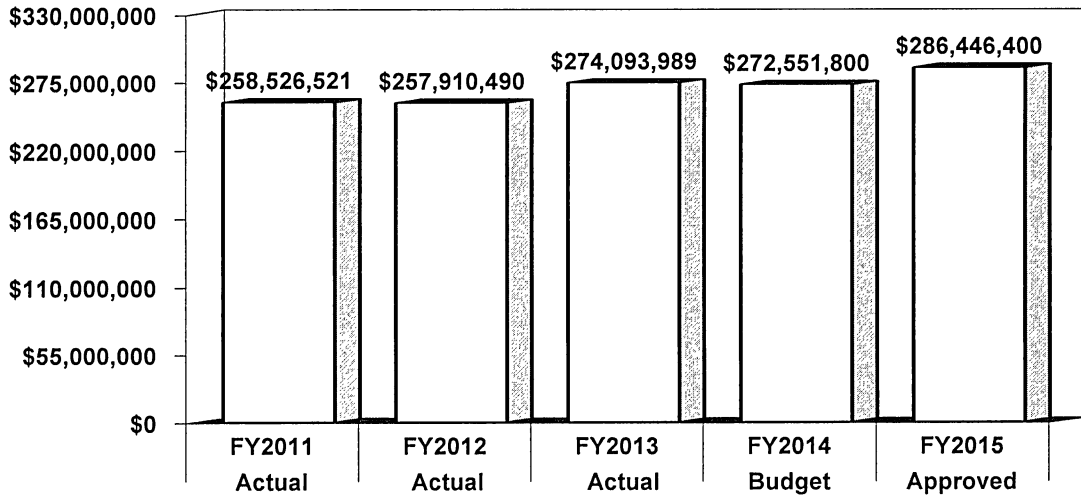
The agency is supported by three funding sources: The General Fund, Grants, and the Drug Enforcement and Education Fund (SR51). Major grants include the Violent Crime Control and Prevention and Forensic DNA backlog awards. SR51 includes revenue from forfeiture and sale proceeds.



	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	311	309	309	0
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	50	50	0	-50
Part Time	0	0	0	0
Limited Term Grant Funded	6	9	10	1
TOTAL				
Full Time - Civilian	311	309	309	0
Full Time - Sworn	1,836	1,836	1,786	-50
Part Time	155	155	155	0
Limited Term	6	9	10	1

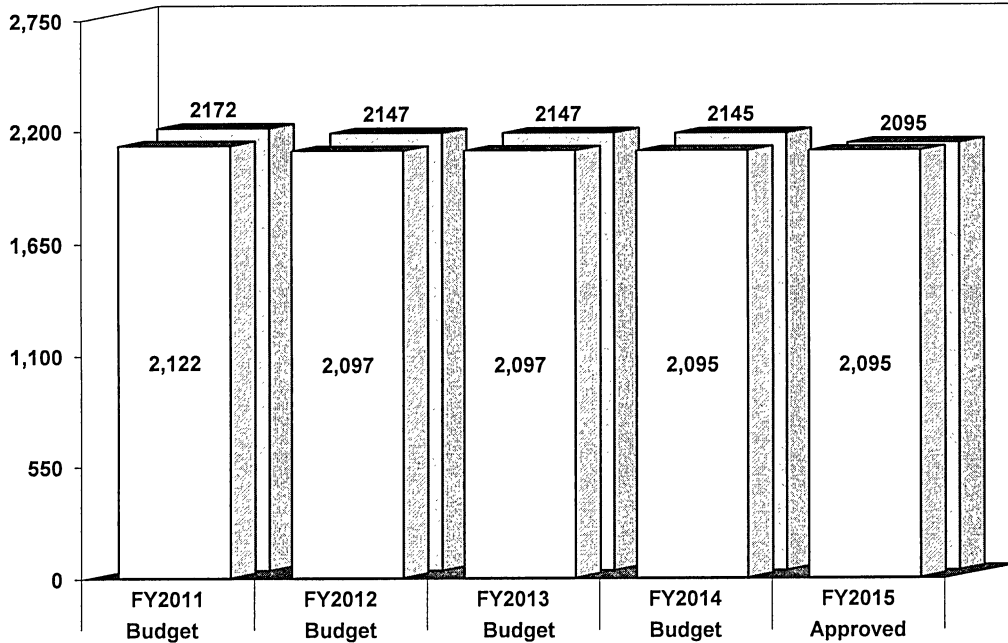
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Deputy Chiefs of Police	4	0	0
Police Officials	43	0	0
Front Line Supervisors	245	0	0
Investigator & Patrol Officers	1,493	0	0
CIVILIAN			
Managers	11	0	0
Professional and Technical	55	1	0
Chemists/Lab Assistants	12	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	6
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	5	0	0
Firearms Examiners	4	0	0
TOTAL	2,095	155	10

GENERAL FUND EXPENDITURES



The agency's General Fund expenditures increased 6.0% from FY 2011 to FY 2013. This increase was mainly driven by compensation and fringe benefit expenses when new recruit classes were added. The FY 2015 approved budget is 5.1% more than the FY 2014 budget.

FULL TIME STAFF



The agency's General Fund staffing complement decreased by 27 positions from FY 2011 to FY 2014. This change was primarily driven by abolished vacancies. The FY 2015 staffing total remains at the FY 2014 budget level.

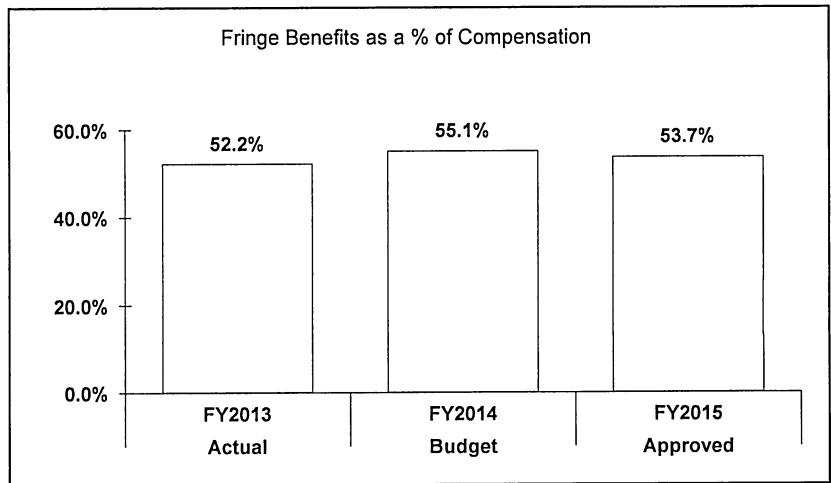
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 158,842,816	\$ 157,118,400	\$ 162,158,100	\$ 168,150,800	7%
Fringe Benefits	82,845,426	86,557,400	89,595,000	90,282,500	4.3%
Operating Expenses	32,736,008	30,657,300	30,810,900	28,308,100	-7.7%
Capital Outlay	70,526	0	0	0	0%
	<u>\$ 274,494,776</u>	<u>\$ 274,333,100</u>	<u>\$ 282,564,000</u>	<u>\$ 286,741,400</u>	<u>4.5%</u>
Recoveries	(400,787)	(1,781,300)	(295,000)	(295,000)	-83.4%
TOTAL	\$ 274,093,989	\$ 272,551,800	\$ 282,269,000	\$ 286,446,400	5.1%
STAFF					
Full Time - Civilian	-	309	-	309	0%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 7.0% due to three new recruit classes, increases in overtime and cost of living and merit adjustments. Fringe benefit expenditures increase 4.3% due to increases in compensation. The timing of two recruit classes will be dependent on overtime usage.

Operating expenditures decrease 7.7% mainly due to a decrease in office automation and vehicle maintenance costs, including one-time savings of \$1.6 million.

Recoveries decrease by 83.4% due to one-time recoverable operating equipment purchases.

MAJOR OPERATING EXPENDITURES FY2015	
Vehicle-Gas and Oil	\$ 6,650,000
Office Automation	\$ 6,299,300
Vehicle and Heavy Equip Main.	\$ 5,660,700
Operating and Office Supplies	\$ 1,660,600
General and Administrative	\$ 1,260,800
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 2015, compensation and fringe benefits increase 32.0% and 34.6% respectively, due to cost of living and merit adjustments, a shift in staffing and an increase in overtime based on the appropriate center.

Operating expenditures increase 12.4% mainly due to operating equipment and administrative contract costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 10,011,295	\$ 8,927,600	\$ 11,438,400	\$ 11,787,900	32%
Fringe Benefits	4,252,329	5,071,000	6,417,000	6,825,200	34.6%
Operating Expenses	17,569,805	132,400	151,400	148,800	12.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 31,833,429	\$ 14,131,000	\$ 18,006,800	\$ 18,761,900	32.8%
Recoveries	(168,142)	0	0	0	0%
TOTAL	\$ 31,665,287	\$ 14,131,000	\$ 18,006,800	\$ 18,761,900	32.8%
STAFF					
Full Time - Civilian	-	52	-	57	9.6%
Full Time - Sworn	-	61	-	79	29.5%
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 require documentation on a police report but do not need a police response to the scene.

Division Summary:

In FY 2015, compensation and fringe benefits decrease 13.5% and 20% respectively, due to a shift in civilian and sworn staffing off-set by cost of living and merit adjustments.

Operating expenditures increase 45.3% mainly due to an increase in DNA equipment maintenance costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 86,793,128	\$ 105,613,200	\$ 87,505,800	\$ 91,393,500	-13.5%
Fringe Benefits	51,168,181	57,342,900	47,150,200	45,856,900	-20%
Operating Expenses	553,520	966,100	1,447,000	1,403,900	45.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 138,514,829	\$ 163,922,200	\$ 136,103,000	\$ 138,654,300	-15.4%
Recoveries	(170,539)	0	0	0	0%
TOTAL	\$ 138,344,290	\$ 163,922,200	\$ 136,103,000	\$ 138,654,300	-15.4%
STAFF					
Full Time - Civilian	-	75	-	64	-14.7%
Full Time - Sworn	-	1,397	-	1,207	-13.6%
Part Time	-	0	-	153	100%
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 2015, compensation and fringe benefit expenditures increase 81.6% and 85.1% respectively, due to cost of living and merit adjustments, a shift in sworn staff, moving investigators under one center, and an increase in overtime to the appropriate center.

Operating expenditures increase 5.6% due to an increase in operating supply costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 36,999,590	\$ 19,597,700	\$ 34,579,000	\$ 35,583,800	81.6%
Fringe Benefits	17,682,847	11,131,400	18,806,700	20,603,100	85.1%
Operating Expenses	2,549,110	1,174,300	1,807,400	1,240,400	5.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 57,231,547	\$ 31,903,400	\$ 55,193,100	\$ 57,427,300	80%
Recoveries	(62,106)	0	0	0	0%
TOTAL	\$ 57,169,441	\$ 31,903,400	\$ 55,193,100	\$ 57,427,300	80%
STAFF					
Full Time - Civilian	-	21	-	30	42.9%
Full Time - Sworn	-	200	-	363	81.5%
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 2015, compensation and fringe benefit expenditures increase 3.9% and 5.9% respectively, due to a shift in civilian and sworn staffing and cost of living and merit adjustments.

Operating expenditures increase 6.2% due to an increase in operating contracts and office supplies.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 20,290,856	\$ 13,624,500	\$ 13,762,300	\$ 14,155,800	3.9%
Fringe Benefits	9,731,295	7,738,700	8,895,600	8,196,400	5.9%
Operating Expenses	235,169	1,105,200	1,168,200	1,173,200	6.2%
Capital Outlay	7,700	0	0	0	0%
Sub-Total	\$ 30,265,020	\$ 22,468,400	\$ 23,826,100	\$ 23,525,400	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 30,265,020	\$ 22,468,400	\$ 23,826,100	\$ 23,525,400	4.7%
STAFF					
Full Time - Civilian	-	125	-	119	-4.8%
Full Time - Sworn	-	79	-	83	5.1%
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 2015, compensation and fringe benefits increase 62.8% and 66.9% respectively, due to a shift in civilian and sworn staffing, cost of living and merit adjustments and an increase in overtime to the appropriate center.

Operating expenditures decrease 10.8% mainly due to vehicle and heavy equipment maintenance costs.

Recoveries decrease 83.4% due to a decrease in recoverable operating equipment.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,747,947	\$ 9,355,400	\$ 14,872,600	\$ 15,229,800	62.8%
Fringe Benefits	10,774	5,273,400	8,325,500	8,800,900	66.9%
Operating Expenses	11,828,404	27,279,300	26,236,900	24,341,800	-10.8%
Capital Outlay	62,826	0	0	0	0%
Sub-Total	\$ 16,649,951	\$ 41,908,100	\$ 49,435,000	\$ 48,372,500	15.4%
Recoveries	0	(1,781,300)	(295,000)	(295,000)	-83.4%
TOTAL	\$ 16,649,951	\$ 40,126,800	\$ 49,140,000	\$ 48,077,500	19.8%
STAFF					
Full Time - Civilian	-	36	-	39	8.3%
Full Time - Sworn	-	49	-	54	10.2%
Part Time	-	154	-	1	-99.4%
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 2015, Drug Enforcement and Education expenses decrease 63.9% under the FY 2014 budget due to eliminating one-time FY 2014 cost for the purchase of the Records Management System.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 1,515,000	\$ 2,400,000	\$ 300,000	-80.2%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	553,936	2,900,000	3,090,200	415,000	-85.7%
Capital Outlay	1,381,943	2,000,000	3,039,700	1,600,000	-20%
Sub-Total	\$ 1,935,879	\$ 6,415,000	\$ 8,529,900	\$ 2,315,000	-63.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,935,879	\$ 6,415,000	\$ 8,529,900	\$ 2,315,000	-63.9%

Drug Enforcement and Education Fund

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
BEGINNING FUND BALANCE	\$ 12,806,501	\$ 10,116,501	\$ 12,066,300	\$ 4,816,400	-52.4%
REVENUES					
Fines and Forfeitures	\$ 1,118,257	\$ 1,800,000	\$ 1,200,000	\$ 1,200,000	-33.3%
Interest and Dividends	67,525	210,000	70,000	70,000	-66.7%
Sale of Property	9,896	5,000	10,000	10,000	100%
Appropriated Fund Balance	0	4,400,000	7,249,900	1,035,000	-76.5%
TOTAL REVENUES	\$ 1,195,678	\$ 6,415,000	\$ 8,529,900	\$ 2,315,000	-63.9%
EXPENDITURES					
Operating Expenses	\$ 553,936	\$ 2,900,000	\$ 3,090,200	\$ 1,600,000	-44.8%
Capital Expenses	1,381,943	2,000,000	3,039,700	415,000	-79.3%
Compensation	0	1,515,000	2,400,000	300,000	-80.2%
TOTAL EXPENDITURES	\$ 1,935,879	\$ 6,415,000	\$ 8,529,900	\$ 2,315,000	-63.9%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (740,201)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (4,400,000)	\$ (7,249,900)	\$ (1,035,000)	-76.5%
ENDING FUND BALANCE	\$ 12,066,300	\$ 5,716,501	\$ 4,816,400	\$ 3,781,400	-33.9%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,754,233	\$ 3,351,100	\$ 3,949,900	\$ 3,333,900	-0.5%
Fringe Benefits	1,051,863	112,700	348,200	35,300	-68.7%
Operating Expenses	479,225	627,500	1,050,200	603,100	-3.9%
Capital Outlay	298,325	578,900	166,700	465,100	-19.7%
TOTAL	\$ 6,583,646	\$ 4,670,200	\$ 5,515,000	\$ 4,437,400	-5.0%

The FY 2015 approved grant budget is \$4.4 million, a decrease of 5% under the FY 2014 budget. This decrease is due to the anticipated expiration of the BYRNE Cross Border Initiative, COPS Technology, and Office of the Inspector General grants. The public safety agencies will pursue the Justice Assistance Grant under the Department of Corrections.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Support Services						
COPS Hiring Recovery Program	50	0	0	0	0	0
GOCCP - Gun Offender Registry Project	0	0	2	0	0	2
Gun Violence Reduction	0	0	0	0	0	1
Office of the Inspector General	0	0	1	0	0	0
NIJ Backlog Reduction	0	0	4	0	0	3
Vehicle Theft Prevention	0	0	2	0	0	3
Violent Crime Control and Prevention	0	0	0	0	0	1
TOTAL	50	0	9	0	0	10

In FY 2015, funding is anticipated to fund ten limited term grant funded (LTGF) positions and overtime for crime control. The overall increase of one position represents three additional positions for the Gun Violence Reduction, Vehicle Theft Prevention and Violent Crime Control and Prevention Programs. The Office of the Inspector General and NIJ Backlog Reduction programs decrease by two positions. The 50 full-time positions previously funded by the COPS Hiring Recovery Program have been transferred to the General Fund.

POLICE DEPARTMENT - 150

GRANTS

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Bureau of Support Services						
Badges for Baseball Program	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	100.0%
Body Armor Refresh Project	-	-	-	17,000	\$ -	100.0%
Buffer Zone Protection Program	8,305	190,000	-	190,000	-	0.0%
BYRNE Justice Assistance Grant - Cross Border Initiative	14,851	15,000	-	-	(15,000)	-100.0%
BYRNE Justice Assistance Grant - DNA Backlog Reduction Initiative ARRA	12,673	-	-	-	-	0.0%
Commercial Vehicle Inspection Program	6,253	-	25,000	30,000	30,000	100.0%
COPS Technology Program	-	200,000	-	-	(200,000)	-100.0%
COPS Technology No. 868	-	-	151,700	-	-	0.0%
COPS Hiring Recovery Program (CHRP) ARRA	2,930,343	-	1,061,100	-	-	0.0%
Crime Prevention/Holiday Shopping Foot Patrols	65,000	-	100,000	100,000	-	100.0%
GOCCP - Gun Offender Registry Project	-	80,000	64,200	80,000	-	100.0%
Justice Assistance Grant	-	200,000	-	-	(200,000)	-100.0%
Maritime Anti-Terrorism Training	2,085	12,600	3,600	12,600	-	0.0%
Maryland Cease Fire Council - Gun Violence Reduction Grant	39,990	40,000	-	101,500	61,500	153.8%
MEMA FFY09 Port Security Grant Program	215,587	-	-	-	-	0.0%
MEMA FFY11 Port Security Grant Program	-	-	41,400	-	-	0.0%
NIJ Coverdell Forensic Science Improvement Grant	-	173,900	173,900	175,000	1,100	0.6%
NIJ Forensic Casework DNA Backlog Reduction FY10-12 (Infrastructure/Analysis Capacity)	253,953	-	571,300	-	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	-	305,400	163,000	310,000	4,600	1.5%
Office of the Inspector General	16,705	32,600	32,600	-	(32,600)	-100.0%
Paul Coverdell Forensic Sciences Improvement Grant (CFSI)	14,737	55,000	19,700	20,000	(35,000)	-63.6%
RAFIS Backlog Reduction	-	25,000	-	25,000	-	0.0%
School Bus Safety Initiative	18,277	35,000	20,000	35,000	-	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	96,070	95,800	94,000	94,000	(1,800)	-1.9%
Traffic Safety Program	274,276	400,000	404,200	405,000	5,000	1.3%
Urban Areas Security Initiative (UASI) Police Data Sharing	120,000	-	-	-	-	0.0%
USDHS-FEMA Port Security Grant	-	150,000	-	150,000	-	0.0%
Vehicle Theft Prevention	151,727	310,600	270,000	320,000	9,400	3.0%
Violent Crime Control & Prevention	\$ 2,284,917	\$ 2,296,300	\$ 2,296,300	\$ 2,296,300	\$ -	0.0%
PD Total Grants - Outside Sources	\$ 6,525,749	\$ 4,617,200	\$ 5,515,000	\$ 4,384,400	\$ (232,800)	-5.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 57,897	\$ 53,000	\$ -	\$ 53,000	\$ -	0.0%
Total Grant Expenditures	\$ 6,583,646	\$ 4,670,200	\$ 5,515,000	\$ 4,437,400	\$ (232,800)	-5.0%

BADGES FOR BASEBALL PROGRAM -- \$23,000

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.

BODY ARMOR REFRESH PROJECT -- \$17,000

The Governor's Office of Crime Control and Prevention provides replacement vests for sworn officers. Manufacturer's specifications require that bulletproof vests and body armor be replaced every five years in order to ensure the wearer's safety.

BUFFER ZONE PROTECTION PROGRAM -- \$190,000

The United States Department of Homeland Security provides this award through the Maryland Emergency Management Agency to assist in purchasing equipment and exercise planning activities to protect, secure and reduce vulnerabilities of identified critical infrastructure and key resource sites.

COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$30,000

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 -- \$100,000

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.

GUN OFFENDER REGISTRY PROJECT -- \$80,000

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.

MARITIME ANTI – TERRORISM TRAINING -- \$12,600

The Maryland Police and Correctional Training Commission in accordance with the Professional Development Fund provides this award designed for law enforcement and public safety professionals involved in developing and delivering physical fitness programs for their departments.

MARYLAND CEASE FIRE COUNCIL – GUN VIOLENCE REDUCTION GRANT -- \$101,500

The Governor's Office of Crime Control and Prevention will provide overtime funding for officers to work designated area ("hot spots") that have been identified through criminal intelligence gathering and crime analysts.

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 reduce the backlog of drug analysis cases.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION (INFRASTRUCTURE ANALYSIS CAPACITY) -- \$310,000

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 -- \$20,000

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.

REGIONAL AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (RAFIS) BACKLOG REDUCTION -- \$25,000

The Governor's Office of Crime Control and Prevention provides overtime reimbursement for the Department's participation in the Paul Coverdell Forensic Sciences Improvement Grants Program (PCFSIGP). This program improves the overall timeliness of laboratory services. Staff overtime funding is provided to address the backlog of latent fingerprint identifications and ten-print cards.

SCHOOL BUS SAFETY INITIATIVE -- \$35,000

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.

TRAFFIC SAFETY PROGRAM -- \$405,000

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.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$150,000

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.

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.