

# POLICE DEPARTMENT – 50

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## MISSION

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The Police Department patrols, responds to emergencies, investigates criminal activity and works in partnership with the community to identify and resolve issues impacting the public's safety

## CORE SERVICES:

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- Protect the lives and property of citizens.
- Respond to calls for service and requests for community service.
- Reduce opportunities for individuals to commit crimes.
- Investigate, identify, and apprehend persons suspected of criminal acts.
- Partner with communities to enhance community-based prevention programs.

## FY 2008 KEY ACCOMPLISHMENTS:

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- Continued the downward trend of crime in Prince George's County. Violent and property crimes were down when compared to 2007 and 2006.
- Implemented the Community Protection Project in the Palmer Park area with the deployment of seven surveillance cameras and 20 gunshot detection sensors. During the pilot program, there was a 100% reduction in gunshot service calls in the targeted area and a 20% reduction in gunshot calls within adjacent areas.
- Opened the new Community Policing Institute. The building is customized to meet specific training needs and accommodates larger recruit classes.
- Moved the property warehouse to a larger, more modern facility.
- Hosted the first annual TRIAD Conference. (TRIAD represents a group of three sectors of a community that partner to keep seniors safe from crime: public safety, criminal justice and the senior community). The goal of this one day educational and awareness seminar is to help prevent crimes against seniors and to provide information regarding resources that are available to them.
- Joined with community leaders for "Community Walks" in each district. These walks with Chief High and the District Commanders heighten awareness and highlight the partnership between the community and the Police Department to make our streets safer.
- Expanded the Truancy Enforcement Program to all police districts. Officers watch for young people of school age who are off school property and appear to be truant. Students found to be truant are documented and escorted back to school and released to school administrators.

## FY 2009 FISCAL & STAFFING OVERVIEW:

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The FY 2009 approved budget for the Police Department is \$270.6 million, an increase of \$19,312,500 or 7.7% from the FY 2008 approved budget.

### GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$256.6 million represents an increase of \$12,493,500 or 5.1% from the FY 2008 approved budget of \$244,132,200. Major changes in the FY 2009 approved budget include:

- Creation of 76 sworn positions
- Cost of Living Adjustment and merit increases
- Promotions for eligible staff
- Funding increases in operational service delivery, including supplies, operating contracts, equipment and vehicle repair and maintenance.

**GRANTS:**

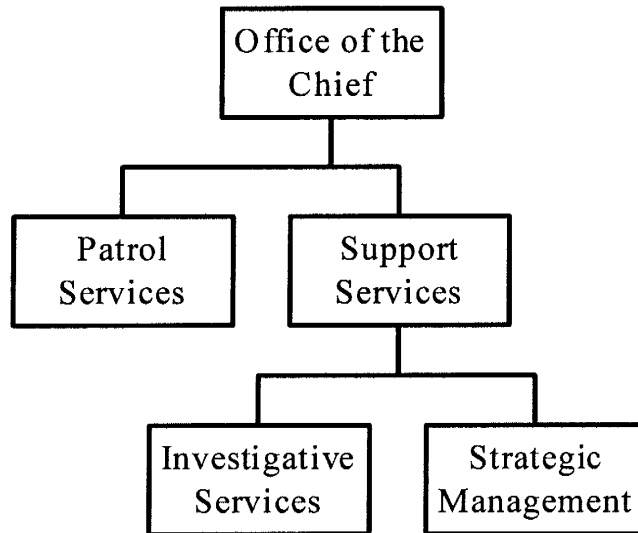
The FY 2009 approved grant budget includes estimated grant revenues of \$11.5 million, an increase of \$5,980,200 or 107.8% over the FY 2008 approved grant revenues of 5,548,500. Major changes in grant revenues include:

- The Law Enforcement Technology Award.
- Increased funding for the FBI Safe Street Task Force Award.
- Increased funding for the Organized Crime Drug Enforcement Award
- The Victims of Crime/Victim Services Administrative Support Award and the Victims Services Outreach Award were not renewed.
- New grant funding from the Universal Hiring Program.
- New grant funding from the COPS Technology Program.

**SPECIAL REVENUE FUNDS:**

The FY 2009 approved Drug Enforcement and Education Fund (SR51) of \$2.5 million represents an increase of 50.5% from the FY 2008 budget of \$1,661,200.

**ORGANIZATIONAL CHART:**



**PERFORMANCE MANAGEMENT:**

**GOAL 1** - To patrol in Prince George's County and to provide police services at the highest levels of professionalism, accountability and integrity in order to proactively protect citizens, residents and visitors.

**Objective 1.1** - By FY 2010, reduce property crimes by 50% from 43.6 to 21.8 per 1,000 residents to protect the lives and property of citizens, residents and visitors.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of bureau patrol officers filled	Input				1,167	1,200	1,210
Number of documented property crimes	Output	44,275	42,869	37,505	37,420	30,000	25,000
Average number of property crimes per patrol division officer	Efficiency				32	25	21
Average response time for non-priority calls	Quality		7.3 min.	6.5 min.	5.5 min.	5.3 min.	5.3 min.
Number of bureau patrol officers per 1,000 population	Quality				1.4	1.4	1.4
Number of documented property crimes per 1,000 population	Outcome	52.8	50.9	44.6	43.6	34.7	28.8

**Performance Measures Explanation** - One of the department's core services is to reduce crime in the County. One area of crime the department is focusing on is the reduction of property crime by working with citizen groups in an effort entitled *Project Overdrive*. Property crime includes auto theft, theft from the auto, breaking and entering and vandalism.

**GOAL 2** - To respond to emergencies and calls for service from citizens, residents and visitors of Prince George's County in order to protect lives and property.

**Objective 2.1** - By FY 2010, decrease average response time for priority calls from 5.2 minutes to 4.9 minutes in order to safeguard the lives and property of citizens, residents and visitors.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of sworn officers assigned to district stations	Input				1,001	1,040	1,050
Number of calls for service	Output	528,182	560,327	604,189	655,994	700,000	750,000
Number of calls for service per district station officer	Efficiency				655	673	714
Number of departmental accidents	Quality	233	286	277	331	300	300
Average response time for priority calls for service	Outcome	6.1 min.	5.9 min.	5.6 min.	5.2 min.	5.1 min.	5.1 min.

**Performance Measures Explanation** - Responding to emergency calls for service is one of the department's core services. Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Priority calls for service are 9-1-1 calls for a crime in progress against a person or property. The department has reduced its average response time for priority calls since FY 2004 from 6.1 minutes to 5.2 minutes in FY 2007 while the number of calls for service has increased.

**GOAL 3** - To investigate crimes through collaboration with citizens and residents and thorough evidence analysis in order to apprehend offenders and thereby protect citizens, residents and visitors of Prince George's County.

**Objective 3.1** - By FY 2010, increase homicide case closures by 30% from 50% in FY 2007 to 65% in order to increase the apprehension of offenders.

**MEASURES**

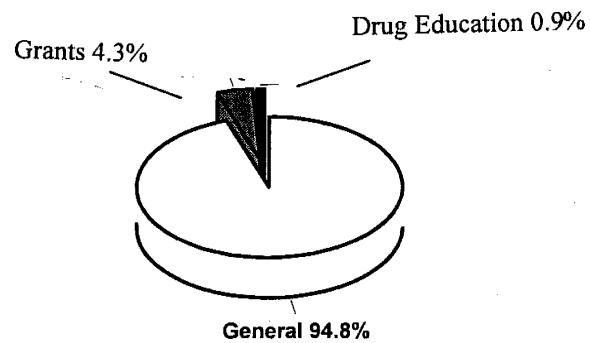
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of homicide investigators	Input				25	30	30
Number of investigators trained	Input				50	60	65
Number of authorized civilians in forensics	Input	31	30	31	35	45	44
Number of homicide cases	Output	148	169	134	141	100	50
Average number of homicide cases per investigator	Efficiency				5.6	3.3	1.7
Conviction rate for homicide trials	Quality						
Percent of homicide cases closed	Outcome	55%	58%	62%	50%	55%	60%

**Performance Measures Explanation** - Solving homicide cases is one of the department's core services. The department continues to focus on improving the percent of homicide cases closed.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>TOTAL EXPENDITURES</b>	\$ 236,141,404	\$ 251,341,900	\$ 256,586,900	\$ 270,654,400	7.7%
<b>EXPENDITURE DETAIL</b>					
Office Of The Chief	28,917,386	29,931,800	33,897,900	32,640,800	9.1%
Patrol Services	133,068,206	161,589,100	164,331,600	167,666,200	3.8%
Investigative Services Bureau	36,503,449	37,396,500	36,690,100	41,781,700	11.7%
Strategic Management Bureau	34,395,883	15,624,800	15,463,400	17,137,000	9.7%
Grants	3,562,703	5,548,500	6,303,900	11,528,700	107.8%
Drug Enforcement And Education	2,279,094	1,661,200	2,500,000	2,500,000	50.5%
Recoveries	(2,585,317)	(410,000)	(2,600,000)	(2,600,000)	534.1%
<b>TOTAL</b>	\$ 236,141,404	\$ 251,341,900	\$ 256,586,900	\$ 270,654,400	7.7%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 230,299,607	\$ 244,132,200	\$ 247,783,000	\$ 256,625,700	5.1%
<b>Other County Operating Funds:</b>					
Grants	3,562,703	5,548,500	6,303,900	11,528,700	107.8%
Drug Enforcement And Education	2,279,094	1,661,200	2,500,000	2,500,000	50.5%
<b>TOTAL</b>	\$ 236,141,404	\$ 251,341,900	\$ 256,586,900	\$ 270,654,400	7.7%

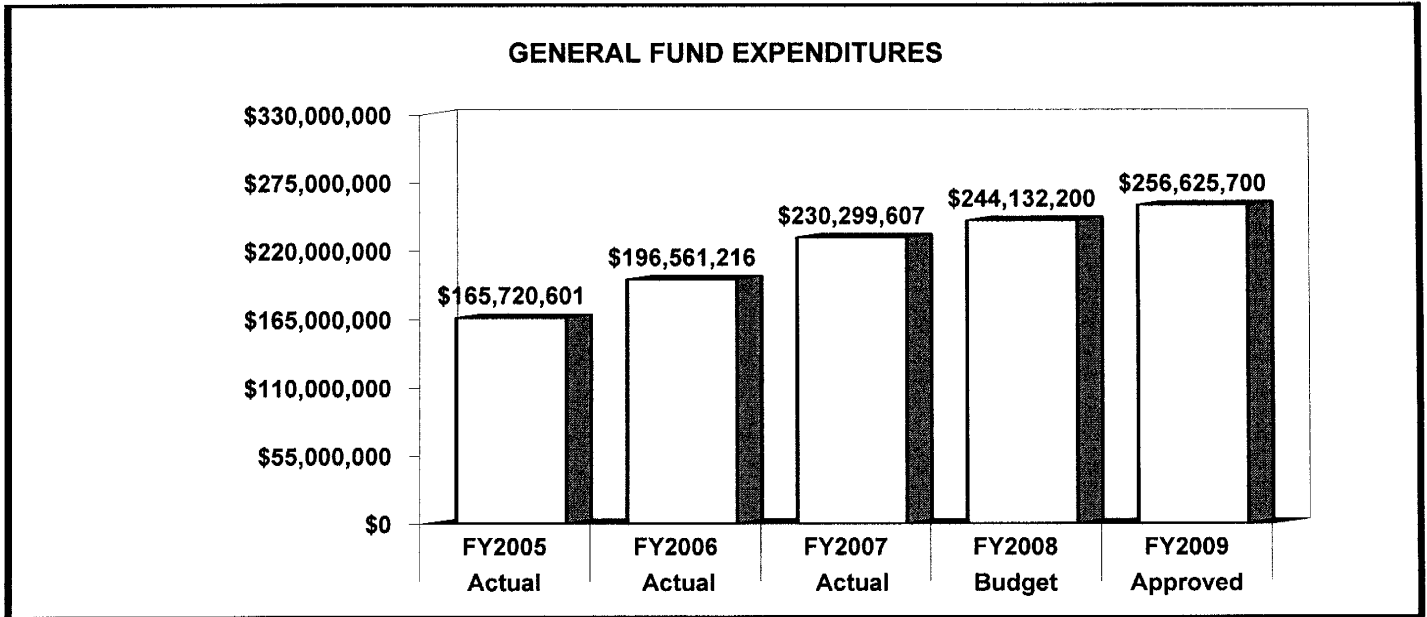
**FY2009 SOURCES OF FUNDS**

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

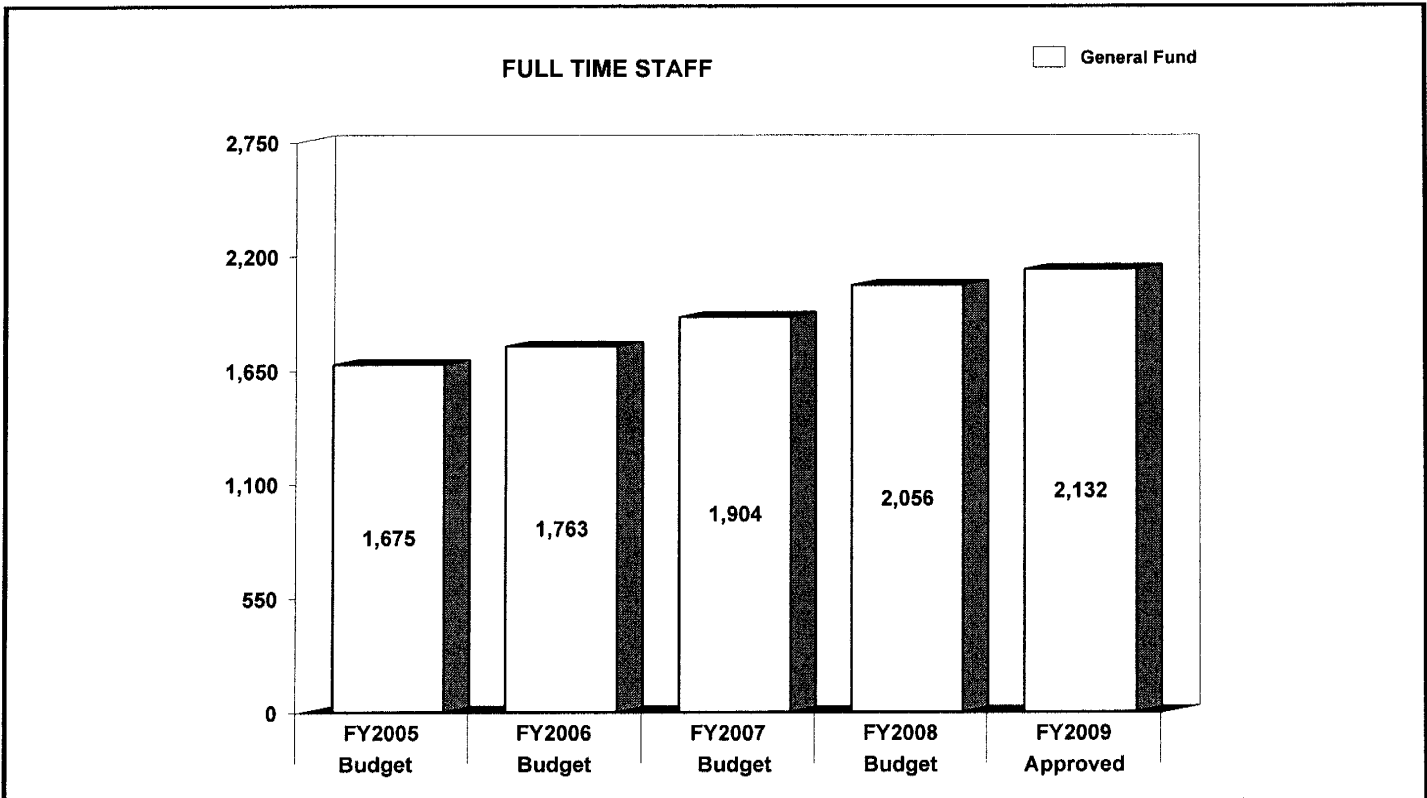


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	307	346	346	0
Full Time - Sworn	1,597	1,710	1,786	76
Part Time	156	165	165	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	8	10	15	5
<b>TOTAL</b>				
Full Time - Civilian	307	346	346	0
Full Time - Sworn	1,597	1,710	1,786	76
Part Time	156	165	165	0
Limited Term	8	10	15	5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
<b>SWORN</b>			
Chief of Police	1	0	0
Assist. Chief of Police	2	0	0
Deputy Chiefs of Police	2	0	0
Police Officials	43	0	0
Front Line Supervisors	245	0	0
Investigator & Patrol Officers	1,493	0	10
<b>CIVILIAN</b>			
Managers	11	0	0
Professional and Technical	56	1	3
Chemists/Lab Assistants	12	0	0
Crossing Guards	3	153	0
Evidence Technicians	15	0	0
Fingerprint Specialists, Technicians and Assistants	6	0	0
Firarms Examiners	4	0	0
Public Safety Aides	40	0	0
Station Clerks	50	0	0
Administrative Support	113	1	2
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	13	10	0
<b>TOTAL</b>	<b>2,132</b>	<b>165</b>	<b>15</b>



The agency's actual General Fund expenditures increased 39% from FY 2005 to FY 2007. This increase was mainly driven by staffing, overtime, and other compensation increases. The FY 2009 approved budget is 5.1% more than the FY 2008 approved budget.



The agency's authorized staffing complement increased by 457 positions from FY 2005 to FY 2009. This change is primarily driven by additional sworn personnel (police officers). The FY 2009 staffing totals include 76 additional sworn positions.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 146,877,572	\$ 152,548,300	\$ 154,667,600	\$ 158,453,600	3.9%
Fringe Benefits	59,212,939	63,395,200	64,641,700	70,337,400	11%
Operating Expenses	25,810,354	28,144,700	30,473,700	29,980,700	6.5%
Capital Outlay	984,059	454,000	600,000	454,000	0%
	<b>\$ 232,884,924</b>	<b>\$ 244,542,200</b>	<b>\$ 250,383,000</b>	<b>\$ 259,225,700</b>	<b>6%</b>
Recoveries	(2,585,317)	(410,000)	(2,600,000)	(2,600,000)	534.1%
<b>TOTAL</b>	<b>\$ 230,299,607</b>	<b>\$ 244,132,200</b>	<b>\$ 247,783,000</b>	<b>\$ 256,625,700</b>	<b>5.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	346	-	346	0%
Full Time - Sworn	-	1,710	-	1,786	4.4%
Part Time	-	165	-	165	0%
Limited Term	-	0	-	0	0%

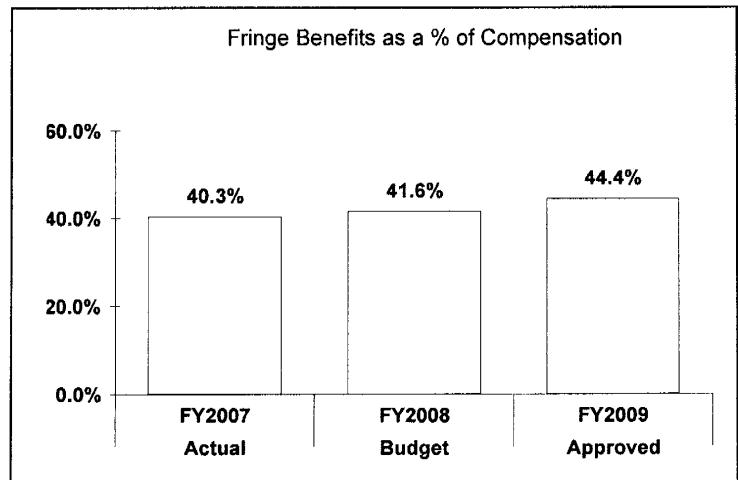
In FY 2009, compensation expenditures increase 3.9% over the FY 2008 approved budget due to staffing increases, cost of living (COLA) and merit adjustments, grade adjustments and other compensation increases. Fringe benefits expenditures increase by 11% over the approved FY 2008 budget due to compensation increases and additional costs in providing benefits. Per the budget ordinance, \$10.7 million in funding has been placed in the Non-Departmental contingency account.

In FY 2009, operating expenditures increase 6.5% over the FY 2008 approved budget. Major expenses include vehicle repair and maintenance, office automation and operating supplies.

In FY 2009, capital expenditures remain at the 2008 budgeted level.

The increase in recoveries reflects additional operating expenses recovered from SR51.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2009</b>	
Vehicle and Heavy Equip Main.	\$ 7,400,800
Office Automation	\$ 4,984,600
Vehicle-Gas and Oil	\$ 4,445,500
Operating and Office Supplies	\$ 2,774,100
Operating Equipment-Non-Capital	\$ 2,348,600



**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 Chiefs of Police, the Office of Communications, the Legal Advisor, Intelligence and Protective Service and the Comptroller.

**Division Summary:**

In FY 2009, compensation and fringe benefits increase due to cost of living adjustments and merit adjustments and pay grade adjustments for eligible staff.

Operating expenses increase by 8.8% due to increases in the cost of supplies, equipment and contracts.

Recoveries increase to offset operating expenses from the special revenue fund.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,125,374	\$ 6,344,600	\$ 6,451,900	\$ 6,571,300	3.6%
Fringe Benefits	1,347,772	1,799,400	2,697,100	2,355,800	30.9%
Operating Expenses	21,364,656	21,787,800	24,748,900	23,713,700	8.8%
Capital Outlay	79,584	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 28,917,386</b>	<b>\$ 29,931,800</b>	<b>\$ 33,897,900</b>	<b>\$ 32,640,800</b>	<b>9.1%</b>
Recoveries	(635,353)	(410,000)	(2,600,000)	(2,600,000)	534.1%
<b>TOTAL</b>	<b>\$ 28,282,033</b>	<b>\$ 29,521,800</b>	<b>\$ 31,297,900</b>	<b>\$ 30,040,800</b>	<b>1.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	68	-	68	0%
Full Time - Sworn	-	10	-	10	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

## PATROL SERVICES - 02

Patrol Services has the lead responsibility in the prevention of crime and unsafe acts. It is responsible for basic patrol and operational functions throughout the County. It includes six district police stations, the Special Operations Division, and the Youth and Family Services Division.

The district stations each consists of a basic patrol function that is responsible for conducting proactive community policing through the various community service areas and for responding to citizen calls for police service. The district stations also have specialized investigative and traffic enforcement functions. The Special Operations Division consists of a special tactical unit, motorcycle unit, canine unit, aviation unit, collision analysis and reconstruction unit, and special events unit. The division also maintains primary oversight and management of police operations at Fed Ex Field, the civil disturbance unit, and the conflict negotiation team. The Youth and Family Services Division performs functions relative to crime prevention, youth intervention and strengthening families through a variety of programs. The division maintains management responsibility for the crossing guard unit, the school safety patrol and Police explorers programs.

## Division Summary:

In FY 2009, increases in compensation and fringe benefits are the result of increased staffing. Sworn positions increase by 76 as a result of three recruit classes less anticipated attrition in 2009.

Operating expenses increase slightly by 1.4%.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 92,808,936	\$ 112,539,400	\$ 114,856,900	\$ 115,556,300	2.7%
Fringe Benefits	39,635,083	47,421,900	48,000,400	50,459,300	6.4%
Operating Expenses	624,117	1,627,800	1,474,300	1,650,600	1.4%
Capital Outlay	70	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 133,068,206</b>	<b>\$ 161,589,100</b>	<b>\$ 164,331,600</b>	<b>\$ 167,666,200</b>	<b>3.8%</b>
Recoveries	(1,259,519)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 131,808,687</b>	<b>\$ 161,589,100</b>	<b>\$ 164,331,600</b>	<b>\$ 167,666,200</b>	<b>3.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	100	-	100	0%
Full Time - Sworn	-	1,432	-	1,508	5.3%
Part Time	-	163	-	163	0%
Limited Term	-	0	-	0	0%

**INVESTIGATIVE SERVICES BUREAU - 03**

The Investigative Services Bureau has the primary responsibility to investigate serious criminal violations of law and detect perpetrators of crime. The Bureau is divided into four major areas: the Criminal Investigation Division (CID), Narcotic Enforcement Division (NED), Forensic Services Division (FSD) and the Technical Services Division (TSD).

The Criminal Investigation Division (CID) is divided into the Homicide Section, Robbery Section, Special Crimes Section and the Special Investigations Section. They are tasked with major crime investigations including homicide, sexual assaults, child abuse, robbery, repeat offenders, and financial crimes. The Narcotic Enforcement Division (NED) is comprised of the Major Narcotic and Street Narcotic Sections. The Narcotic Enforcement Division investigates all drug activity and organized crime. The Forensic Services Division (FSD) is comprised of the Evidence Unit, Computer Forensics Unit, 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 DNA evidence, controlled dangerous substances, firearms and latent fingerprints. The Technical Service Division is responsible for the operation and maintenance of critical information, technology and mechanical systems within the Department. This division is comprised of the Records Section, Property Section, Technical Integration Unit, False Alarm Unit, Red Light Enforcement Unit, Tow Unit and Teletype Unit.

**Division Summary:**

In FY 2009, increases in compensation and fringe benefits are the result of cost of living and merit increases, as well as promotions for eligible staff.

Operating expenditures decrease by 4.3% as funds are redirected to other divisions.

Capital expenditures decrease due to one time costs funded in FY 2008.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 24,913,359	\$ 24,140,300	\$ 23,996,600	\$ 26,074,600	8%
Fringe Benefits	8,493,772	10,185,400	10,030,700	12,800,500	25.7%
Operating Expenses	2,372,964	2,934,800	2,380,800	2,808,200	-4.3%
Capital Outlay	723,354	136,000	282,000	98,400	-27.6%
<b>Sub-Total</b>	<b>\$ 36,503,449</b>	<b>\$ 37,396,500</b>	<b>\$ 36,690,100</b>	<b>\$ 41,781,700</b>	<b>11.7%</b>
Recoveries	(690,445)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 35,813,004</b>	<b>\$ 37,396,500</b>	<b>\$ 36,690,100</b>	<b>\$ 41,781,700</b>	<b>11.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	137	-	137	0%
Full Time - Sworn	-	181	-	181	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**STRATEGIC MANAGEMENT BUREAU - 04**

The Strategic Management Bureau is the administrative bureau of the Police Department and is comprised of seven divisions. The Community Policing Institute provides training for recruit officers, sworn officers, and civilian employees. The Office of the Compliance Coordinator ensures that the Department is fulfilling the requirements of the Department of Justice Memorandum of Agreement. Personnel and Labor Relations is responsible for the management of all employee matters from hiring to separation from the Department. The Policy Research, Management, and Accreditation Division maintains the Department's policy system, researches the latest law enforcement technology, and ensures compliance with standards set by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Psychological Services Division provides counseling to employees and their families. The Office of Professional Responsibility, which is comprised of the Internal Affairs Division, the Professional Compliance Division and the Special Investigative Response Unit, holds employees accountable for their conduct, both on and off duty. The Administrative Hearing Board Chairperson functions as the arbitrator during police administrative hearing boards.

## Division Summary:

In FY 2009, increases in compensation and fringe benefits are the result of cost of living and merit increases for eligible staff.

Operating expenses increase slightly.

Capital outlay increases due to the purchase of weapons for new officers.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 23,029,903	\$ 9,524,000	\$ 9,362,200	\$ 10,251,400	7.6%
Fringe Benefits	9,736,312	3,988,500	3,913,500	4,721,800	18.4%
Operating Expenses	1,448,617	1,794,300	1,869,700	1,808,200	0.8%
Capital Outlay	181,051	318,000	318,000	355,600	11.8%
<b>Sub-Total</b>	<b>\$ 34,395,883</b>	<b>\$ 15,624,800</b>	<b>\$ 15,463,400</b>	<b>\$ 17,137,000</b>	<b>9.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 34,395,883</b>	<b>\$ 15,624,800</b>	<b>\$ 15,463,400</b>	<b>\$ 17,137,000</b>	<b>9.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	41	-	41	0%
Full Time - Sworn	-	87	-	87	0%
Part Time	-	2	-	2	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 the funds are based on the level of participation in a joint investigation.

The laws provide that 65% of the nonfederal receipts be allocated to the Police Department and the Office of the Sheriff to enhance narcotics enforcement and education efforts. The Health Department is allocated 20% for substance abuse programs and the remaining 15% is designed for the State's Attorney to improve its ability to prosecute drug related offenders. These allocations are typically recorded as recoveries by the respective agencies. Additional charges may be incurred from the Office of Finance as well as the Office of Central Services for administrative support.

**Division Summary:**

In FY 2009, expenses will increase by 838,800, or 50.5% over the FY 2008 budget to align with actual spending.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	2,279,094	1,661,200	2,500,000	2,500,000	50.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,279,094</b>	<b>\$ 1,661,200</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>50.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,279,094</b>	<b>\$ 1,661,200</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>50.5%</b>

## Drug Enforcement and Education Fund - SR51

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
BEGINNING FUND BALANCE	\$ 5,066,916	\$ 3,603,116	\$ 4,866,750	\$ 4,191,750	16.3%
<b>REVENUES</b>					
Forfeiture of Sale Proceeds	\$ 1,776,004	\$ 1,486,200	\$ 1,600,000	\$ 1,800,000	21.1%
Appropriated Fund Balance	0	0	0	500,000	100%
Interest and Dividends	302,924	175,000	225,000	200,000	14.3%
<b>TOTAL REVENUES</b>	<b>\$ 2,078,928</b>	<b>\$ 1,661,200</b>	<b>\$ 1,825,000</b>	<b>\$ 2,500,000</b>	<b>50.5%</b>
<b>EXPENDITURES</b>					
Operating Expenses	\$ 2,279,094	\$ 1,661,200	\$ 2,500,000	\$ 2,500,000	50.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,279,094</b>	<b>\$ 1,661,200</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>50.5%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ (200,166)</b>	<b>\$ 0</b>	<b>\$ (675,000)</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (500,000)</b>	<b>0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 4,866,750</b>	<b>\$ 3,603,116</b>	<b>\$ 4,191,750</b>	<b>\$ 3,691,750</b>	<b>2.5%</b>

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,433,326	\$ 3,931,900	\$ 4,055,300	\$ 5,590,000	42.2%
Fringe Benefits	663,057	32,900	30,000	473,800	1340.1%
Operating Expenses	296,530	1,400,700	1,862,600	2,467,100	76.1%
Capital Outlay	171,790	252,000	425,000	3,050,800	1110.6%
<b>SUB TOTAL</b>	<b>\$ 3,564,703</b>	<b>\$ 5,617,500</b>	<b>\$ 6,372,900</b>	<b>\$ 11,581,700</b>	<b>106.2%</b>
<b>TOTAL GRANTS</b>	<b>\$ 3,564,703</b>	<b>\$ 5,617,500</b>	<b>\$ 6,372,900</b>	<b>\$ 11,581,700</b>	<b>106.2%</b>

The FY 2009 approved grant budget for the Police Department is 11.6 million, a 106.2% increase over the FY 2008 budget. Major changes for FY 2009 include: new funding through the COPS Universal Hiring Program, The COPS Technology Program and the Juvenile Justice Delinquency Prevention Program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
COPS Universal Hiring Program	0	0	0	0	0	10
CSAFE - Formally HotSpots	0	0	1	0	0	1
Juvenile Justice Delinquency (OJDP)	0	0	0	0	0	1
SOCEM Initiative	0	0	1	0	0	0
Vehicle Theft Prevention	0	0	3	0	0	3
Victim Services Administrative Support Grant	0	0	1	0	0	0
Victim Services Outreach Grant	0	0	4	0	0	0
Alcohol & Drug Highway Safety	0	0	0	0	0	0
Alcohol & Drug Highway Safety/LEL	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>15</b>

The Department will receive funding for 15 positions in the FY 2009 approved budget. New positions added for FY 2009 include 10 through the COPS Universal Hiring Award and one through the Juvenile Justice Delinquency Prevention Program.

**POLICE DEPARTMENT - 50**

**GRANTS**

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<b><i>Bureau of Support Services</i></b>						
Alcohol/Drug Highway Safety Program	\$ 180,591	\$ -	\$ -	\$ -	-	0.0%
Alcohol Tobacco & Firearms Arson & Explosives Task Force	-	5,000	-	5,000	-	0.0%
Alcohol Tobacco & Firearms Regional Area Gang Enforcement (RAGE) Task Force	36,980	70,000	70,000	70,000	-	0.0%
Alcohol Tobacco & Firearms Violent Crime Task Force	9,912	10,000	15,000	10,000	-	0.0%
Anti Drug Initiative	-	50,000	-	-	(50,000)	-100.0%
Buffer Zone Protection Program FFY05	151,368	-	-	-	-	0.0%
Buffer Zone Protection Program FFY06	-	-	179,600	-	-	0.0%
Buffer Zone Protection Program FFY07	-	190,000	190,000	-	(190,000)	-100.0%
Buffer Zone Protection Program FFY08	-	-	-	190,000	190,000	100.0%
Bulletproof Vest Partnership	-	25,000	25,000	25,000	-	0.0%
Commercial Vehicle Inspection Program	19,118	25,000	25,000	25,000	-	0.0%
Congressional Appropriation	-	500,000	-	500,000	-	0.0%
COPS Technology Program	-	-	99,200	2,876,000	2,876,000	0.0%
COPS Universal Hiring Program	-	-	-	1,056,400	1,056,400	0.0%
Cross Border Task Force	-	63,500	-	63,500	-	0.0%
CSAFE	28,339	83,300	68,800	70,000	(13,300)	-16.0%
DNA Backlog Reduction	1,776	15,400	19,100	25,000	9,600	62.3%
FBI Joint Terrorism Task Force	4,381	32,000	32,000	40,000	8,000	25.0%
FBI Safe Street Task Foc.	12,076	15,000	44,300	44,300	29,300	195.3%
Justice Assistance Grant - 2005 (Formerly LLEBG #10)	57,487	-	-	-	-	0.0%
Justice Assistance Grant - 2006	142,178	-	327,200	-	-	0.0%
Justice Assistance Grant - 2007	-	469,400	782,000	-	(469,400)	-100.0%
Justice Assistance Grant - 2008	-	-	-	782,000	782,000	100.0%
Law Enforcement Technology 2008	-	-	478,300	478,300	478,300	100.0%
Law Enforcement Technology 2009	-	-	-	956,500	956,500	100.0%
Maryland Regional Gang Initiative	-	-	363,100	-	-	0.0%
Recoveries (Office of Youth Strategies and Programs)	-	-	(363,100)	-	-	0.0%
Metro Area Fraud	15,939	30,000	30,000	30,000	-	0.0%
Metropolitan Area Task Force (DEA)	47,708	77,000	77,000	77,000	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction FY06	-	-	92,800	-	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction FY07	-	92,800	215,800	-	(92,800)	-100.0%
NIJ Forensic Casework DNA Backlog Reduction FY08	-	-	-	428,100	428,100	100.0%
NIJ Forensic DNA Capacity Enhancement FY06	-	-	169,700	-	-	0.0%
NIJ Forensic DNA Capacity Enhancement FY07	-	169,700	-	-	(169,700)	-100.0%
Office of Juvenile Justice Delinquency Prevention (OJJDP)	-	-	-	198,600	198,600	0.0%
Organized Crime Drug Enforcement Task Force (OCDETF)	7,754	40,000	60,000	60,000	20,000	50.0%
R.A.F.I.S. Backlog Reduction	-	18,500	-	18,500	-	0.0%
School Bus Safety	14,353	25,000	20,000	25,000	-	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	98,860	190,600	106,000	219,000	28,400	14.9%
U.S. Customs/HIDTA/Money Laundering	-	9,000	-	9,000	-	0.0%
U.S. Customs Task Force	11,292	15,000	15,000	15,000	-	0.0%
Vehicle Theft Prevention	365,671	364,800	357,200	355,000	(9,800)	-2.7%
Victims of Crime/Victim Services Administrative Support Grant	15,062	16,000	16,000	-	(16,000)	-100.0%
Victims Services Outreach Grant	-	70,000	-	-	(70,000)	-100.0%
Violent Crime Control & Prevention	2,341,858	2,429,500	2,341,900	2,429,500	-	0.0%
Unanticipated Grants	-	447,000	447,000	447,000	-	0.0%
<b>Sub-Total</b>	<b>\$ 3,562,703</b>	<b>\$ 5,548,500</b>	<b>\$ 6,303,900</b>	<b>\$ 11,528,700</b>	<b>\$ 5,980,200</b>	<b>107.8%</b>
<b>General Fund Contribution (Cash Match)</b>	<b>\$ 2,000</b>	<b>\$ 69,000</b>	<b>\$ 69,000</b>	<b>\$ 53,000</b>	<b>\$ (16,000)</b>	<b>-23.2%</b>
<b>TOTAL</b>	<b>\$ 3,564,703</b>	<b>\$ 5,617,500</b>	<b>\$ 6,372,900</b>	<b>\$ 11,581,700</b>	<b>\$ 5,964,200</b>	<b>106.2%</b>

**ALCOHOL TOBACCO AND FIREARMS (ATF) EXPLOSIVES TASK FORCE -- \$5,000**

Overtime reimbursement for the Department's participation on the ATFs multi-jurisdictional task force investigating arson crimes as well as other crimes associated with the illegal use of explosives.

**ATF REGIONAL AREA GANG ENFORCEMENT (RAGE) -- \$70,000**

Overtime reimbursement for the Department's participation on the ATF's Regional Area Gang Enforcement Task Force. The task force conducts investigations to identify and target groups that perpetuate violent crime.

**ATF VIOLENT CRIME TASK FORCE -- \$10,000**

Overtime reimbursement for the Department's participation in the ATF's Violent Crime Task Force.

**BUFFER ZONE PROTECTION PROGRAM FEDERAL FISCAL YEAR 2008 -- \$190,000**

This award will assist in purchasing equipment and exercise planning activities to protect, secure and reduce vulnerabilities of identified critical infrastructure and key resource sites.

**BULLETPROOF VEST PARTNERSHIP -- \$25,000**

The Bureau of Justice Assistance of the U.S. Department of Justice will provide a grant to reimburse public safety agencies for part of the cost of purchasing bulletproof vests.

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

Overtime reimbursement from the State Highway Administration to support efforts to significantly improve commercial vehicle and highway safety in general.

**CONGRESSIONAL APPROPRIATION -- \$500,000**

This grant represents anticipated annual Federal appropriations awards.

**COPS TECHNOLOGY PROGRAM -- \$2,876,000**

This award will assist the department in analyzing and reducing firearm related criminal activities through the use of innovative digital technology.

**COPS UNIVERSAL HIRING PROGRAM - \$1,056,400**

This award provides partial funding for 10 sworn officers.

**CROSS-BORDER TASK FORCE -- \$63,500**

Overtime reimbursement for the Department's participation on the Drug Enforcement Administration (DEA) Cross Border Task Force. This task force conducts operations designed to disrupt organized trafficking of narcotics across jurisdictional boundaries.

**C-SAFE (formerly HotSpots) -- \$70,000**

Awarded through the Maryland Governor's Office of Crime Control and Prevention, this grant supports the cost of crime prevention and community improvement efforts made by community based organizations and municipal entities.

**DNA BACKLOG REDUCTION -- \$25,000**

This grant will be used to reimburse overtime worked by the DNA lab personnel for screening evidence, technically reviewing commercial data, verifying data, processing paperwork and uploading genetic profiles into the Combined DNA Index System (CODIS).

**FEDERAL BUREAU OF INVESTIGATION (FBI) JOINT TERRORISM TASK FORCE -- \$40,000**

Funds will be used to investigate terrorist organizations.

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**FBI SAFE STREET TASK FORCE -- \$44,300**

Overtime reimbursement for the Department's participation in the FBI task force responsible for the identification, investigation and prosecution of gangs and organizations that use violence as a means of establishing and promoting criminal enterprises.

**JUSTICE ASSISTANCE GRANT 2008 -- \$782,000**

The U.S. Department of Justice (DOJ), 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.

**LAW ENFORCEMENT TECHNOLOGY FY 2008/FY 2009 -- \$1,434,800**

This grant provides funds for the Department's E-Citation Initiative, which eliminates the need for paper citations and witness forms; thereby improving efficiency, productivity and officer safety.

**METRO AREA TASK FORCE -- \$30,000**

Overtime reimbursement initiative with the Secret Service for law enforcement activities associated with the detection, investigation, and prosecution of financial crimes against the U.S. government.

**METROPOLITAN AREA TASK FORCE (DEA) -- \$77,000**

This program uses task force members to disrupt illicit drug trade in the metropolitan area through the gathering and reporting of intelligence data relating to narcotics. Seized assets are divided among the jurisdictions through federal asset forfeiture sharing process. The Drug Enforcement Administration provides funding.

**NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION FY 2008 INITIATIVE GRANT -- \$428,100**

Funds the DOJ initiative to improve DNA laboratory infrastructure and analysis capacity.

**OFFICE OF JUVENILE JUSTICE DELINQUENCY PREVENTION (OJJDP) -- \$198,600**

This award provides funding for a Gang Prevention Coordinator to facilitate the department's Anti-Gang initiatives.

**ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE (OCDETF) -- \$60,000**

This program attempts to disrupt the illegal drug trade in the metropolitan area by targeting the organized crime level.

**RAFIS BACKLOG REDUCTION -- \$18,500**

Overtime reimbursement for the Department's participation in the Paul Coverdell Forensic Sciences Improvement Grants Program (PCFSIGP). Staff overtime funding is provided to address the backlog of latent fingerprint identifications and ten-print cards.

**SCHOOL BUS SAFETY ENFORCEMENT -- \$25,000**

The purpose of this program is to conduct enforcement on motorists not complying with school bus safety laws.

**SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$219,000**

Supports Department's compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders.

**US CUSTOMS/HIDTA/MONEY LAUNDERING -- \$9,000**

Overtime reimbursement for the investigation of money laundering by drug dealers, organizations and gangs.

**U.S. CUSTOMS TASK FORCE -- \$15,000**

Grant funds will support costs associated with assisting U.S. Customs with investigations.

**VEHICLE THEFT PREVENTION -- \$355,000**

This award provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative programs.

**VIOLENT CRIME CONTROL AND PREVENTION -- \$2,429,500**

This award 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.

**UNANTICIPATED GRANTS -- \$447,000**

This is an appropriation for grant awards not anticipated in the budget. It allows for the quick start-up of small grants that may be necessary to avoid the potential loss of grant funds.