

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 2017 -

The agency's top priorities in FY 2017 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 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Police Department is \$312,527,300, an increase of \$10,084,900 or 3.3% over the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Police Department is \$307,013,400, an increase of \$13,245,300 or 4.5% over the FY 2016 approved budget.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$293,768,100
Increase in compensation due to annualized recruit classes from FY 2016	\$4,661,000
Increase in compensation due to annualized FY 2016 collective bargaining costs for sworn membership	\$3,337,900
Increase in compensation due to 3 classes of 50 recruits in FY 2017 (August 2016, January 2017 and June 2017)	\$2,195,100
Other compensation increases (overtime, shift differential, temp-seasonal, etc.)	\$1,073,400
Increase in office automation charge due to scheduled FY 2017 cost	\$702,800
Increase in general and administrative contracts to include those formerly budgeted in Non-Departmental	\$624,200
Increase in equipment lease due to expenses for leased copiers and vehicles	\$538,000
Increase in fringe benefits due to compensation adjustments	\$530,100
Increase in operating maintenance contracts due primarily for helicopter	\$258,100
Increase in capital outlay for the purchase of weapons	\$200,000
Increase in vehicle maintenance charge for FY 2017	\$184,900
Increase in office supplies for lab supplies and District VII expenses	\$142,300
Other operating adjustments	\$55,700
Decrease in data voice expenses moved to telephones	(\$37,900)
Increase in recoverable salaries for officers assigned to other agencies	(\$105,900)
Decrease in other operating equipment/repair to closer align with actual expenses	(\$114,200)
Decrease in office/operating non-capital to closer align with actual expenses	(\$120,200)
Decrease in gas & oil to align with actual expenses	(\$880,000)
FY 2017 APPROVED BUDGET	\$307,013,400

GRANT FUNDS

The FY 2017 approved grant budget for the Police Department is \$3,698,900, a decrease of \$474,500 or 11.4% under the FY 2016 approved budget. Major sources of funds in the FY 2017 approved budget include:

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

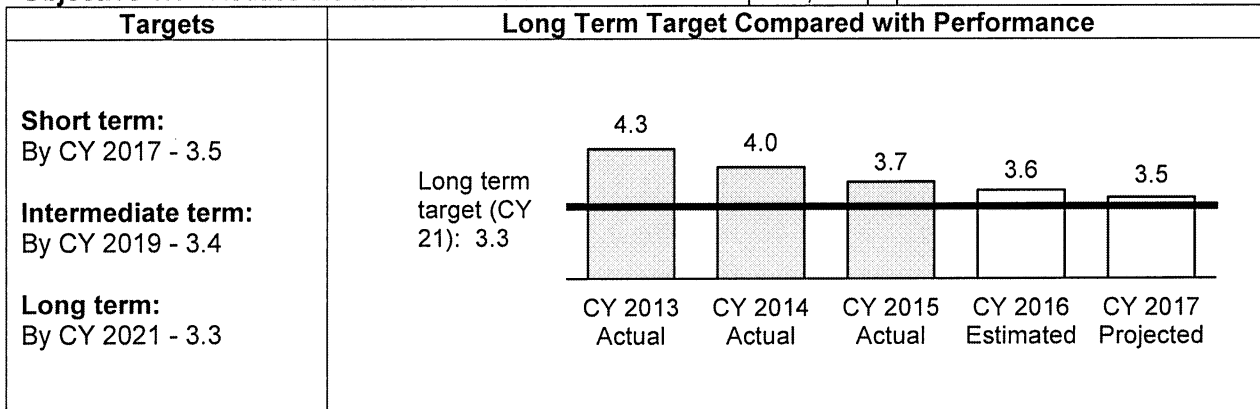
SPECIAL REVENUE FUNDS

The FY 2017 approved Drug Enforcement Special Revenue Fund budget is \$1,815,000, a decrease of \$2,685,900 or 59.7% under the FY 2016 approved budget.

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 decreased 7.5% from CY 2014 to CY 2015. The agency projects that violent crime will be reduced to fewer than 3.3 violent crime incidents per 1,000 residents.

The rate of decline has attenuated over the last five years and is projected to continue into the near future. With the decrease in calls for service and additional officers assigned to the patrol division, the analytical emphasis will most likely shift to regional comparisons.

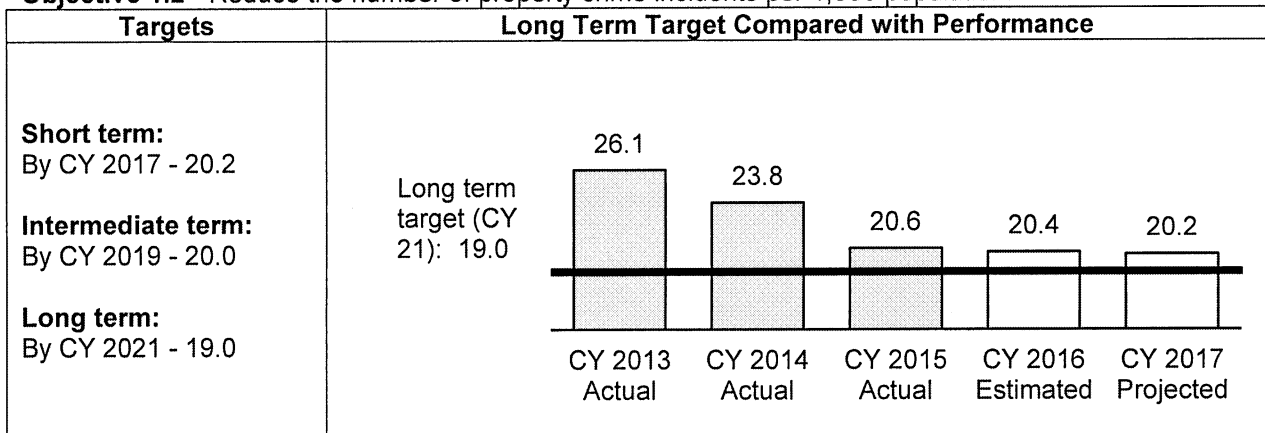
Performance Measures -

Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	885	911	1,051	1,024	1,074
Workload, Demand and Production (output)					
Number of calls for service for violent crime	3,801	3,550	3,408	3,300	3,200
Average number of patrol officers per 1,000 population	1.0	1.0	1.2	1.1	1.2
Number of EXILE convictions for illegal gun use	24	25	24	24	25
Efficiency					
Average number of violent crime calls per patrol officer	4.3	3.9	3.2	3.2	3.0
Quality					
Average response time for priority calls (in minutes)	5.4	5.4	5.6	5.4	5.4
Impact (outcome)					
Number of violent crimes per 1,000 population	4.3	4.0	3.7	3.6	3.5

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 CY 2004, which is anticipated to continue through CY 2017. The number of property crimes per 1,000 residents has declined from 45.3 in CY 2007 to 20.6 in CY 2015. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

The rate of decline has attenuated over the last ten years and is projected to continue into the near future. With the decrease in calls for service and additional officers assigned to the patrol division, the analytical emphasis will most likely shift to regional comparisons.

Performance Measures -

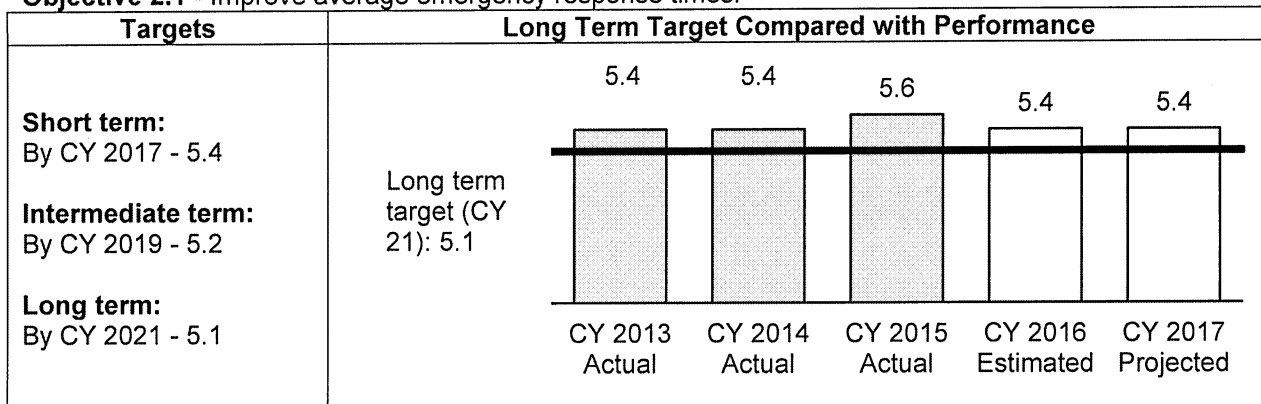
Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
Resources (input)					
Number of patrol officers assigned to district stations	885	911	1,051	1,024	1,074
Workload, Demand and Production (output)					
Number of documented property crimes	22,876	21,100	18,786	18,700	18,700
Number of public seminars to provide the public with information to protect themselves	3,200	3,300	2,495	2,500	2,550
Efficiency					
Average number of property crimes per patrol division officer	25.8	23.2	17.9	18.3	17.4
Quality					
Average response time for non-priority calls (in minutes)	7.6	7.9	7.9	7.7	7.6
Impact (outcome)					
Number of documented property crimes per 1,000 population	26.1	23.8	20.6	20.4	20.2
Number of stolen vehicles	3,816	3,700	3,365	3,330	3,300

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 with the opening of the new District VII station.

The established officer ratio of 1 per 700 calls for service was met in CY 2015 and again in CY 2016. This relationship is representative of the decline in total calls for service and an increase in the number of patrol officers over time.

Performance Measures -

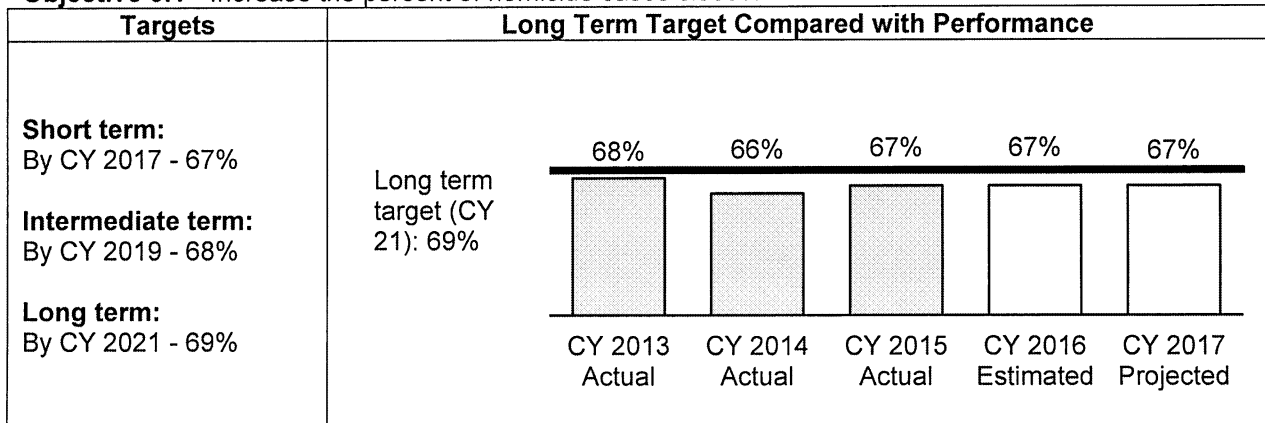
Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
Resources (input)					
Number of patrol officers assigned to district stations	885	911	1,051	1,024	1,074
Workload, Demand and Production (output)					
Number of calls for service	627,034	650,600	657,064	657,100	657,200
Efficiency					
Average number of calls for service per district station officer	708.5	714.2	625.2	641.7	611.9
Quality					
Number of departmental accidents	350	416	388	372	370
Impact (outcome)					
Average response time for priority calls for service (in minutes)	5.4	5.4	5.6	5.4	5.4

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 and has been maintained at about 67% for each successive year. 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 CY 2021.

Performance Measures -

Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
Resources (input)					
Number of homicide investigators	31	30	27	30	31
Number of officers trained in homicide investigative techniques	62	100	100	100	100
Workload, Demand and Production (output)					
Number of homicide cases	56	53	60	55	55
Efficiency					
Average number of homicide cases per investigator	1.8	1.8	2.2	1.8	1.8
Quality					
Percent of homicide trials resulting in a conviction	89%	95%	95%	95%	95%
Impact (outcome)					
Percent of homicide cases closed	68%	66%	67%	67%	67%

Strategies to Accomplish the Objective -

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

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

Targets	Long Term Target Compared with Performance
<p>Short term: By CY 2017 -</p> <p>Intermediate term: By CY 2019 -</p> <p>Long term: By CY 2021 -</p>	<p>New for FY 2017</p>

Trend and Analysis -

Property crimes include commercial and residential burglaries, larceny thefts and stolen vehicles. Property crimes constitute about 85% of the entire agency investigative caseload.

This is a new objective for FY 2017.

Performance Measures -

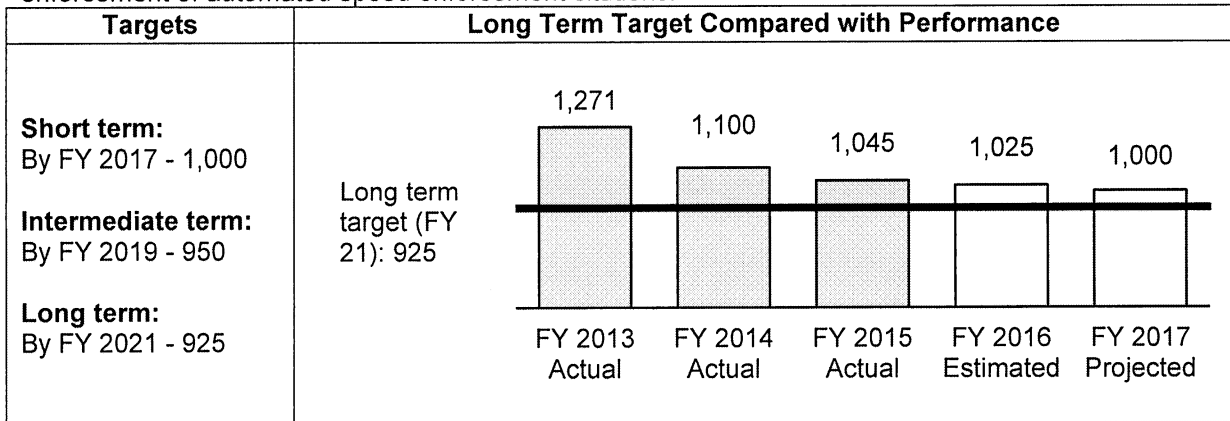
Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
Resources (input)					
Number of investigators	6	6	6	6	6
Workload, Demand and Production (output)					
Number of property crime cases	22,876	21,100	18,786	18,700	18,700
Efficiency					
Average number of property crime cases per investigator	3,812.7	3,516.7	3,131.0	3,116.7	3,116.7
Impact (outcome)					
Percent of property crime cases closed [NEW]	10.1%	9.2%	10.5%		

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Train officers in cutting edge investigative techniques

GOAL 4 - To provide traffic enforcement services to patrons, business owners and residents of Prince George's County in order to protect the quality of life.

Objective 4.1 - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.



Trend and Analysis -

The agency works with the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. Multiple agencies receive funds from the ASE program. A summary of revenues can be found in the FY 2017 Allocated General Fund Revenues table in the Revenue section of this book. The number of ASE cameras increased to a full complement of 72 at the beginning of FY 2013. The number of events at camera locations in FY 2014 began to level off and is expected to decrease into the near future as drivers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation the speed limit compliance jumped to as high as 67% in specific locations.

Performance Measures -

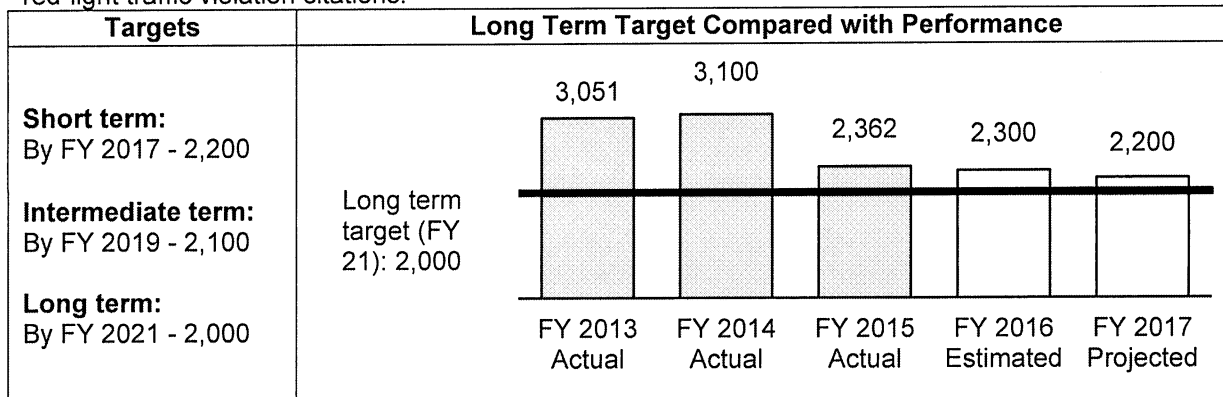
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of ASE staff (including PT)	52	16	13	13	26
Number of ASE cameras	71	73	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	360,532	355,720	285,877	222,864	220,000
Total potential revenues (\$ millions)	\$14.4	\$12.2	\$11.9	\$8.9	\$8.8
Efficiency					
Total revenues collected (\$ millions)	\$12.4	\$10.3	\$8.5	\$7.9	\$7.7
Total payment to the vendor (\$ millions)	\$4.7	\$3.8	\$3.2	\$3.3	\$3.2
Total transfer to the County (\$ millions)	\$7.8	\$6.3	\$5.3	\$4.6	\$4.4
Total events per camera	5,090	4,873	3,971	3,095	3,056
Quality					
Collection rate	74.3%	84.0%	71.0%	89.0%	88.0%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,271	1,100	1,045	1,025	1,000

FY 2013 and FY 2014 actuals have been revised.

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Increase the number and rotation of speed cameras
- **Strategy 4.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 4.1.3** - Partner with the Department of Public Works and Transportation

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



Trend and Analysis -

The agency works with the Department of Public Works and Transportation in the administration of the automated red-light program. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. Multiple agencies receive funds from the ASE program. A summary of revenues can be found in the FY 2017 Allocated General Fund Revenues table in the Revenue section of this book. The number of red-light citations paid annually has been at a consistent level and in correlation with the number of citations issued given that there has been no increase in the number of red-light cameras.

Correspondingly, the number of vehicle crashes at intersections has been falling. The vendor is currently responsible for collecting red-light violation fines.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of Red-Light Program staff (FT)	2	14	14	16	16
Number of red-light cameras operational	23	22	23	32	72
Workload, Demand and Production (output)					
Number of violations approved	42,282	41,593	64,609	70,245	111,881
Total potential revenues (\$ millions)	\$3.2	\$3.1	\$4.8	\$4.8	\$8.4
Efficiency					
Number of violations per staff member	21,141	2,971	4,615	4,390	6,993
Number of violations per camera	1,838	1,891	2,809	2,195	1,554
Total revenues collected (\$ millions)	\$2.8	\$2.9	\$3.9	\$4.6	\$7.0
Total payment to the vendor (\$ millions)	\$1.3	\$1.4	\$1.8	\$2.3	\$3.3
Quality					
Number of paid red-light citations	37,385	38,955	51,850	54,870	93,279
Impact (outcome)					
Number of car incidents at County intersections	3,051	3,100	2,362	2,300	2,200

FY 2014 actuals have been revised.

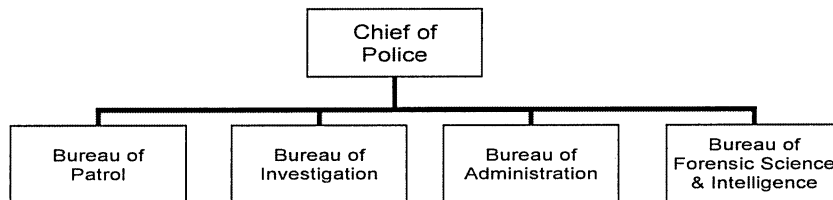
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 4.2.2** - Partner with the Department of Public Works and Transportation

FY 2016 KEY ACCOMPLISHMENTS

- Opened District VII Police Station.
- Transitioned the Training and Requisition units to the Presidential Parkway facility.
- Implemented Records Management System (RMS) and trained all staff in new environment.

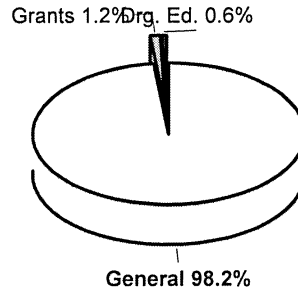
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 294,698,825	\$ 302,442,400	\$ 301,040,400	\$ 312,527,300	3.3%
EXPENDITURE DETAIL					
Office Of The Chief	20,477,102	18,909,200	56,323,500	49,663,600	162.6%
Bureau Of Patrol	150,801,646	142,021,900	145,385,300	146,204,800	2.9%
Bureau Of Investigation	56,692,962	58,915,200	56,434,000	62,018,300	5.3%
Bureau Of Forensic Science & Intelligence	20,748,864	24,625,500	24,997,300	21,449,100	-12.9%
Bureau Of Administration	41,509,100	49,585,400	10,076,200	28,072,600	-43.4%
Grants	4,858,414	4,173,400	3,718,200	3,698,900	-11.4%
Drug Enforcement And Education	372,774	4,500,900	4,500,900	1,815,000	-59.7%
Recoveries	(762,037)	(289,100)	(395,000)	(395,000)	36.6%
TOTAL	\$ 294,698,825	\$ 302,442,400	\$ 301,040,400	\$ 312,527,300	3.3%
SOURCES OF FUNDS					
General Fund	\$ 289,467,637	\$ 293,768,100	\$ 292,821,300	\$ 307,013,400	4.5%
Other County Operating Funds:					
Grants	4,858,414	4,173,400	3,718,200	3,698,900	-11.4%
Drug Enforcement And Education	372,774	4,500,900	4,500,900	1,815,000	-59.7%
TOTAL	\$ 294,698,825	\$ 302,442,400	\$ 301,040,400	\$ 312,527,300	3.3%

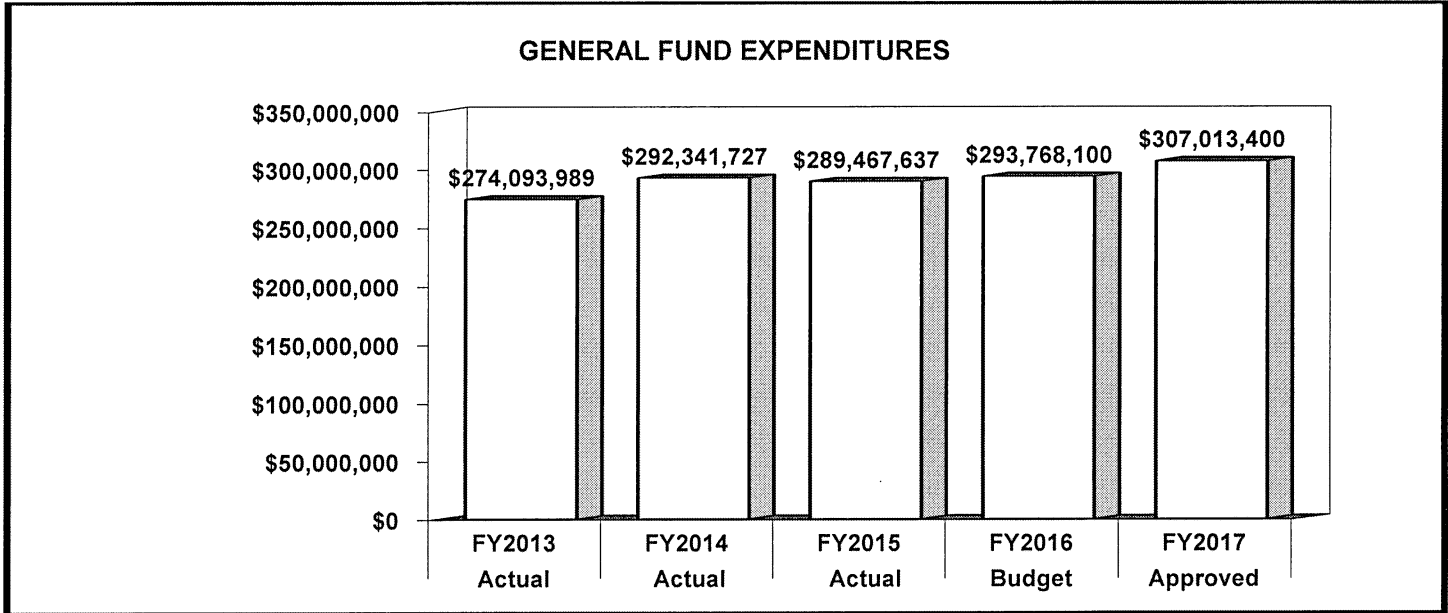
FY2017 SOURCES OF FUNDS

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.

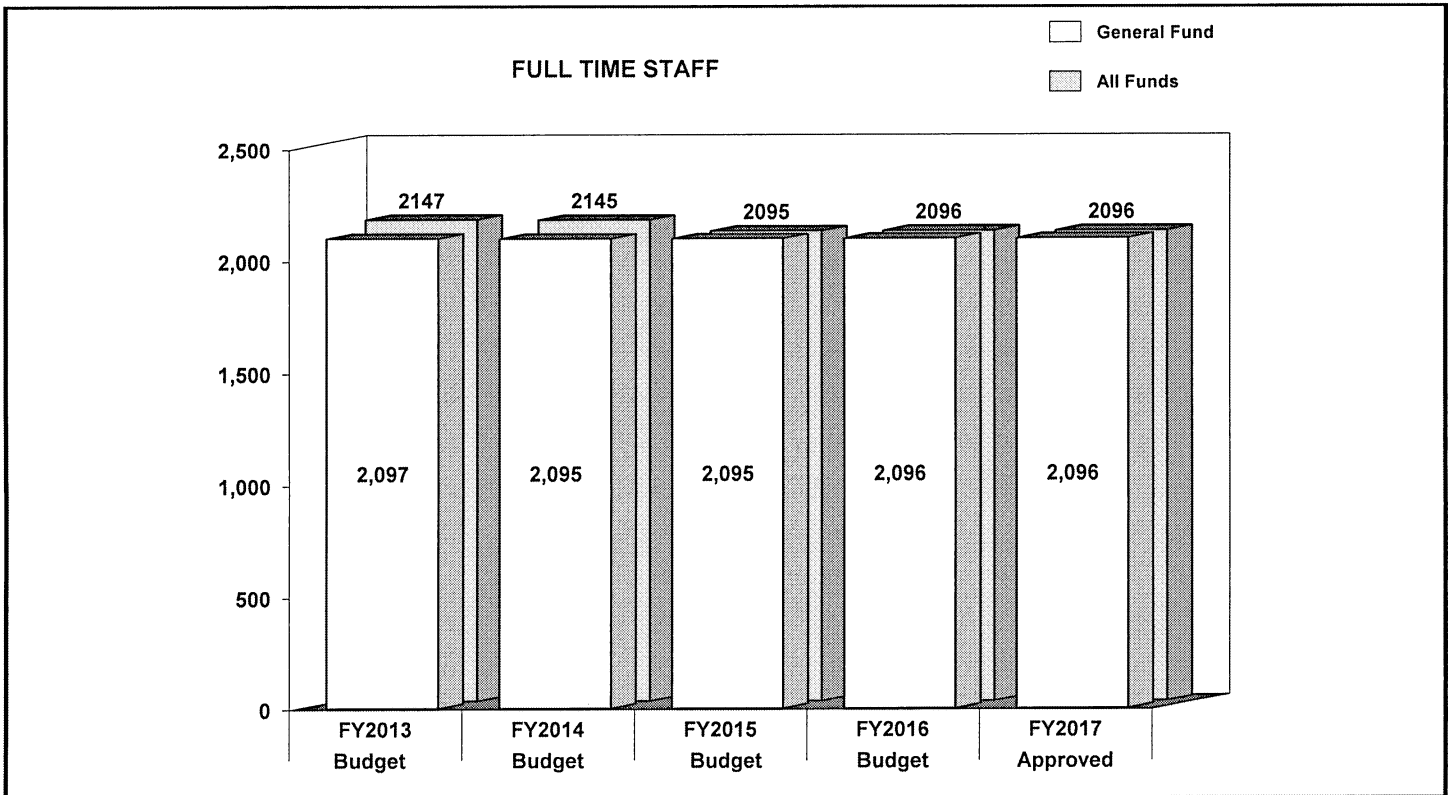


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	309	310	310	0
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	10	8	6	-2
TOTAL				
Full Time - Civilian	309	310	310	0
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	10	8	6	-2

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	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	2
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	5	0	0
Firearms Examiners	4	0	0
TOTAL	2,096	155	6



The agency's General Fund expenditures increased 5.6% from FY 2013 to FY 2015. This increase was mainly driven by compensation and fringe benefit expenses. The FY 2017 approved budget is 4.5% more than the FY 2016 budget.



The agency's authorized General Fund staffing complement decreased by one position from FY 2013 to FY 2016. This change was due to two positions transferred to another agency and one position added. The FY 2017 staffing total will remain at the FY 2016 level.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 167,273,650	\$ 162,211,900	\$ 167,683,200	\$ 173,479,300	6.9%
Fringe Benefits	96,931,747	102,343,100	96,136,200	102,873,200	0.5%
Operating Expenses	26,013,850	29,502,200	29,261,900	30,855,900	4.6%
Capital Outlay	10,427	0	135,000	200,000	100%
	\$ 290,229,674	\$ 294,057,200	\$ 293,216,300	\$ 307,408,400	4.5%
Recoveries	(762,037)	(289,100)	(395,000)	(395,000)	36.6%
TOTAL	\$ 289,467,637	\$ 293,768,100	\$ 292,821,300	\$ 307,013,400	4.5%
STAFF					
Full Time - Civilian	-	310	-	310	0%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

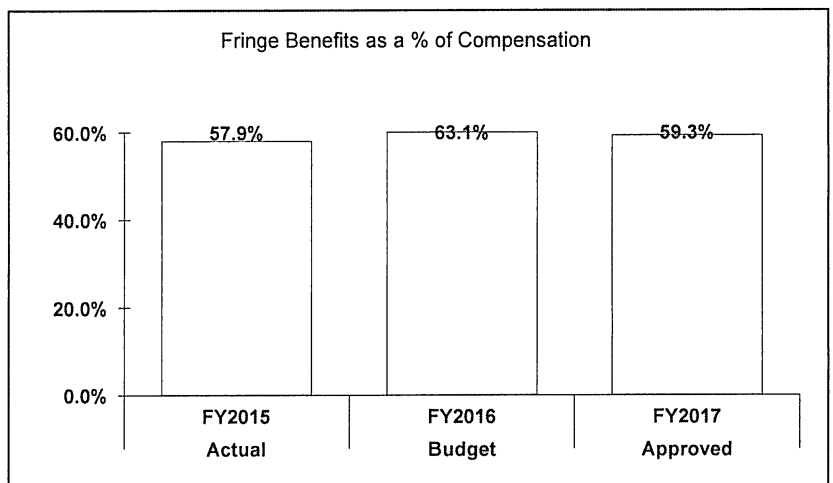
In FY 2017, compensation expenditures increase 6.9% due to annualizing a FY 2016 class, funding three recruit classes of 50 in August 2016, January 2017 and June 2017, an increase in overtime and collective bargaining adjustments for sworn staff. Compensation includes funding for 2,042 of 2,096 full-time positions. Fringe benefit expenditures increase 0.5% over the FY 2016 budget to align with anticipated actual costs.

Operating expenditures increase 4.6% over the FY 2016 budget due to office automation and administrative contracts.

Capital Outlay increases due to the purchase of new weapons.

Recoveries increase 36.6% due to an increase in recoverable salaries.

MAJOR OPERATING EXPENDITURES FY2017	
Vehicle and Heavy Equip Main.	\$ 8,140,900
Office Automation	\$ 6,348,700
Vehicle-Gas and Oil	\$ 6,000,000
General and Administrative	\$ 1,910,500
Contracts	
Operating and Office Supplies	\$ 1,892,300



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. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Division Summary:

In FY 2017, compensation and fringe benefit expenditures increase 31.4% and 16.1%, respectively due to the realignment of staff from the Fiscal Management and Clothing units from the Bureau of Administration to the Office of the Chief and merit adjustments.

Operating expenditures increase due to a realignment of units within divisions.

Recoveries are realigned within the division.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 13,175,213	\$ 11,787,900	\$ 21,131,300	\$ 15,484,800	31.4%
Fringe Benefits	6,984,494	6,965,200	10,691,000	8,084,000	16.1%
Operating Expenses	337,445	156,100	24,501,200	26,094,800	16616.7%
Capital Outlay	(20,050)	0	0	0	0%
Sub-Total	\$ 20,477,102	\$ 18,909,200	\$ 56,323,500	\$ 49,663,600	162.6%
Recoveries	(170,633)	0	(395,000)	(395,000)	0%
TOTAL	\$ 20,306,469	\$ 18,909,200	\$ 55,928,500	\$ 49,268,600	160.6%
STAFF					
Full Time - Civilian	-	58	-	70	20.7%
Full Time - Sworn	-	79	-	106	34.2%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

BUREAU OF PATROL - 02

The Bureau of Patrol encompasses seven 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 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 in 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. 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 2017, compensation expenditures increase 6.8% over the FY 2016 budget due to three recruit classes in August 2016, January 2017 and June 2017 and an increase in overtime. Fringe benefit expenditures decrease 3.3% due to a realignment of sworn staff within the division.

Operating expenditures increase 2.7% over the FY 2016 budget due to operating contracts.

Capital Outlay expenditures increase due to the purchase of weapons.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 90,088,646	\$ 85,367,100	\$ 92,510,100	\$ 91,154,600	6.8%
Fringe Benefits	59,577,791	55,321,100	51,297,900	53,480,200	-3.3%
Operating Expenses	1,125,588	1,333,700	1,442,300	1,370,000	2.7%
Capital Outlay	9,621	0	135,000	200,000	100%
Sub-Total	\$ 150,801,646	\$ 142,021,900	\$ 145,385,300	\$ 146,204,800	2.9%
Recoveries	(14,175)	0	0	0	0%
TOTAL	\$ 150,787,471	\$ 142,021,900	\$ 145,385,300	\$ 146,204,800	2.9%
STAFF					
Full Time - Civilian	-	64	-	65	1.6%
Full Time - Sworn	-	1,207	-	1,154	-4.4%
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 2017, compensation and fringe benefit expenditures increase 5.7% and 5.6%, respectively due to a realignment of staff within the division and collective bargaining adjustments.

Operating expenditures decrease 11.6% under the FY 2016 budget due to equipment lease costs reallocated to another division.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 35,699,384	\$ 35,583,800	\$ 34,707,300	\$ 37,606,700	5.7%
Fringe Benefits	20,159,557	22,062,000	20,604,100	23,289,400	5.6%
Operating Expenses	834,021	1,269,400	1,122,600	1,122,200	-11.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 56,692,962	\$ 58,915,200	\$ 56,434,000	\$ 62,018,300	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 56,692,962	\$ 58,915,200	\$ 56,434,000	\$ 62,018,300	5.3%
STAFF					
Full Time - Civilian	-	30	-	31	3.3%
Full Time - Sworn	-	363	-	381	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, 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 statues 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.

Division Summary:

In FY 2017, compensation and fringe benefit expenditures decrease 13.9% and 10.6% respectively, due to a realignment of staff within the division.

Operating expenditures decrease 17.1% under the FY 2016 budget due to office automation charges reallocated to another division.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 13,458,414	\$ 14,504,000	\$ 16,257,100	\$ 12,485,300	-13.9%
Fringe Benefits	6,377,835	8,776,600	7,701,200	7,849,200	-10.6%
Operating Expenses	912,615	1,344,900	1,039,000	1,114,600	-17.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 20,748,864	\$ 24,625,500	\$ 24,997,300	\$ 21,449,100	-12.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,748,864	\$ 24,625,500	\$ 24,997,300	\$ 21,449,100	-12.9%
STAFF					
Full Time - Civilian	-	119	-	116	-2.5%
Full Time - Sworn	-	83	-	55	-33.7%
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 Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The 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.

Division Summary:

In FY 2017, compensation and fringe benefit expenditures increase 11.9% and 10.3%, respectively due to a realignment of the Homeland Security Intelligence unit to the Bureau of Administration and merit adjustments.

Operating expenditures decrease 95.5% under the FY 2016 budget due to a realignment of expenses within the division.

Recoveries decrease due to a realignment within the division.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 14,851,993	\$ 14,969,100	\$ 3,077,400	\$ 16,747,900	11.9%
Fringe Benefits	3,832,070	9,218,200	5,842,000	10,170,400	10.3%
Operating Expenses	22,804,181	25,398,100	1,156,800	1,154,300	-95.5%
Capital Outlay	20,856	0	0	0	0%
Sub-Total	\$ 41,509,100	\$ 49,585,400	\$ 10,076,200	\$ 28,072,600	-43.4%
Recoveries	(577,229)	(289,100)	0	0	-100%
TOTAL	\$ 40,931,871	\$ 49,296,300	\$ 10,076,200	\$ 28,072,600	-43.1%
STAFF					
Full Time - Civilian	-	39	-	28	-28.2%
Full Time - Sworn	-	54	-	90	66.7%
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 2017, Drug Enforcement and Education expenditures decrease 59.7% under the FY 2016 budget due an anticipated decrease in revenue. Approximately 82.6% of the FY 2017 approved 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.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 1,188,800	\$ 1,188,800	\$ 300,000	-74.8%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	372,774	1,797,100	816,600	515,000	-71.3%
Capital Outlay	0	1,515,000	2,495,500	1,000,000	-34%
Sub-Total	\$ 372,774	\$ 4,500,900	\$ 4,500,900	\$ 1,815,000	-59.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 372,774	\$ 4,500,900	\$ 4,500,900	\$ 1,815,000	-59.7%

Drug Enforcement and Education Fund - SR51

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 10,527,818	\$ 7,116,618	\$ 12,323,725	\$ 9,332,825	31.1%
REVENUES					
Fines and Forfeitures	\$ 1,975,138	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	0%
Interest and Dividends	45,907	50,000	50,000	50,000	0%
Sale of Property	147,635	8,000	10,000	10,000	25%
Appropriated Fund Balance	0	2,992,900	2,990,900	305,000	-89.8%
TOTAL REVENUES	\$ 2,168,680	\$ 4,500,900	\$ 4,500,900	\$ 1,815,000	-59.7%
EXPENDITURES					
Operating Expenses	\$ 372,773	\$ 1,797,100	\$ 816,600	\$ 515,000	-71.3%
Capital Expenses	0	1,515,000	2,495,500	1,000,000	-34%
Compensation	0	1,188,800	1,188,800	300,000	-74.8%
TOTAL EXPENDITURES	\$ 372,773	\$ 4,500,900	\$ 4,500,900	\$ 1,815,000	-59.7%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 1,795,907	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (2,992,900)	\$ (2,990,900)	\$ (305,000)	-89.8%
ENDING FUND BALANCE	\$ 12,323,725	\$ 4,123,718	\$ 9,332,825	\$ 9,027,825	118.9%

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 3,620,088	\$ 3,020,000	\$ 3,048,900	\$ 3,094,400	2.5%
Fringe Benefits	169,406	16,200	3,400	16,200	0.0%
Operating Expenses	713,852	1,060,700	596,500	528,900	-50.1%
Capital Outlay	355,068	96,500	89,400	89,400	-7.4%
TOTAL	\$ 4,858,414	\$ 4,193,400	\$ 3,738,200	\$ 3,728,900	-11.1%

The FY 2017 approved grant budget is \$3,728,900, a decrease of 11.1% under the FY 2016 approved budget. This decrease is primarily due to the elimination of the NIJ Coverdell Forensic Science Improvement, DNA Backlog Outsourcing and Firearms Examination awards.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Support Services						
GOCCP - Gun Offender Registry Project	0	0	2	0	0	0
Gun Violence Reduction	0	0	0	0	0	0
NIJ Backlog Reduction	0	0	3	0	0	3
Vehicle Theft Prevention	0	0	3	0	0	3
TOTAL	0	0	8	0	0	6

In FY 2017, funding is provided for six limited term grant funded (LTGF) positions. The staffing level decreases by two positions due to the elimination of the Gun Offender Registry Project.

POLICE DEPARTMENT - 150

GRANTS

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
Bureau of Support Services						
Anti-Gang Initiative	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	100.0%
Badges for Baseball Program	6,629	7,500	7,500	7,500	-	0.0%
Body Armor	8,535	-	-	-	-	0.0%
Commercial Vehicle Inspection Program	20,486	25,000	25,000	25,000	-	0.0%
COPS Hiring Recovery Program (CHRP)	499,582	-	-	-	-	0.0%
ARRA	93,461	50,000	50,000	50,000	-	0.0%
Crime Prevention/Holiday Shopping Foot	107,832	-	-	-	-	0.0%
FY11 JAG-DOC	289,654	-	-	-	-	0.0%
FY12 DNA Forensic Backlog	249	-	-	-	-	0.0%
FY13 DNA Forensic Backlog	-	138,000	-	-	(138,000)	-100.0%
DNA Backlog Outsourcing	138,000	-	-	-	-	0.0%
FY14 DNA Backlog Reduction	11,211	-	-	-	-	0.0%
FY15 DNA Backlog Reduction	100,000	100,000	-	-	(100,000)	-100.0%
Firearms Examination Equipment	22,123	-	-	-	-	0.0%
FY2014 GOCCP - Gun Offender Registry	42,739	53,000	-	-	(53,000)	-100.0%
FY2015 GOCCP - Gun Offender Registry						
Project						
Gun Violence Reduction: Commerical	54,091	53,000	-	-	(53,000)	-100.0%
Robberies						
Maryland Cease Fire Council - Gun Violence	31,000	31,000	30,000	30,000	(1,000)	-3.2%
Reduction Grant						
NIJ Coverdell Forensic Science Improvement	190,827	175,000	-	-	(175,000)	-100.0%
Grant						
NIJ Forensic Casework DNA Backlog	29,634	256,500	256,500	260,000	3,500	1.4%
Reduction Infrastructure/Analysis Capacity)						
Paul Coverdell Forensic Sciences Improvement	14,705	15,000	28,600	51,400	36,400	242.7%
Grant (CFSI)						
RAFIS Backlog Reduction	168,352	-	-	-	-	0.0%
School Bus Safety Initiative	13,457	14,000	14,000	14,000	-	0.0%
SOCEM Initiative (Monitoring/Technology	92,500	94,000	94,000	94,000	-	0.0%
Enhancements)						
Stop the Silence	6,100	25,000	-	-	(25,000)	-100.0%
Traffic Safety Program	281,433	237,800	284,000	284,000	46,200	19.4%
Urban Areas Security Initiative (UASI) Tactical	77,333	116,800	116,800	45,000	(71,800)	-61.5%
Equipment						
USDHS-FEMA Port Security Grant	-	165,500	165,500	165,500	-	0.0%
Vehicle Theft Prevention	262,189	320,000	300,000	330,000	10,000	3.1%
Violent Crime Control & Prevention	2,296,292	2,296,300	2,296,300	2,292,500	(3,800)	-0.2%
PD Total Grants - Outside Sources	\$ 4,858,414	\$ 4,173,400	\$ 3,718,200	\$ 3,698,900	\$ (474,500)	-11.4%
Total Transfer from General Fund -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50.0%
(County Contribution/Cash Match)						
Total Grant Expenditures	\$ 4,858,414	\$ 4,193,400	\$ 3,738,200	\$ 3,728,900	\$ (464,500)	-11.1%

BRYNE JUSTICE ASSISTANCE PROGRAM – ANTI-GANG INITIATIVE -- \$50,000

Provides funding to reduce gang activity in Prince George’s County.

BADGES FOR BASEBALL PROGRAM -- \$7,500

The Governor’s Office of Crime Control and Prevention and the 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.

COMMERICAL 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/HOLIDAY SHOPPING 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.

MARYLAND CEASE FIRE COUNCIL – GUN VIOLENCE REDUCTION GRANT -- \$30,000

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 FORENSIC CASEWORK DNA BACKLOG REDUCTION (INFRASTRUCTURE ANALYSIS CAPACITY) -- \$260,000

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 -- \$51,400

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.

TRAFFIC SAFETY PROGRAM -- \$284,000

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

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$45,000

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 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, state and local government agencies required to provide port security services.

VEHICLE THEFT PREVENTION -- \$330,000

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 -- \$2,292,500

The Governor's Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.