

POLICE DEPARTMENT – 50

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 2014 -

The agency's top priorities in FY 2014 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 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Police Department is \$281,879,700, an increase of \$12,012,200 or 4.5% over the FY 2013 approved budget. This includes \$6.4 million from the Drug Enforcement and Education Fund, \$4.6 million from grants, and \$270.8 million from the General Fund.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Police Department is \$270,847,500, an increase of \$12,002,900 or 4.6% over the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$258,844,600
Increase in compensation for two classes, overtime, arbitration award	\$8,705,300
Increase in fringe rate from 55.5% to 56.1%	\$5,832,600
Increase in gas and oil	\$737,100
Increase in operating contracts	\$348,400
Other operating adjustments	\$91,800
Increase in data-voice	\$78,000
Increase in telephones	\$17,300
Decrease in periodicals	(\$5,000)
Decrease in advertising	(\$8,000)
Decrease in office and operating equipment non-capital	(\$19,100)
Decrease in operating equipment repair and maintenance	(\$35,800)
Decrease in training	(\$36,100)
Decrease in printing	(\$60,000)
Decrease in capital outlay	(\$200,000)
Decrease in equipment lease	(\$253,000)
Decrease in office automation charge	(\$603,600)
Increase in recoveries	(\$756,300)
Decrease in vehicle equipment repair/maintenance	(\$1,830,700)
FY 2014 APPROVED BUDGET	\$270,847,500

GRANT FUNDS

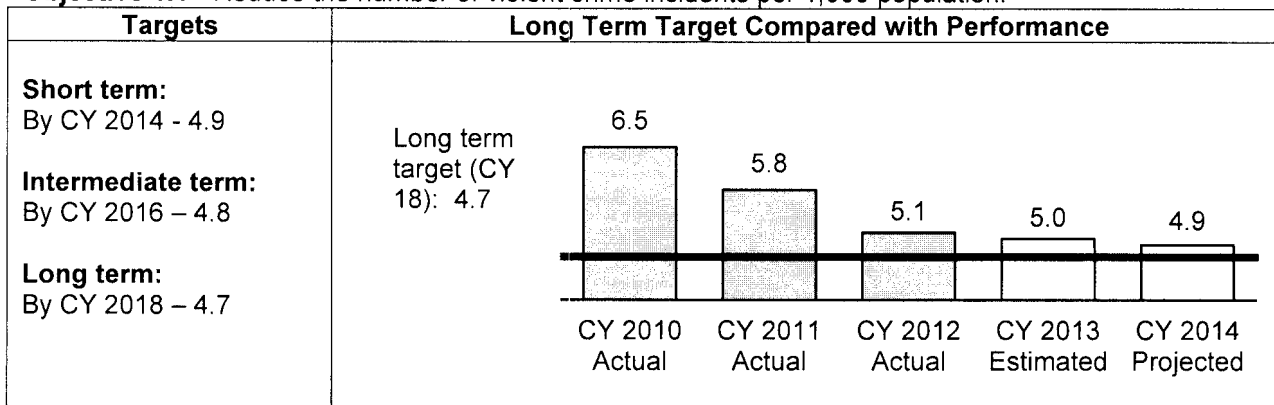
The FY 2014 approved grant budget for the Police Department is \$4,617,200, an increase of \$94,300 or 2.1% over the FY 2013 approved budget. Major funding increases for FY 2014 include:

- Traffic Safety Program
- Vehicle Theft 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 is anticipated to continue as the agency projects that it will achieve less than five violent crime incidents per 1,000 residents in 2013. The violent crime rate has dropped by 21.5% between CY 2010 and CY 2012. Nationally, violent crimes rates have also been decreasing at approximately half the local rate.

Performance Measures -

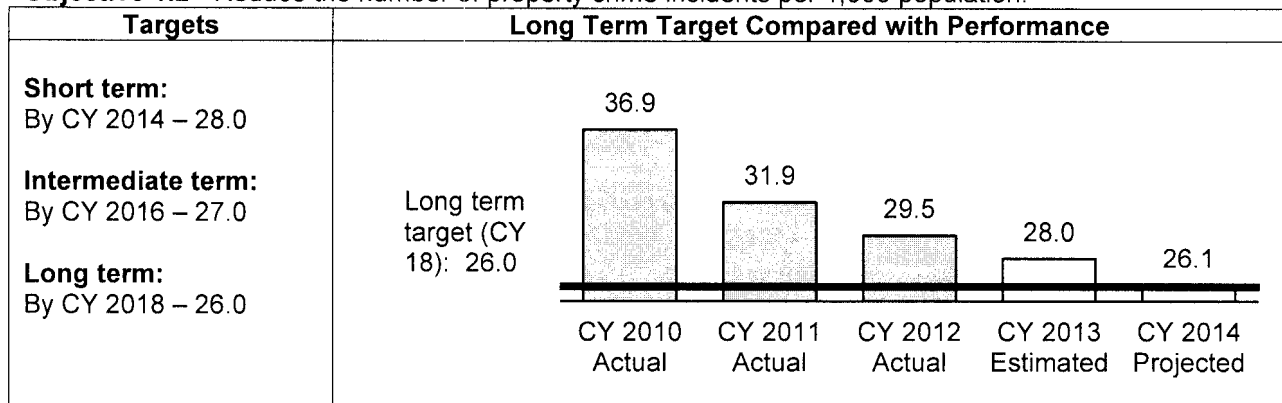
Measure Name	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,091	1,028	1,016	1,000	1,050
Workload, Demand and Production (output)					
Number of calls for service for violent crime	5,487	4,886	4,431	4,300	4,200
Average number of patrol officers per 1,000 population	1.3	1.2	1.2	1.1	1.2
Number of EXILE convictions for illegal gun use	17	30	29	30	32
Efficiency					
Average number of violent crime calls per patrol officer	5.0	4.8	4.4	4.3	4.0
Quality					
Average response time for priority calls (in minutes)	5.4	4.4	5.4	5.3	5.2
Impact (outcome)					
Number of violent crimes per 1,000 population	6.5	5.8	5.1	5.0	4.9

(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 target
- **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 2013. Data from 2010 to 2012 reflects a 20% decrease in the property crime rate. The number of property crimes per 1,000 residents has declined from 45.3 in 2007 to 29.5 in 2012. Nationally, property crime rates have been decreasing at about half the local rate. The number of stolen vehicles has also decreased significantly. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

Performance Measures -

Measure Name	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,091	1,028	1,016	1,000	1,050
Workload, Demand and Production (output)					
Number of documented property crimes	31,011	27,757	25,816	24,500	23,500
Number of public seminars to provide the public with information to protect themselves	485	1,919	2,011	2,000	2,000
Efficiency					
Average number of property crimes per patrol division officer	28.4	27.0	25.4	24.5	22.4
Average response time for non-priority calls (in minutes)	4.1	31.9	7.1	7.0	6.9
Impact (outcome)					
Number of documented property crimes per 1,000 population	36.9	31.9	29.5	28.0	26.1
Number of stolen vehicles	6,168	5,255	4,465	4,300	4,200

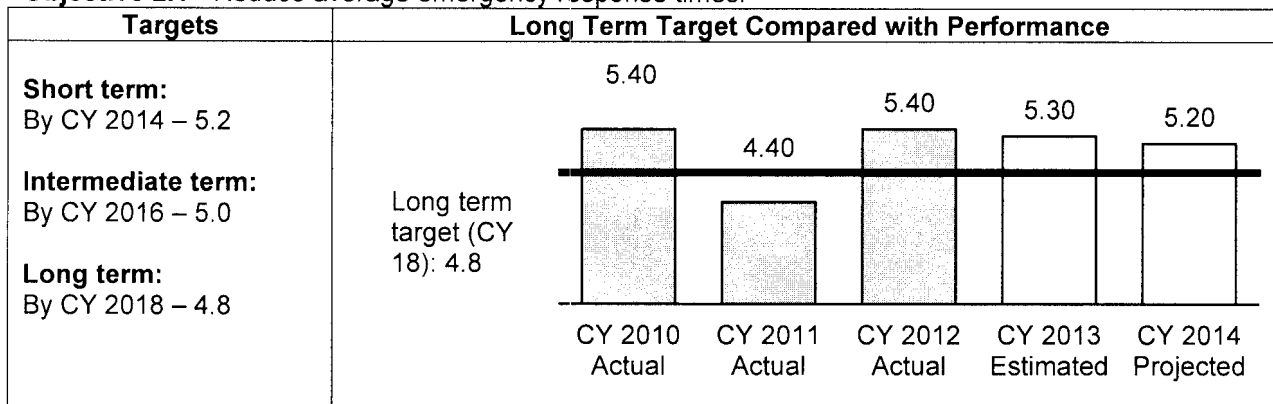
(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

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.

Performance Measures -

Measure Name	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,091	1,028	1,016	1,000	1,050
Workload, Demand and Production (output)					
Number of calls for service	807,592	746,486	616,180	615,000	610,000
Efficiency					
Average number of calls for service per district station officer	740.2	726.2	606.5	615.0	581.0
Quality					
Number of departmental accidents	221	242	194	180	160
Impact (outcome)					
Average response time for priority calls for service (in minutes)	5.4	4.4	5.4	5.3	5.2

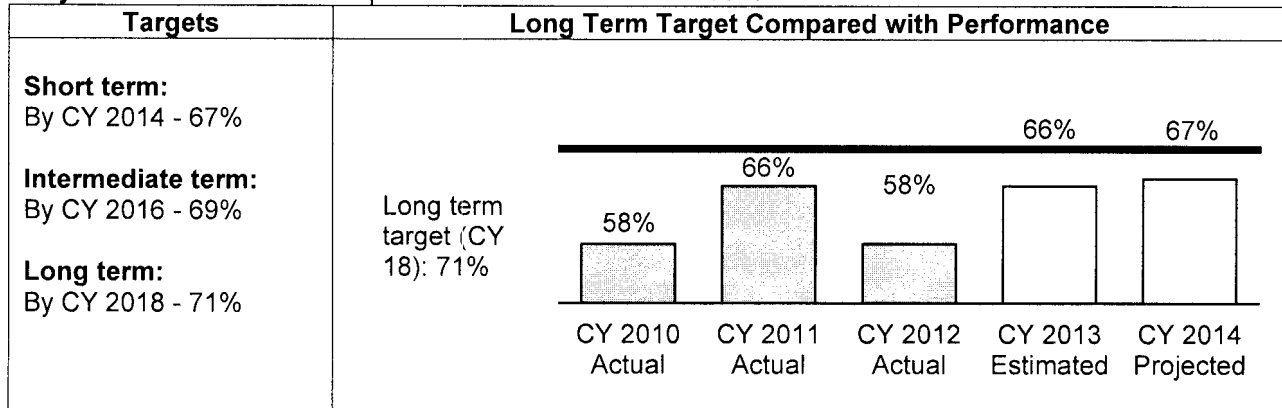
(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Have one patrol officer 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 homicides 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 2018 with a target of closing 71% of all homicide cases.

Performance Measures -

Measure Name	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Projected
Resources (input)					
Number of homicide investigators	30	29	34	33	34
Number of officers trained in homicide investigative techniques	14	10	33	34	34
Workload, Demand and Production (output)					
Number of homicide cases	95	95	64	63	62
Efficiency					
Average number of homicide cases per investigator	3.2	3.3	1.9	1.9	1.8
Quality					
Percent of homicide trials resulting in a conviction	98%	98%	100%	100%	100%
Impact (outcome)					
Percent of homicide cases closed	58%	66%	58%	66%	67%

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

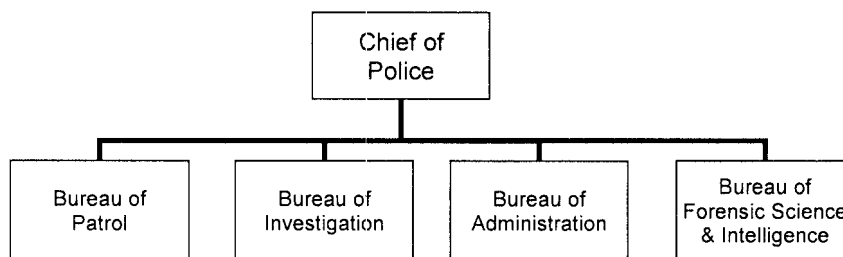
Strategies to Accomplish the Objective -

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

FY 2013 KEY ACCOMPLISHMENTS

- Crime continues to decline to historic lows in Prince George's County. There was an additional overall reduction in crime of 7.3% during calendar year 2012 compared to the previous year which translates into 2,368 fewer victims. There was a 31.9% decrease in homicides and a 8.3% decline in total violent crime.
- Groundbreaking for the new District VII station in Fort Washington took place in October 2012. Construction is scheduled for completion in 2014. The addition of this station and associated realignments of patrol patterns is expected to improve response times to calls for service.
- The Police Department, in collaboration with several County agencies, participated in the Transforming Neighborhood Initiative (TNI). Seven communities identified as "focus areas" by the Police Department, including six TNI areas, received increased police attention during the summer months when crime historically rises. The County, working as one cohesive unit, also addressed many quality of life issues including abandoned houses, illegal dump sites, abandoned autos, lighting and graffiti. Violent crime decreased in six focus areas during this initiative, ranging from 38% to 6.7%. Additionally, five of the seven neighborhoods reflected reductions in property crime of 23.8% to 10.5%.
- The Police Department partnered with the Department of Environmental Resources, the State's Office of the Comptroller and the Joint Agencies Group to address nightclub violence in accordance with County legislation. Twelve night clubs that were identified as a source of violence in the County have been closed as a result of these enforcement efforts.
- The Take 30 for Traffic Initiative is a data driven approach to crime where each officer dedicates 30 minutes per shift to focus on traffic enforcement. Patrol officers are strategically placed in communities where traffic and pedestrian fatalities coexist with robberies, burglaries and stolen automobiles at disproportionate rates. Fatal collisions with pedestrians killed in the County decreased from 53 to 43 during this initiative when comparing year-to-date numbers as of October 15, 2012 with the previous year.

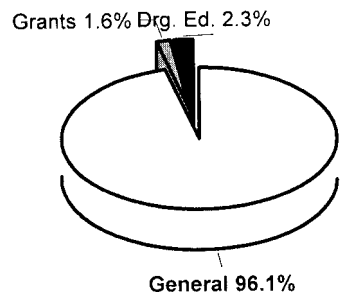
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 265,219,735	\$ 269,867,500	\$ 283,437,400	\$ 281,879,700	4.5%
EXPENDITURE DETAIL					
Office Of The Chief	34,352,506	21,896,800	13,697,900	14,131,000	-35.5%
Bureau Of Patrol	137,244,755	120,254,800	164,648,000	162,567,500	35.2%
Bureau Of Investigation	48,504,209	46,832,700	31,897,300	31,903,400	-31.9%
Bureau Of Forensic Science & Intelligence	28,610,191	17,801,900	21,834,900	22,468,400	26.2%
Bureau Of Administration	9,615,403	53,083,400	39,450,500	41,558,500	-21.7%
Grants	6,113,282	4,522,900	7,878,000	4,617,200	2.1%
Drug Enforcement And Education	1,195,963	6,500,000	4,705,000	6,415,000	-1.3%
Recoveries	(416,574)	(1,025,000)	(674,200)	(1,781,300)	73.8%
TOTAL	\$ 265,219,735	\$ 269,867,500	\$ 283,437,400	\$ 281,879,700	4.5%
SOURCES OF FUNDS					
General Fund	\$ 257,910,490	\$ 258,844,600	\$ 270,854,400	\$ 270,847,500	4.6%
Other County Operating Funds:					
Grants	6,113,282	4,522,900	7,878,000	4,617,200	2.1%
Drug Enforcement And Education	1,195,963	6,500,000	4,705,000	6,415,000	-1.3%
TOTAL	\$ 265,219,735	\$ 269,867,500	\$ 283,437,400	\$ 281,879,700	4.5%

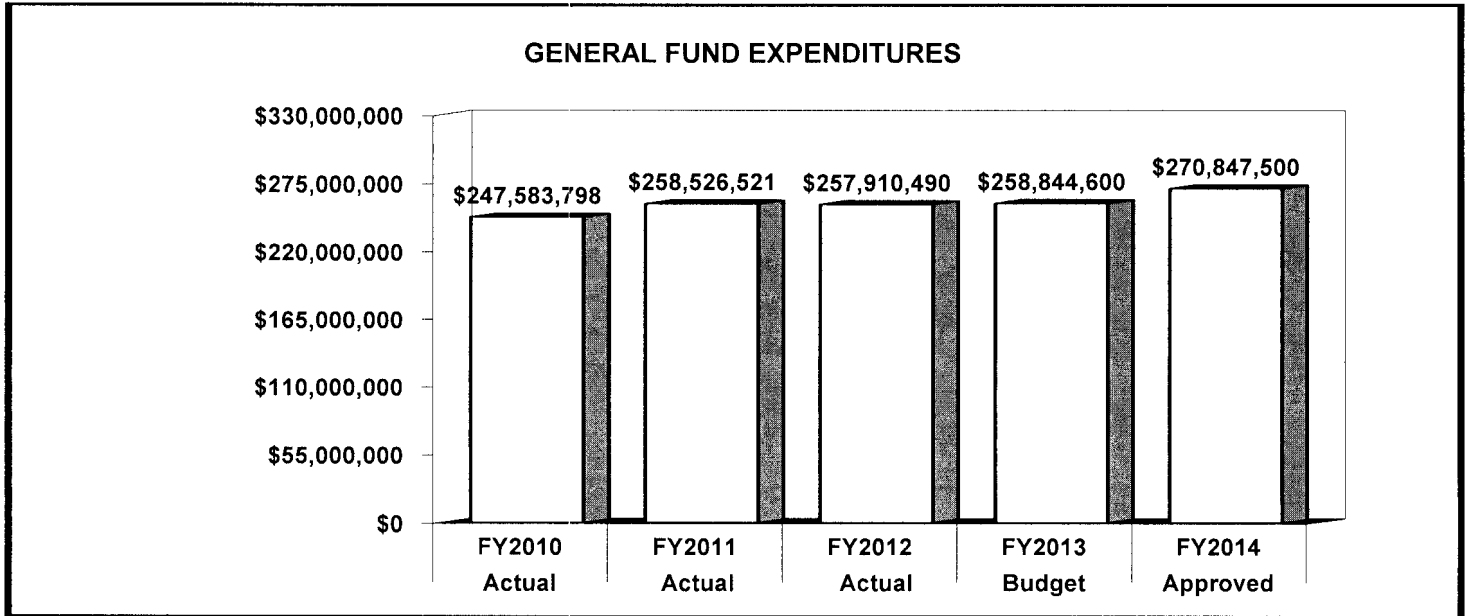
FY2014 SOURCES OF FUNDS

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.

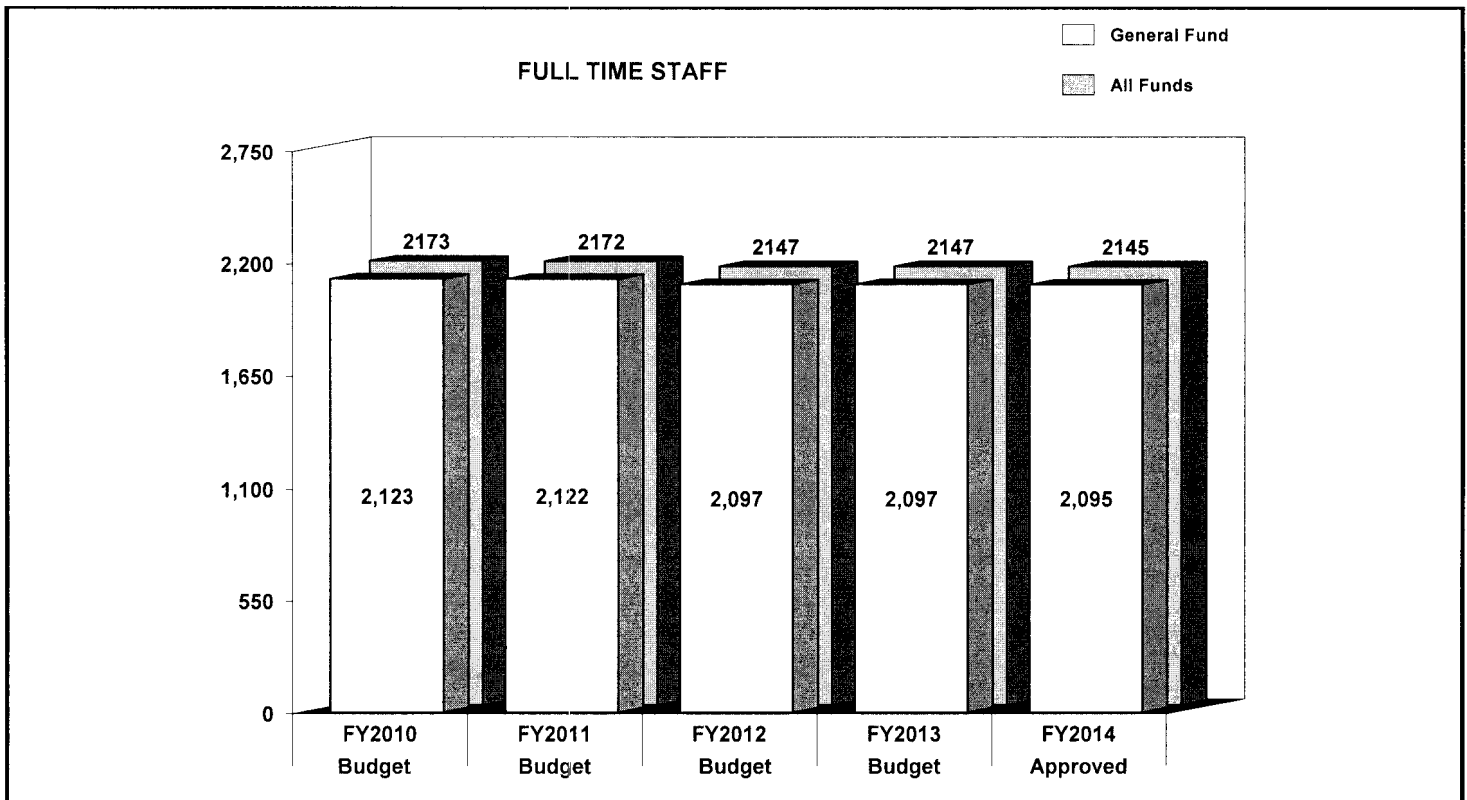


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	311	311	309	(2)
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	50	50	50	0
Part Time	0	0	0	0
Limited Term Grant Funded	5	6	9	3
TOTAL				
Full Time - Civilian	311	311	309	(2)
Full Time - Sworn	1,836	1,836	1,836	0
Part Time	155	155	155	0
Limited Term	5	6	9	3

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	1,543	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	0
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	2,145	155	9



The agency's General Fund expenditures increased 4.2% from FY 2010 to FY 2012. This increase was mainly driven by compensation and fringe benefit expenses. The FY 2014 approved budget is 4.6% more than the FY 2013 approved budget.



The agency's General Fund staffing complement decreased by 26 positions from FY 2010 to FY 2013. This change was primarily driven by abolished vacancies. The FY 2014 staffing total decreases by two positions that were transferred to another agency.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 150,135,121	\$ 146,529,200	\$ 155,939,600	\$ 155,234,500	5.9%
Fringe Benefits	79,893,431	81,254,000	86,528,200	87,086,600	7.2%
Operating Expenses	27,955,650	31,886,400	28,860,800	30,307,700	-5%
Capital Outlay	342,862	200,000	200,000	0	-100%
	\$ 258,327,064	\$ 259,869,600	\$ 271,528,600	\$ 272,628,800	4.9%
Recoveries	(416,574)	(1,025,000)	(674,200)	(1,781,300)	73.8%
TOTAL	\$ 257,910,490	\$ 258,844,600	\$ 270,854,400	\$ 270,847,500	4.6%
STAFF					
Full Time - Civilian	-	311	-	309	-0.6%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

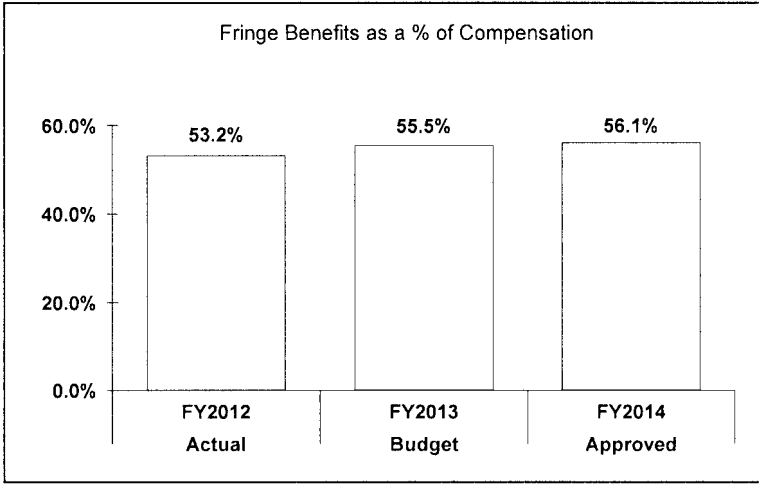
In FY 2014, Compensation expenditures increase 5.9% mainly due to recruit classes, an increase in overtime and the arbitration results. Fringe benefit expenditures increase 7.2% due to compensation increases and an increase in the fringe benefit rate.

Operating expenditures decrease 5% mainly due to a decrease in vehicle maintenance charges.

Capital expenditures are not included in the FY 2014 budget.

Recoveries increase 73.8% due to an increase in recoverable salaries and operating expenses.

MAJOR OPERATING EXPENDITURES	
FY2014	
Vehicle and Heavy Equip Main.	\$ 7,153,800
Vehicle-Gas and Oil	\$ 6,650,000
Office Automation	\$ 6,272,700
Operating and Office Supplies	\$ 1,660,600
Operating Equipment-Non-Capital	\$ 1,372,500



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 Department 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 2014, compensation and fringe benefits decrease 32.9% and 33%, respectively, due to a shift in civilian and sworn staffing resulting from an internal restructuring that impacts most bureaus.

Operating expenditures decrease 87.1% mainly due to a reallocation of operating supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 9,850,621	\$ 13,303,800	\$ 8,721,800	\$ 8,927,600	-32.9%
Fringe Benefits	4,236,534	7,565,500	4,840,700	5,071,000	-33%
Operating Expenses	20,264,902	1,027,500	135,400	132,400	-87.1%
Capital Outlay	449	0	0	0	0%
Sub-Total	\$ 34,352,506	\$ 21,896,800	\$ 13,697,900	\$ 14,131,000	-35.5%
Recoveries	(287,927)	0	0	0	0%
TOTAL	\$ 34,064,579	\$ 21,896,800	\$ 13,697,900	\$ 14,131,000	-35.5%
STAFF					
Full Time - Civilian	-	57	-	52	-8.8%
Full Time - Sworn	-	71	-	61	-14.1%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

BUREAU OF PATROL - 02

The Bureau of Patrol encompasses six (6) District police stations with one currently being built for a total of seven (7), the Special Operations Division, the Professional Compliance Division, the Community Services Division, and the Telephone Reporting Unit. As the largest bureau within the Department, 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 and regulates the secondary employment of the officers throughout the County. They also approve all applications for licenses by businesses that require the Department's comments and approval (such as public dance licenses). The Community Services Division coordinates outreach programs for the Department. 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 2014, compensation and fringe benefits increase 34.2% and 35.3% respectively, due to a shift in civilian and sworn staffing.

Operating expenditures increase mainly due to an increase in operational contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 85,344,064	\$ 77,277,900	\$ 105,236,000	\$ 103,729,300	34.2%
Fringe Benefits	51,658,991	42,775,900	58,405,900	57,872,100	35.3%
Operating Expenses	241,700	201,000	1,006,100	966,100	380.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 137,244,755	\$ 120,254,800	\$ 164,648,000	\$ 162,567,500	35.2%
Recoveries	(28,770)	0	0	0	0%
TOTAL	\$ 137,215,985	\$ 120,254,800	\$ 164,648,000	\$ 162,567,500	35.2%
STAFF					
Full Time - Civilian	-	64	-	75	17.2%
Full Time - Sworn	-	1,258	-	1,397	11%
Part Time	-	0	-	0	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 2014, compensation and fringe benefit expenditures decrease 30.4% and 28.9%, respectively, due to a shift in staff.

Operating expenditures decrease 58.3% due to reductions in equipment repairs.

Capital expenditures decrease 100% from the FY 2014 budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 30,710,390	\$ 28,152,900	\$ 19,517,700	\$ 19,597,700	-30.4%
Fringe Benefits	14,638,160	15,661,600	10,832,300	11,131,400	-28.9%
Operating Expenses	2,859,746	2,818,200	1,547,300	1,174,300	-58.3%
Capital Outlay	295,913	200,000	0	0	-100%
Sub-Total	\$ 48,504,209	\$ 46,832,700	\$ 31,897,300	\$ 31,903,400	-31.9%
Recoveries	(99,877)	0	0	0	0%
TOTAL	\$ 48,404,332	\$ 46,832,700	\$ 31,897,300	\$ 31,903,400	-31.9%
STAFF					
Full Time - Civilian	-	65	-	21	-67.7%
Full Time - Sworn	-	275	-	200	-27.3%
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 department. 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 2014, compensation and fringe benefit expenditures increase 23.2% and 24%, respectively, due to a shift in civilian and sworn staffing.

Operating expenditures increase due to reallocation of office automation charges and operating supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 18,894,163	\$ 11,063,200	\$ 13,323,300	\$ 13,624,500	23.2%
Fringe Benefits	9,352,207	6,241,200	7,394,400	7,738,700	24%
Operating Expenses	363,821	497,500	1,117,200	1,105,200	122.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 28,610,191	\$ 17,801,900	\$ 21,834,900	\$ 22,468,400	26.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 28,610,191	\$ 17,801,900	\$ 21,834,900	\$ 22,468,400	26.2%
STAFF					
Full Time - Civilian	-	88	-	125	42%
Full Time - Sworn	-	33	-	79	139.4%
Part Time	-	2	-	0	-100%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINISTRATION - 05

The Bureau of Administration is comprised of four divisions. The Training & 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 department'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 2014, compensation and fringe benefits decrease 44.1% and 41.5%, respectively, due to a shift in civilian and sworn staffing.

Operating expenditures decrease 1.5% mainly due to vehicle and heavy equipment maintenance.

Recoveries increase 73.8% due to an increase in recoverable salaries and operating equipment.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 5,335,883	\$ 16,731,400	\$ 9,140,800	\$ 9,355,400	-44.1%
Fringe Benefits	7,539	9,009,800	5,054,900	5,273,400	-41.5%
Operating Expenses	4,225,481	27,342,200	25,054,800	26,929,700	-1.5%
Capital Outlay	46,500	0	200,000	0	0%
Sub-Total	\$ 9,615,403	\$ 53,083,400	\$ 39,450,500	\$ 41,558,500	-21.7%
Recoveries	0	(1,025,000)	(674,200)	(1,781,300)	73.8%
TOTAL	\$ 9,615,403	\$ 52,058,400	\$ 38,776,300	\$ 39,777,200	-23.6%
STAFF					
Full Time - Civilian	-	37	-	36	-2.7%
Full Time - Sworn	-	149	-	49	-67.1%
Part Time	-	153	-	154	0.7%
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 2014, Drug Enforcement and Education expenses decrease 1.3% from the FY 2013 approved budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 505,000	\$ 1,515,000	100%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	713	4,150,000	1,200,000	2,900,000	-30.1%
Capital Outlay	1,195,250	2,350,000	3,000,000	2,000,000	-14.9%
Sub-Total	\$ 1,195,963	\$ 6,500,000	\$ 4,705,000	\$ 6,415,000	-1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,195,963	\$ 6,500,000	\$ 4,705,000	\$ 6,415,000	-1.3%

Drug Enforcement and Education Fund - SR51

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
BEGINNING FUND BALANCE	\$ 12,659,896	\$ 12,634,896	\$ 12,806,501	\$ 10,116,501	-19.9%
REVENUES					
Fines and Forfeitures	\$ 1,231,537	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	0%
Interest and Dividends	105,969	210,000	210,000	210,000	0%
Sale of Property	5,062	0	5,000	5,000	100%
Appropriated Fund Balance	0	4,490,000	2,690,000	4,400,000	-2%
TOTAL REVENUES	\$ 1,342,568	\$ 6,500,000	\$ 4,705,000	\$ 6,415,000	-1.3%
EXPENDITURES					
Operating Expenses	\$ 713	\$ 4,150,000	\$ 1,200,000	\$ 2,900,000	-30.1%
Capital Expenses	1,195,250	2,350,000	3,000,000	2,000,000	-14.9%
Compensation	0	0	505,000	1,515,000	100%
TOTAL EXPENDITURES	\$ 1,195,963	\$ 6,500,000	\$ 4,705,000	\$ 6,415,000	-1.3%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 146,605	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (4,490,000)	\$ (2,690,000)	\$ (4,400,000)	-2%
ENDING FUND BALANCE	\$ 12,806,501	\$ 8,144,896	\$ 10,116,501	\$ 5,716,501	-29.8%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 4,429,330	\$ 2,564,700	\$ 4,767,700	\$ 3,351,100	30.7%
Fringe Benefits	1,154,253	545,500	1,555,600	112,700	-79.3%
Operating Expenses	529,699	842,800	1,179,600	627,500	-25.5%
Capital Outlay	-	622,900	434,000	578,900	-7.1%
TOTAL	\$ 6,113,282	\$ 4,575,900	\$ 7,936,900	\$ 4,670,200	2.1%

The FY 2014 approved grant budget is \$4.7 million, an increase of 2.1% over the FY 2013 approved budget. This increase is due to anticipated funding for Traffic Safety Program, Vehicle Theft Prevention,, School Bus Safety Initiative and the Office of the Inspector General/Staff Support Initiative.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Support Services						
COPS Hiring Recovery Program	50	0	0	50	0	0
GOCCP - Gun Offender Registry Project	0	0	0	0	0	2
Office of the Inspector General	0	0	0	0	0	1
NIJ Backlog Reduction	0	0	4	0	0	4
Vehicle Theft Prevention	0	0	2	0	0	2
TOTAL	50	0	6	50	0	9

In FY 2014, funding is anticipated for 50 full-time and nine limited term grant funded (LTGF) positions. The staffing level increase of three positions will support the Gun Offender Registry Project and Office of the Inspector General.

POLICE DEPARTMENT - 50

GRANTS

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 APPROVED	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Bureau of Support Services						
Alcohol Tobacco & Firearms Regional Area Gang Enforcement (RAGE) Task Force	\$ 7,097	\$ -	\$ -	\$ -	-	0.0%
Buffer Zone Protection Program	2,839	190,000	12,600	190,000	-	0.0%
Bulletproof Vest Partnership	-	25,000	-	-	(25,000)	-100.0%
BYRNE Justice Assistance Grant - Barcode System	20,109	-	-	-	-	0.0%
BYRNE Justice Assistance Grant - Cross Border Initiative	-	15,000	14,900	15,000	-	0.0%
BYRNE Justice Assistance Grant - DNA Backlog Reduction Initiative ARRA	144,036	-	17,300	-	-	0.0%
Commercial Vehicle Inspection Program	5,832	-	-	-	-	0.0%
COPS Technology Program	-	200,000	152,800	200,000	-	0.0%
COPS Hiring Recovery Program (CHRP) ARRA	2,930,503	-	3,430,400	-	-	0.0%
COPS Hiring Recovery Program (CHRP) Support	(3,874)	-	-	-	-	0.0%
Coverdell Forensic Sciences Improvement Grant - CFSI	-	25,000	-	-	(25,000)	-100.0%
Crime Prevention/Holiday Shopping Foot Patrols	-	-	65,000	-	-	0.0%
Cross Border Task Force	18,584	-	-	-	-	0.0%
FBI Joint Terrorism Task Force	9,785	-	-	-	-	0.0%
FBI Violent Crime Task Force	13,102	-	-	-	-	0.0%
Gun Offender Registry Project	-	-	-	80,000	80,000	100.0%
Justice Assistance Grant	-	200,000	-	200,000	-	0.0%
Maritime Anti-Terrorism Training	-	-	-	12,600	12,600	100.0%
Maryland Cease Fire Council - Gun Violence Reduction Grant	29,990	94,300	40,000	40,000	(54,300)	-57.6%
MEMA FFY07 Port Security Grant Program	26,969	-	-	-	-	0.0%
MEMA FFY09 Port Security Grant Program	-	157,500	225,500	-	(157,500)	-100.0%
Metro Area Fraud Task Force	7,469	-	-	-	-	0.0%
NIJ Coverdell Forensic Science Improvement Grant	-	156,100	-	173,900	17,800	11.4%
NIJ Forensic Casework DNA Backlog Reduction	337,528	-	329,500	-	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	68,434	-	211,200	-	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	-	428,000	342,500	305,400	(122,600)	-28.6%
Paul Coverdell Forensic Sciences Improvement Grant (CFSI)	-	57,700	12,900	55,000	(2,700)	-4.7%
Office of the Inspector General	-	-	-	32,600	32,600	100.0%
RAFIS Backlog Reduction	9,682	25,000	-	25,000	-	0.0%
School Bus Safety Initiative	-	-	19,500	35,000	35,000	100.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	95,810	103,000	95,800	95,800	(7,200)	-7.0%
Traffic Safety Program	168,251	200,000	331,800	400,000	200,000	100.0%
Urban Areas Security Initiative (UASI) Police Data Sharing	-	-	120,000	-	-	0.0%
U.S. Customs Task Force	3,278	-	-	-	-	0.0%
USDHS-FEMA Port Security Grant	-	150,000	-	150,000	-	0.0%
Vehicle Theft Prevention	133,530	200,000	160,000	310,600	110,600	55.3%
Violent Crime Control & Prevention	\$ 2,084,328	\$ 2,296,300	\$ 2,296,300	\$ 2,296,300	\$ -	0.0%
PD Total Grants - Outside Sources	\$ 6,113,282	\$ 4,522,900	\$ 7,878,000	\$ 4,617,200	\$ 94,300	2.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 53,000	\$ 58,900	\$ 53,000	\$ -	0.0%
Total Grant Expenditures	\$ 6,113,282	\$ 4,575,900	\$ 7,936,900	\$ 4,670,200	\$ 94,300	2.1%

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.

BYRNE JUSTICE ASSISTANCE GRANT – CROSS BORDER INITIATIVE -- \$15,000

The Governor’s Office of Crime Control and Prevention provides this grant to support collaboration with the State of Maryland’s Department of Parole and Probation and Prince George’s County Police Department to target offenders who are sentenced by the Superior Court for the District of Columbia, but

reside in Maryland and Virginia. The cross-border interagency coordination assists in monitoring adult and juvenile offenders placed under supervised parole and probation.

COMMUNITY ORIENTED POLICING SERVICES (COPS) TECHNOLOGY -- \$200,000

The United States Department of Justice provides funding to enable the Police Department to analyze and reduce firearms related criminal activity through the use of innovative digital technology.

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.

JUSTICE ASSISTANCE GRANT -- \$200,000

The United States Department of Justice, Office of Justice Programs, allocates funds to support local jurisdictions with their efforts to prevent and control crime. The allocation is done on a formula basis according to DOJ's assessment of local needs and conditions. These grant funds provide resources for directed enforcement activities on an overtime basis. Directed enforcement programs include the Safe Shopping Initiative, High Intensity Traffic Enforcement and increased bike and foot patrols.

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 who are involved in developing or delivering physical fitness programs for their departments.

MARYLAND CEASE FIRE COUNCIL-GUN VIOLENCE REDUCTION -- \$40,000

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

NATIONAL INSTITUTE OF JUSTICE COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$173,900

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) -- \$305,400

United States Department of Justice will provide funding to offer an opportunity for states and units of local government 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, so that forensic DNA samples can be processed efficiently and cost effectively.

PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT -- \$55,000

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.

OFFICE OF THE INSPECTOR GENERAL -- \$32,600

The Governor's Office of Crime Control and Prevention provides funding to support the salary of one position to provide expert legal advice and services with respect to the Office of the Inspector General.

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. 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) -- \$95,800

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 -- \$400,000

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 -- \$310,600

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 programs.

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.