

POLICE DEPARTMENT – 50

MISSION AND SERVICES

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

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy
- Working for a clean environment
- Working for sound county management

The agency is responsible for -

| Services | Customers | Impact on Customers |
|---|--|--|
| <ul style="list-style-type: none"> ▪ Patrol, including responding to calls for service ▪ Emergency police response ▪ Investigative services, including identifying and apprehending persons suspected of criminal acts | <ul style="list-style-type: none"> ▪ County citizens ▪ County residents ▪ County visitors | <ul style="list-style-type: none"> ▪ Protect lives and property |

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Police Department is \$277.1 million, an increase of \$6,467,900 or 2.4% over the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 approved general fund budget for the Police Department is \$253.3 million, a decrease of \$3,283,100 or 1.3% under the FY 2009 approved budget.

Where the Money Goes –

| | |
|--|----------------------|
| FY 2009 APPROVED BUDGET | \$256,625,700 |
| Ten day furlough for employees (including fringe benefits) | (\$6,598,900) |
| Reduction in force savings | (\$534,700) |
| Fringe benefits rate change from 44.38% to 45.77% | \$1,630,300 |
| Decrease in recoveries to reflect cost reductions | \$1,044,400 |
| New classes to replace officers anticipated to vacate the department | \$5,627,900 |
| Reductions in number of weapons and amount of ammunition purchased | (\$211,000) |
| Training costs | (\$94,600) |
| Support for gas and oil use | \$1,855,300 |
| Office supply costs | (\$575,800) |
| Other cost savings | (\$904,500) |
| Reduction in overtime | (\$1,600,900) |
| FY 2009 cost of living, merit and salary adjustments (including fringe benefits) | \$5,160,600 |
| Victims of Crime Control grant funding for general fund expenditures | (\$1,688,700) |
| Police Officer promotions | \$1,310,700 |
| Anticipated vacancy savings (including fringe benefits) | (\$7,703,200) |
| FY 2010 APPROVED BUDGET | \$253,342,600 |

GRANT FUNDS

The FY 2010 approved grant budget for the Police Department is \$21.8 million, an increase of \$10,251,000 or 88.9% over the FY 2009 approved budget. Major changes in the FY 2010 approved budget include:

- COPS Hiring Recovery Program.
- Enhancing forensic and crime scene investigations.
- Hiring of civilian staff in law enforcement agencies.
- Improving resources and services for victims of crime.
- Maryland Cease Fire Council-Gun Violence reduction.

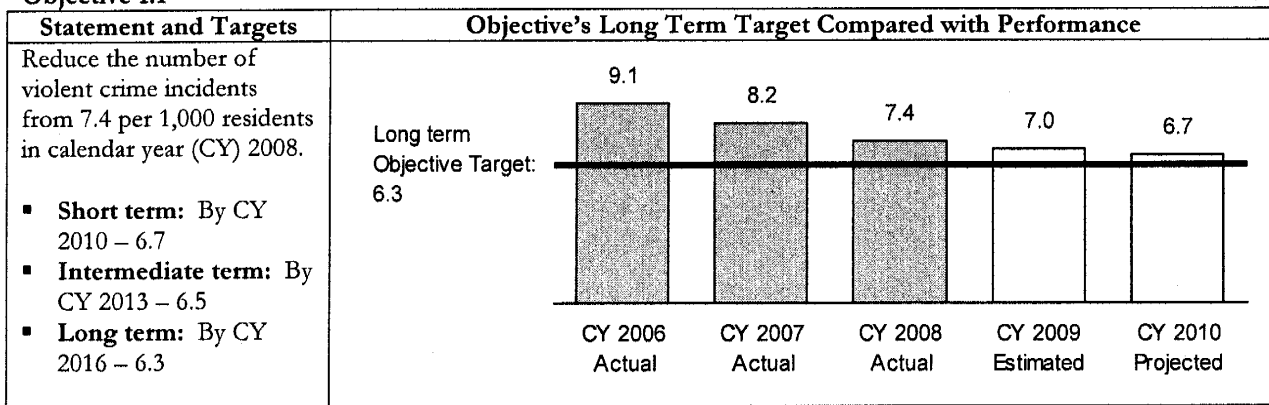
SPECIAL REVENUE FUNDS

The FY 2010 approved Drug Enforcement and Education Fund (SR51) is \$2 million, a decrease of 20% under the FY 2009 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 —To provide uniform patrol services to the County’s citizens, residents and visitors in order to mitigate crime.

Objective 1.1 -



Performance Measures -

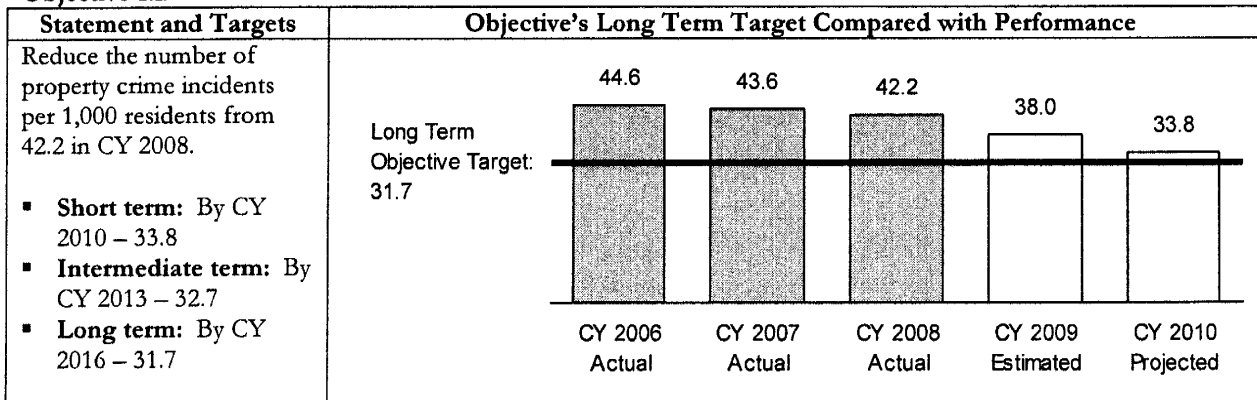
| Measure Name | Measure Category | CY 2006 Actual | CY 2007 Actual | CY 2008 Actual | CY 2009 Estimated | CY 2010 Projected |
|---|------------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of officers assigned to patrol squads in district stations | Input | | 1,001 | 1,040 | 1,050 | 1,050 |
| Number of calls for service for violent crime | Output | 7,618 | 7,047 | 6,391 | 6,070 | 5,810 |
| Number of patrol officers per 1,000 population | Output | | 1.2 | 1.2 | 1.2 | 1.2 |
| Average number of violent crime calls per patrol officer | Efficiency | | 7.0 | 6.1 | 5.8 | 5.5 |
| Average response time for priority calls | Quality | 5.6 min. | 5.2 min. | 5.1 min. | 5.1 min. | 4.6 min. |
| Number of violent crimes per 1,000 population | Outcome | 9.1 | 8.2 | 7.4 | 7.0 | 6.7 |

Performance Measures Explanation – Violent crime includes homicides, rapes, robberies, carjacking and assaults. Data is reported on a calendar year basis to correspond with the FBI’s Uniform Crime Reporting standards. Please note, violent crime numbers for CY 2008 are estimated. Please note, the number of officers assigned to stations is part of, but not all inclusive of the authorized count. In some cases CY 2006 data is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 1.11** – Partner with county, municipal, State and Federal law enforcement agencies
- **Strategy 1.12** – Hold statistical review meetings with all law enforcement partners to discuss how to achieve and improve toward the agency’s objective
- **Strategy 1.13** – Concentrate police and probation resources on the most violent offenders who are highly likely to commit future violent crimes
- **Strategy 1.14** – 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 -



Performance Measures –

| Measure Name | Measure Category | CY 2006 Actual | CY 2007 Actual | CY 2008 Actual | CY 2009 Estimated | CY 2010 Projected |
|---|------------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of officers assigned to patrol squads in district stations | Input | | 1,001 | 1,040 | 1,050 | 1,050 |
| Number of documented property crimes | Output | 37,505 | 37,420 | 36,457 | 33,000 | 30,000 |
| Average number of property crimes per patrol division officer | Efficiency | | 37.4 | 35.1 | 31.4 | 28.6 |
| Average response time for non-priority calls | Quality | 5.5 min. | 5.3 min. | 5.3 min. | 5.3 min. | 5.3 min. |
| Number of bureau patrol officers per 1,000 population | Quality | | 1.2 | 1.2 | 1.2 | 1.2 |
| Number of documented property crimes per 1,000 population | Outcome | 44.6 | 43.6 | 42.2 | 38.0 | 33.8 |
| Number of stolen vehicles (by fiscal year) | Outcome | 11,380 | 10,385 | 8,673 | 8,200 | 7,700 |
| Number of stolen vehicles per 1,000 population (by fiscal year) | Outcome | 13.5 | 12.1 | 10.0 | 9.4 | 8.9 |

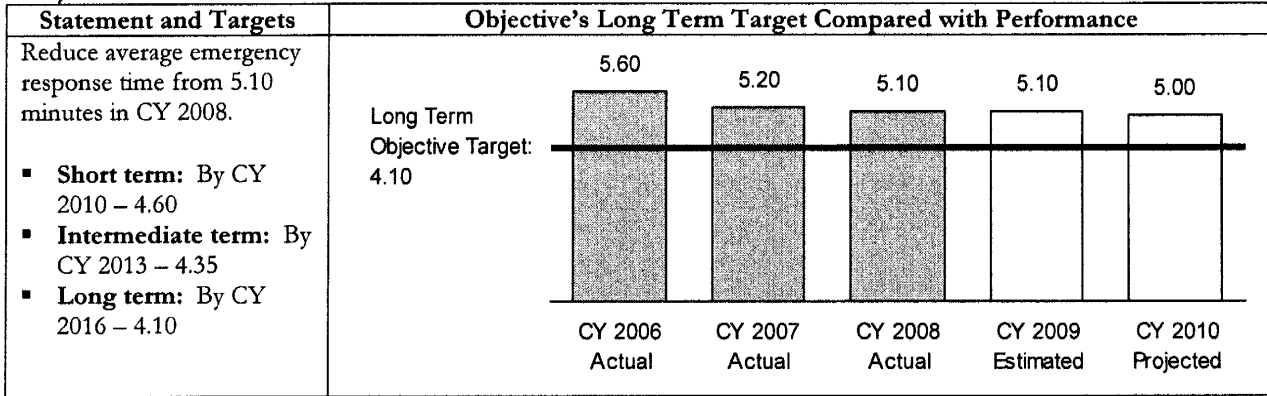
Performance Measures Explanation - Property crime includes burglary, larceny, theft and stolen vehicles. There has been a steady reduction in property crime since 2004. Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting (UCR) standards. Please note, the number of officers assigned to stations is part of, but not all inclusive of the authorized count. Please note, property crime numbers for CY 2008 are estimated. In some cases CY 2006 data is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 1.21** – Partner with county, municipal, State and Federal law enforcement agencies
- **Strategy 1.22** – Hold statistical review meetings with all law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.23** – Share crime prevention information with citizens, residents and visitors through public information

GOAL 2 - To provide emergency police response services to the County's citizens, residents and visitors in order to improve response times.

Objective 2.1 -



Performance Measures –

| Measure Name | Measure Category | CY 2006 Actual | CY 2007 Actual | CY 2008 Actual | CY 2009 Estimated | CY 2010 Projected |
|---|------------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of officers assigned to patrol squads in district stations | Input | | 1,001 | 1,040 | 1,050 | 1,050 |
| Number of calls for service | Output | 604,189 | 655,994 | 700,000 | 750,000 | 735,000 |
| Average number of calls for service per district station officer | Efficiency | | 655.3 | 673.1 | 714.3 | 700.0 |
| Average response time for priority calls for service (in mins) | Outcome | 5.6 | 5.2 | 5.1 | 5.1 | 5.0 |

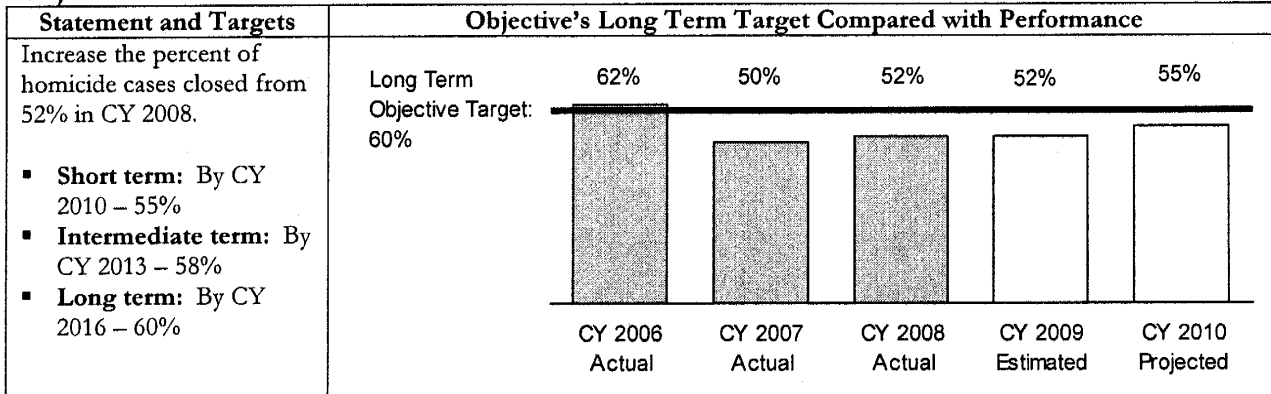
Performance Measures Explanation - Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Priority calls for service include all life threatening calls, major incidents in progress, those that have just occurred or incidents where a suspect may still 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. The department has reduced its average response time for priority calls from 5.6 minutes in CY 2006 to 5.1 minutes in CY 2008 while the number of calls for service has increased. Please note, the number of officers assigned to stations is part of, but not all inclusive of the authorized count. Data is reported on a calendar year basis; the numbers for CY 2008 are estimated. In some cases, CY 2006 data is unavailable.

Strategy to Accomplish the Objective –

- **Strategy 2.11 –** Have one patrol officer available for every 700 annual calls for service

GOAL 3 - To provide investigative services to the County's citizens, residents and visitors in order to improve case closures.

Objective 3.1 -



Performance Measures –

| Measure Name | Measure Category | CY 2006 Actual | CY 2007 Actual | CY 2008 Actual | CY 2009 Estimated | CY 2010 Projected |
|---|------------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of homicide investigators | Input | | 25 | 30 | 30 | 30 |
| Number of homicide cases | Output | 134 | 141 | 120 | 100 | 90 |
| Average number of homicide cases per investigator | Efficiency | | 5.6 | 4.0 | 3.3 | 3.0 |
| Perecent of homicide trials resulting in a conviction | Quality | | | 90% | 95% | 95% |
| Percent of homicide cases closed | Outcome | 62% | 50% | 52% | 52% | 55% |

Performance Measures Explanation - Data is reported on a calendar year basis; the numbers for 2008 are estimated. In some cases CY 2006 and CY 2007 data is unavailable.

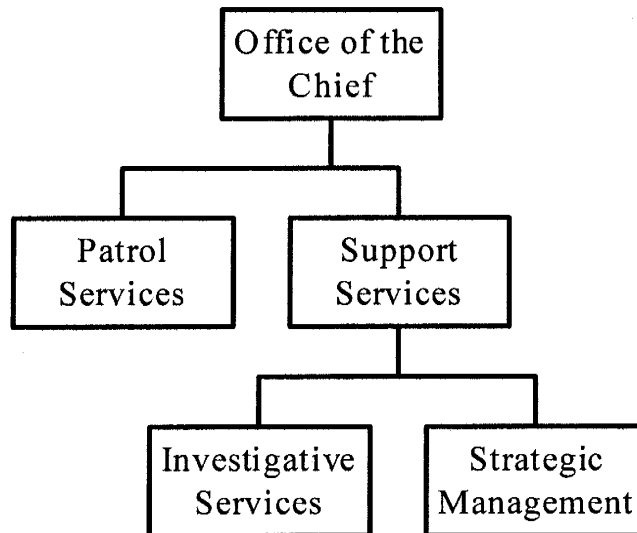
Strategies to Accomplish the Objective –

- **Strategy 3.11** – Train officers in homicide investigative techniques
- **Strategy 3.12** – Utilize video surveillance and gunshot detection technology

FY 2009 KEY ACCOMPLISHMENTS

- Continued a county wide reduction in violent and property crimes.
- Initiated CountyStat meetings as a performance management tool for county, municipal, State and Federal law enforcement partners to share crime data and improve performance.
- Implemented the Violence Prevention Initiative (VPI) in partnership with the Division of Parole and Probation and the Governor's Office of Crime Control and Prevention.
- Enhanced the partnership with the Bureau of Alcohol, Tobacco and Firearms (ATF) with a renewed commitment to the Federal EXILE program.

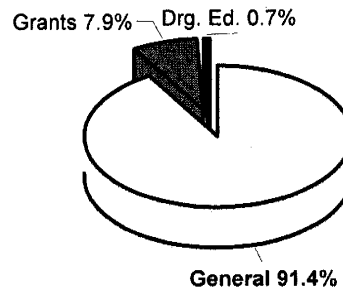
ORGANIZATIONAL CHART



| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| TOTAL EXPENDITURES | \$ 247,453,730 | \$ 270,654,400 | \$ 261,105,300 | \$ 277,122,300 | 2.4% |
| EXPENDITURE DETAIL | | | | | |
| Office Of The Chief | 33,934,356 | 32,640,800 | 32,290,800 | 33,083,000 | 1.4% |
| Patrol Services | 138,824,533 | 167,666,200 | 168,360,400 | 164,964,600 | -1.6% |
| Investigative Services Bureau | 40,000,210 | 41,781,700 | 37,568,900 | 40,908,200 | -2.1% |
| Strategic Management Bureau | 31,591,361 | 17,137,000 | 15,319,000 | 15,942,400 | -7% |
| Grants | 3,408,956 | 11,528,700 | 6,566,200 | 21,779,700 | 88.9% |
| Drug Enforcement And Education | 567 | 2,500,000 | 1,500,000 | 2,000,000 | -20% |
| Recoveries | (306,253) | (2,600,000) | (500,000) | (1,555,600) | -40.2% |
| TOTAL | \$ 247,453,730 | \$ 270,654,400 | \$ 261,105,300 | \$ 277,122,300 | 2.4% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 244,044,207 | \$ 256,625,700 | \$ 253,039,100 | \$ 253,342,600 | -1.3% |
| Other County Operating Funds: | | | | | |
| Grants | 3,408,956 | 11,528,700 | 6,566,200 | 21,779,700 | 88.9% |
| Drug Enforcement And Education | 567 | 2,500,000 | 1,500,000 | 2,000,000 | -20% |
| TOTAL | \$ 247,453,730 | \$ 270,654,400 | \$ 261,105,300 | \$ 277,122,300 | 2.4% |

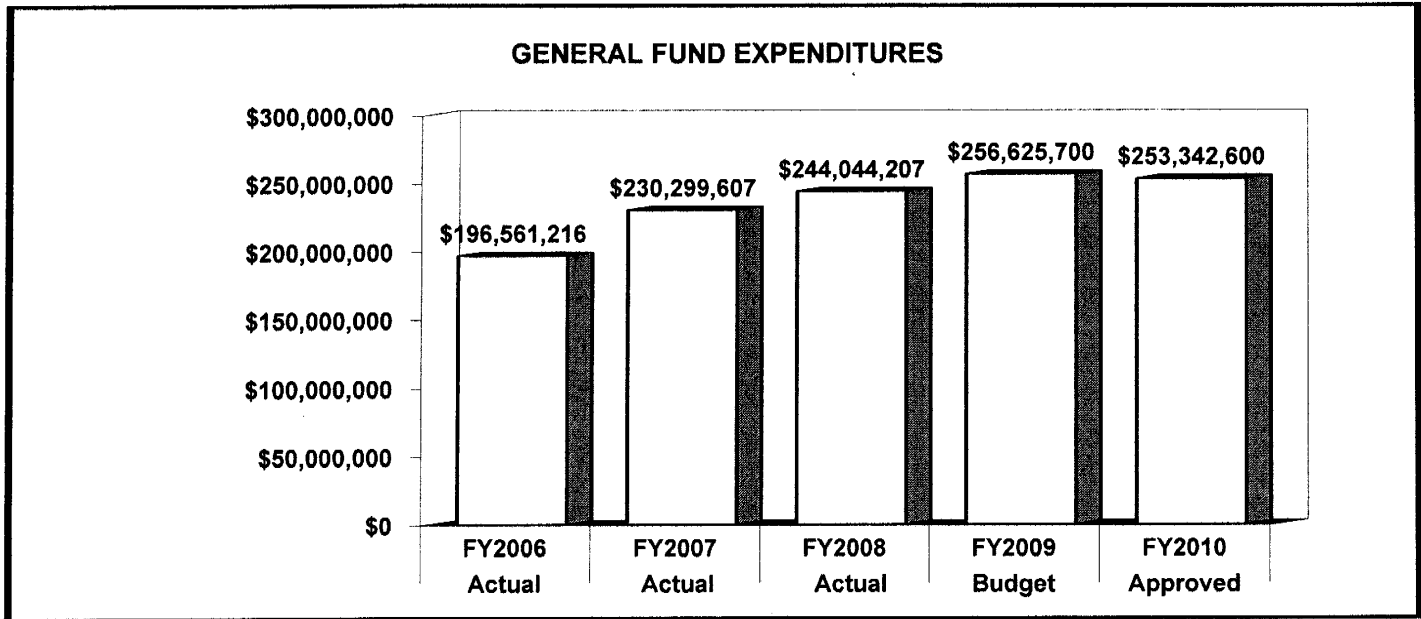
FY2010 SOURCES OF FUNDS

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.

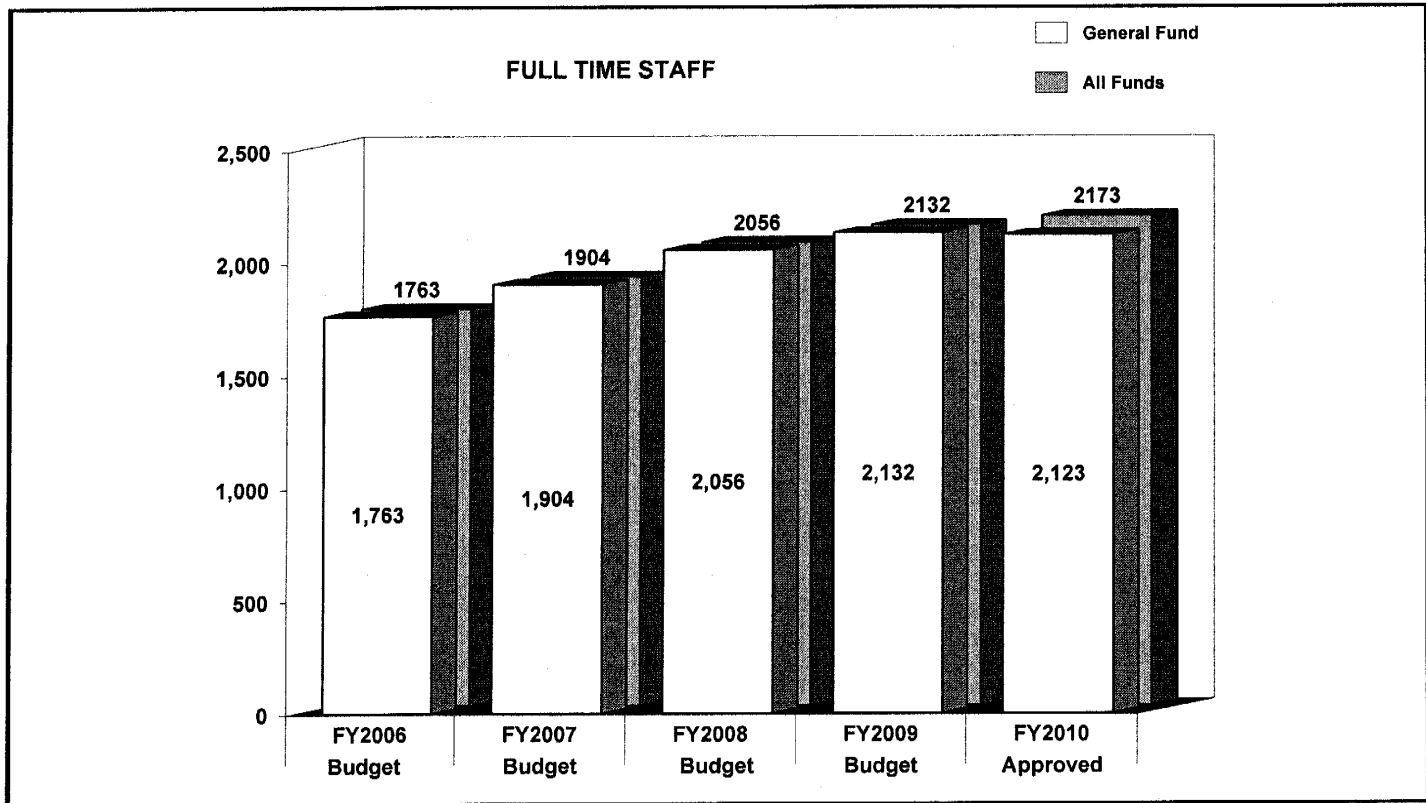


| | FY2008 BUDGET | FY2009 BUDGET | FY2010 APPROVED | CHANGE FY09-FY10 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 346 | 346 | 337 | (9) |
| Full Time - Sworn | 1,710 | 1,786 | 1,786 | 0 |
| Part Time | 165 | 165 | 165 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 0 | 0 | 0 | 0 |
| Full Time - Sworn | 0 | 0 | 50 | 50 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 10 | 15 | 48 | 33 |
| TOTAL | | | | |
| Full Time - Civilian | 346 | 346 | 337 | (9) |
| Full Time - Sworn | 1,710 | 1,786 | 1,836 | 50 |
| Part Time | 165 | 165 | 165 | 0 |
| Limited Term | 10 | 15 | 48 | 33 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|---|--------------|--------------|-----------------|
| SWORN | | | |
| 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 | 50 |
| CIVILIAN | | | |
| Managers | 11 | 0 | 2 |
| Professional and Technical | 56 | 1 | 15 |
| Chemists/Lab Assistants | 12 | 0 | 4 |
| Crossing Guards | 3 | 153 | 0 |
| Evidence Technicians | 15 | 0 | 6 |
| Fingerprint Specialists, Technicians and Assistants | 6 | 0 | 6 |
| Firarms Examiners | 4 | 0 | 2 |
| Public Safety Aides | 39 | 0 | 0 |
| Station Clerks | 50 | 0 | 10 |
| Administrative Support | 110 | 1 | 3 |
| Dispatchers and Dispatch Aides (Teletype Unit) | 23 | 0 | 0 |
| Police Cadets | 8 | 10 | 0 |
| TOTAL | 2,123 | 165 | 98 |



The agency's actual General Fund expenditures increased 24.2% from FY 2006 to FY 2008. This increase was mainly driven by staffing, overtime, and other compensation increases. The FY 2010 approved budget is 1.3% less than the FY 2009 approved budget.



The agency's authorized staffing complement increased by 369 positions from FY 2006 to FY 2009. This change is primarily driven by additional sworn personnel (police officers). The FY 2010 staffing complement will decrease by 9 positions due to reductions in staff.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 147,197,060 | \$ 158,453,600 | \$ 155,133,500 | \$ 153,893,100 | -2.9% |
| Fringe Benefits | 67,355,603 | 70,337,400 | 70,063,500 | 70,474,900 | 0.2% |
| Operating Expenses | 28,869,758 | 29,980,700 | 27,988,700 | 30,287,200 | 1% |
| Capital Outlay | 928,039 | 454,000 | 353,400 | 243,000 | -46.5% |
| | \$ 244,350,460 | \$ 259,225,700 | \$ 253,539,100 | \$ 254,898,200 | -1.7% |
| Recoveries | (306,253) | (2,600,000) | (500,000) | (1,555,600) | -40.2% |
| TOTAL | \$ 244,044,207 | \$ 256,625,700 | \$ 253,039,100 | \$ 253,342,600 | -1.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 346 | - | 337 | -2.6% |
| Full Time - Sworn | - | 1,786 | - | 1,786 | 0% |
| Part Time | - | 165 | - | 165 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

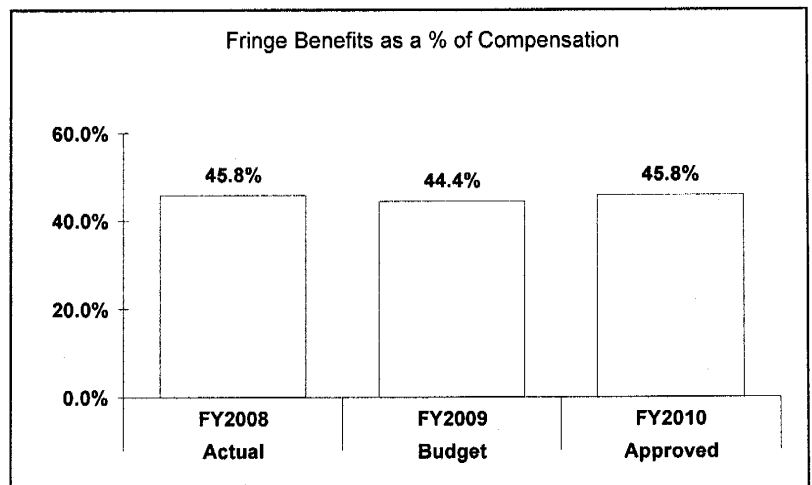
In FY 2010, compensation will decrease by 2.9%, while fringe benefits increase slightly.

In FY 2010, operating expenses will increase by 1%.

Capital outlay expenses decrease by 46.5%, due to reduced need.

Recoveries will decrease by 40.2% to reflect cost reductions.

| MAJOR OPERATING EXPENDITURES | |
|-------------------------------------|--------------|
| FY2010 | |
| Vehicle and Heavy Equip Main. | \$ 7,400,800 |
| Vehicle-Gas and Oil | \$ 6,300,800 |
| Office Automation | \$ 4,964,600 |
| Operating Equipment-Non-Capital | \$ 2,278,200 |
| Operating and Office Supplies | \$ 2,198,300 |



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 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 2010, compensation decreases by 12.5%, while fringe benefits increase slightly.

In FY 2010, operating expenditures increase by 5.3%, due to vehicle maintenance costs.

In FY 2010, recoveries decrease by 40.2% to align with actual expenditures.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 8,725,850 | \$ 6,571,300 | \$ 6,115,700 | \$ 5,746,900 | -12.5% |
| Fringe Benefits | 2,506,912 | 2,355,800 | 2,715,300 | 2,369,100 | 0.6% |
| Operating Expenses | 22,701,594 | 23,713,700 | 23,459,800 | 24,967,000 | 5.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 33,934,356 | \$ 32,640,800 | \$ 32,290,800 | \$ 33,083,000 | 1.4% |
| Recoveries | (220,248) | (2,600,000) | (500,000) | (1,555,600) | -40.2% |
| TOTAL | \$ 33,714,108 | \$ 30,040,800 | \$ 31,790,800 | \$ 31,527,400 | 4.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 68 | - | 66 | -2.9% |
| 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 consist 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 2010, compensation decreases by 3.1%, while fringe benefits increase by 2.8%.

In FY 2010, operating expenditures decrease by 28.8% due to reductions in training and administrative contracts.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 91,481,741 | \$ 115,556,300 | \$ 115,020,100 | \$ 111,917,400 | -3.1% |
| Fringe Benefits | 45,479,496 | 50,459,300 | 52,264,200 | 51,872,000 | 2.8% |
| Operating Expenses | 1,815,309 | 1,650,600 | 1,076,100 | 1,175,200 | -28.8% |
| Capital Outlay | 47,987 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 138,824,533 | \$ 167,666,200 | \$ 168,360,400 | \$ 164,964,600 | -1.6% |
| Recoveries | (38,506) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 138,786,027 | \$ 167,666,200 | \$ 168,360,400 | \$ 164,964,600 | -1.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 100 | - | 97 | -3% |
| Full Time - Sworn | - | 1,508 | - | 1,508 | 0% |
| Part Time | - | 163 | - | 163 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

INVESTIGATIVE SERVICES BUREAU - 03

The Investigative Services Bureau has the primary responsibility of investigating serious criminal violations of law and detecting 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 2010, compensation increases by 1%. Fringe benefits decrease by 6.1%.

In FY 2010, operating expenditures decrease by 9.5%, driven by reductions in supplies and equipment repairs.

In FY 2010, capital outlay expenditures decrease with a reduction in weapons.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 26,742,769 | \$ 26,074,600 | \$ 24,491,100 | \$ 26,340,600 | 1% |
| Fringe Benefits | 10,178,559 | 12,800,500 | 10,874,100 | 12,025,700 | -6.1% |
| Operating Expenses | 2,702,998 | 2,808,200 | 2,190,300 | 2,541,900 | -9.5% |
| Capital Outlay | 375,884 | 98,400 | 13,400 | 0 | -100% |
| Sub-Total | \$ 40,000,210 | \$ 41,781,700 | \$ 37,568,900 | \$ 40,908,200 | -2.1% |
| Recoveries | (47,499) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 39,952,711 | \$ 41,781,700 | \$ 37,568,900 | \$ 40,908,200 | -2.1% |
| STAFF | | | | | |
| 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 2010, compensation and fringe benefits decrease by 3.5% and 10.9% respectively with reductions in staff.

In FY 2010, operating expenditures decrease by 11.3%

In FY 2010, capital outlay expenditures decrease by 31.7% with a reduction in funding for ammunition.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 20,246,700 | \$ 10,251,400 | \$ 9,506,600 | \$ 9,888,200 | -3.5% |
| Fringe Benefits | 9,190,636 | 4,721,800 | 4,209,900 | 4,208,100 | -10.9% |
| Operating Expenses | 1,649,857 | 1,808,200 | 1,262,500 | 1,603,100 | -11.3% |
| Capital Outlay | 504,168 | 355,600 | 340,000 | 243,000 | -31.7% |
| Sub-Total | \$ 31,591,361 | \$ 17,137,000 | \$ 15,319,000 | \$ 15,942,400 | -7% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 31,591,361 | \$ 17,137,000 | \$ 15,319,000 | \$ 15,942,400 | -7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 41 | - | 37 | -9.8% |
| 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 2010, expenses will decrease by \$500,000, or 20% under the FY 2009 approved budget.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 567 | 2,500,000 | 1,500,000 | 2,000,000 | -20% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 567 | \$ 2,500,000 | \$ 1,500,000 | \$ 2,000,000 | -20% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 567 | \$ 2,500,000 | \$ 1,500,000 | \$ 2,000,000 | -20% |

Drug Enforcement and Education Fund - SR51

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 APPROVED | CHANGE FY09-FY10 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| BEGINNING FUND BALANCE | \$ 4,866,750 | \$ 4,191,750 | \$ 6,961,225 | \$ 7,486,225 | 78.6% |
| REVENUES | | | | | |
| Fines and Forfeitures | \$ 1,786,036 | \$ 1,800,000 | \$ 1,800,000 | \$ 1,800,000 | 0% |
| Interest and Dividends | 242,327 | 200,000 | 225,000 | 200,000 | 0% |
| Sale of Property | 66,679 | 0 | 0 | 0 | 0% |
| Appropriated Fund Balance | 0 | 0 | 0 | 0 | 0% |
| Appropriated Fund Balance | 0 | 500,000 | 0 | 0 | -100% |
| TOTAL REVENUES | \$ 2,095,042 | \$ 2,500,000 | \$ 2,025,000 | \$ 2,000,000 | -20% |
| EXPENDITURES | | | | | |
| Operating Expenses | \$ 567 | \$ 2,500,000 | \$ 1,500,000 | \$ 2,000,000 | -20% |
| TOTAL EXPENDITURES | \$ 567 | \$ 2,500,000 | \$ 1,500,000 | \$ 2,000,000 | -20% |
| EXCESS OF REVENUES OVER EXPENDITURES | \$ 2,094,475 | \$ 0 | \$ 525,000 | \$ 0 | 0% |
| OTHER ADJUSTMENTS | \$ 0 | \$ (500,000) | \$ 0 | \$ 0 | -100% |
| ENDING FUND BALANCE | \$ 6,961,225 | \$ 3,691,750 | \$ 7,486,225 | \$ 7,486,225 | 102.8% |

| | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 ESTIMATED | FY 2010 APPROVED | CHANGE FY09-FY10 |
|----------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,880,455 | \$ 5,590,000 | \$ 3,607,700 | \$ 10,364,600 | 85.4% |
| Fringe Benefits | 410,209 | 473,800 | 560,100 | 3,190,100 | 573.3% |
| Operating Expenses | 338,292 | 2,467,100 | 1,341,400 | 5,533,400 | 124.3% |
| Capital Outlay | - | 3,050,800 | 1,057,000 | 2,744,600 | -10.0% |
| SUB TOTAL | \$ 3,408,956 | \$ 11,581,700 | \$ 6,566,200 | \$ 21,832,700 | 88.5% |
| TOTAL GRANTS | \$ 3,408,956 | \$ 11,581,700 | \$ 6,566,200 | \$ 21,832,700 | 88.5% |

In FY 2010, approved grant funding is 21.8 million, an increase of 88.5% over the approved FY 2009 budget. New awards for FY 2010 include the COPS Hiring Recovery Program, The Enhancing Forensic & Crime Scene Investigations, Hiring of Civilian Staff in Law Enforcement, Improving Resources & Services for Victims of Crime, Justice Assistance, and Maryland Cease Fire Council-Gun Violence Reduction award.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2009 | | | FY 2010 | | |
|---|----------|----------|-----------|-----------|----------|-----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| COPS Universal Hiring Program | 0 | 0 | 10 | 0 | 0 | 0 |
| COPS Hiring Recovery Program | 0 | 0 | 0 | 50 | 0 | 0 |
| CSAFE - Formally HotSpots | 0 | 0 | 1 | 0 | 0 | 1 |
| Enhancing Forensic & Crime Scene Investigations | 0 | 0 | 0 | 0 | 0 | 24 |
| Hiring of Civilian Staff in Law Enforcement Agencies | 0 | 0 | 0 | 0 | 0 | 15 |
| Improving Resources & Services for Victims of Crimes | 0 | 0 | 0 | 0 | 0 | 3 |
| Juvenile Justice Delinquency (OJDP) | 0 | 0 | 1 | 0 | 0 | 0 |
| NIJ DNA Backlog Reduction | 0 | 0 | 0 | 0 | 0 | 2 |
| SOCEM Initiative | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Theft Prevention | 0 | 0 | 3 | 0 | 0 | 3 |
| Victim Services Administrative Support Grant | 0 | 0 | 0 | 0 | 0 | 0 |
| Victim Services Outreach Grant | 0 | 0 | 0 | 0 | 0 | 0 |
| Alcohol & Drug Highway Safety | 0 | 0 | 0 | 0 | 0 | 0 |
| Alcohol & Drug Highway Safety/LEL | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 15 | 50 | 0 | 48 |

In FY 2010, funding is provided for 98 positions.

POLICE DEPARTMENT - 50

GRANTS

| GRANTS BY DIVISION | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 ESTIMATED | FY 2010 APPROVED | \$ CHANGE FY09 - FY10 | % CHANGE FY09 - FY10 |
|---|---------------------|----------------------|----------------------|----------------------|--------------------------|-------------------------|
| <u>Bureau of Support Services</u> | | | | | | |
| Alcohol Tobacco & Firearms Arson & Explosives Task Force | - | 5,000 | - | 10,000 | 5,000 | 100.0% |
| Alcohol Tobacco & Firearms Regional Area Gang Enforcement (RAGE) Task Force | (7,293) | 70,000 | 70,000 | 70,000 | - | 0.0% |
| Alcohol Tobacco & Firearms Violent Crime EXILE Task Force | 11,267 | 10,000 | 15,000 | 15,000 | 5,000 | 50.0% |
| Anti Drug Initiative | - | - | - | - | - | 0.0% |
| Buffer Zone Protection Program FFY09 | - | - | - | 190,000 | 190,000 | - |
| Buffer Zone Protection Program FFY06 | 60,980 | - | 118,600 | - | - | 0.0% |
| Buffer Zone Protection Program FFY08 | - | 190,000 | - | - | (190,000) | 100.0% |
| Bulletproof Vest Partnership | - | 25,000 | 25,000 | 25,000 | - | 0.0% |
| BYRNE-Justice Assistance Grant | - | - | 0 | 956,500 | 956,500 | 0.0% |
| Commercial Vehicle Inspection Program | 36,309 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Congressional Appropriation (Earmark) | - | 500,000 | - | 500,000 | - | 0.0% |
| COPS Hiring Recovery Program (CHRP) | - | - | - | 6,963,300 | 6,963,300 | 0.0% |
| COPS Hiring Recovery Program (CHRP)- Support | - | - | - | 1,310,000 | 1,310,000 | 0.0% |
| COPS Technology Program | - | 2,876,000 | 99,200 | - | (2,876,000) | 0.0% |
| COPS Technology- Community Protection Project | - | - | 888,500 | - | - | - |
| COPS Universal Hiring Program | - | 1,056,400 | - | - | (1,056,400) | 0.0% |
| Cross Border Task Force | - | 63,500 | - | 63,500 | - | 0.0% |
| CSAFE | 32,520 | 70,000 | 20,000 | 70,000 | - | 0.0% |
| DEA/HIDTA Task Force | 7,831 | 77,000 | 77,000 | 77,000 | - | 0.0% |
| DNA Backlog Reduction | 23,373 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Enhancing Forensic and Crime Scene Investigations | - | - | 0 | 1,984,300 | 1,984,300 | 0.0% |
| FBI Joint Terrorism Task Force | 2,033 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| FBI Safe Street Task Force | 28,148 | 44,300 | 44,300 | 50,000 | 5,700 | 12.9% |
| Jamaican Initiative | 557 | - | - | - | - | - |
| Justice Assistance Grant - 2006 | 207,263 | - | 119,900 | - | - | 0.0% |
| Justice Assistance Grant - 2007 | - | - | 391,000 | - | - | 0.0% |
| Justice Assistance Grant - 2008 | - | 782,000 | 260,900 | - | (782,000) | 100.0% |
| Justice Assistance Grant - 2009 | - | - | - | - | - | 0.0% |
| Law Enforcement Technology 2008 | - | 478,300 | 76,800 | - | (478,300) | 100.0% |
| Law Enforcement Technology Recovery | - | 956,500 | - | 2,738,700 | 1,782,200 | 100.0% |
| Hiring of Civilian Staff in Law Enforcement Agencies | - | - | - | 1,051,100 | 1,051,100 | 0.0% |
| Improving Resources and Services for Victims of Crime | - | - | - | 204,200 | 204,200 | 0.0% |
| Justice Assistance Grant- 2009 | - | - | - | 782,000 | 782,000 | 0.0% |
| Maryland Cease Fire Council-Gun Violence Reduction Grant | - | - | - | 478,400 | 478,400 | 0.0% |
| Metro Alien Task Force | 20,413 | - | - | - | - | - |
| Metro Area Fraud Task Force | 7,831 | 30,000 | 30,000 | 40,000 | 10,000 | 33.3% |
| NIJ Forensic Casework DNA Backlog Reduction FY06 | 359 | - | 92,800 | - | - | 0.0% |
| NIJ Forensic Casework DNA Backlog Reduction FY07 | - | - | 215,800 | - | - | 0.0% |
| NIJ Forensic Casework DNA Backlog Reduction FY08 | - | 428,100 | 428,100 | - | (428,100) | 100.0% |
| NIJ Forensic Casework DNA Backlog Reduction FY09 | - | - | - | 428,000 | 428,000 | - |
| NIJ Forensic DNA Capacity Enhancement FY06 | 141,548 | - | 26,700 | - | - | 0.0% |
| NIJ Forensic DNA Capacity Enhancement FY09 | - | - | - | 169,700 | 169,700 | - |
| Nuisance Abatement | 9,000 | - | - | - | - | 0.0% |
| Organized Crime Drug Enforcement Task Force | - | - | - | 80,000 | 80,000 | 0.0% |
| Office of Juvenile Justice Delinquency Prevention (OJJDP) | - | 198,600 | 100,400 | - | (198,600) | 0.0% |
| Organized Crime Drug Enforcement Task Force (OCDEF) | 27,739 | 60,000 | 60,000 | - | (60,000) | -100.0% |
| Prince George's County/Palmer Park Youth | 1,876 | - | - | - | - | - |
| R.A.F.I.S. Backlog Reduction | - | 18,500 | 18,500 | 18,500 | - | 0.0% |
| School Bus Safety | 19,678 | 25,000 | 25,000 | 35,000 | 10,000 | 40.0% |
| SOCEM Initiative (Monitoring/Technology Enhancements) | 105,507 | 219,000 | 104,800 | 106,000 | (113,000) | -51.6% |
| SMI | 227 | - | - | - | - | - |
| TEAM | (330) | - | - | - | - | - |
| U.S. Customs/HIDTA/Money Laundering | - | 9,000 | 9,000 | 10,000 | 1,000 | 11.1% |
| U.S. Customs Task Force | 22,702 | 15,000 | 15,000 | 30,000 | 15,000 | 100.0% |
| U.S. Electronic Crimes Task Force | 3,774 | - | - | 2,000 | 2,000 | - |
| Vehicle Theft Prevention | 276,266 | 355,000 | 355,000 | 355,000 | - | 0.0% |
| Victims of Crime/Victim Services Administrative Support Grant | 14,883 | - | - | - | - | 0.0% |
| Violent Crime Control & Prevention | 2,354,495 | 2,429,500 | 2,341,900 | 2,429,500 | - | 0.0% |
| Unanticipated Grants | - | 447,000 | 447,000 | 447,000 | - | 0.0% |
| Sub-Total | \$ 3,408,956 | \$ 11,528,700 | \$ 6,566,200 | \$ 21,779,700 | \$ 10,251,000 | 88.9% |
| General Fund Contribution (Cash Match) | \$ - | \$ 53,000 | \$ - | \$ 53,000 | \$ - | - |
| TOTAL | \$ 3,408,956 | \$ 11,581,700 | \$ 6,566,200 | \$ 21,832,700 | \$ 10,251,000 | 88.5% |

ALCOHOL TOBACCO AND FIREARMS (ATF) ARSON AND EXPLOSIVES TASK FORCE -- \$10,000

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

ALCOHOL, TOBACCO AND FIREARMS 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.

ALCOHOL, TOBACCO AND FIREARMS VIOLENT CRIME (EXILE) TASK FORCE -- \$15,000

Grant provides overtime reimbursement.

BUFFER ZONE PROTECTION PROGRAM FEDERAL FISCAL YEAR 2009 -- \$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 a portion of the costs of purchasing bulletproof vests.

BYRNE-JUSTICE ASSISTANCE GRANT (LAW ENFORCEMENT TECHNOLOGY 2009) -- \$956,500

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.

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 (EARMARK) -- \$500,000

This grant represents anticipated Federal appropriations awards.

COPS HIRING RECOVERY PROGRAM - \$6,963,300

This grant provides funding to hire new, additional officer positions or rehire officers who have been laid off, or scheduled to be laid off at a future date.

COPS HIRING RECOVERY PROGRAM (SUPPORT)- \$1,310,000

This grant provides funding for equipment and training of newly hired 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.

DEA/HIDTA TASK FORCE -- \$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.

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).

ENHANCING FORENSIC AND CRIME SCENE INVESTIGATIONS- \$1,984,300

This grant provides funding to help expedite the handling of crime scene investigations and related activities as well as address the steadily increasing backlogs in several evidence-related units.

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

Funds will be used to investigate terrorist organizations.

FBI SAFE STREET TASK FORCE -- \$50,000

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.

GOCCP LAW ENFORCEMENT TECHNOLOGY- \$2,738,700

This grant provides funding to Maryland law enforcement agencies to cover the costs associated with launching "Shovel Ready" technology projects that can be started expeditiously, enhance Maryland's Public Safety infrastructure, and provide stimulus to the ailing economy.

HIRING OF CIVILIAN STAFF IN LAW ENFORCEMENT AGENCIES-\$1,051,100

This grant provides funding to hire civilian staff which will allow officers who are filling critical civilian functions to return to the streets where they are needed to fight crime.

IMPROVING RESOURCES AND SERVICES FOR VICTIMS OF CRIME- \$204,200

This grant provides funds to assist crime victims, witnesses and their families in a timely and professional manner.

JUSTICE ASSISTANCE GRANT 2009 -- \$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.

MARYLAND CEASE FIRE COUNCIL-GUN VIOLENCE REDUCTION- \$478,400

This grant provides overtime funding for officers to work designated areas ('hot spots') that have been identified through criminal intelligence gathering and crime analysts.

METRO AREA FRAUD TASK FORCE -- \$40,000

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.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION FY 2009 INITIATIVE GRANT -- \$428,000

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

NIJ FORENSIC CAPACITY ENHANCEMENT 2009 -- \$169,700

Funds provided for DNA Lab analysis.

ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE (OCDEF) -- \$80,000

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 -- \$35,000

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) -- \$106,000

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

U.S. CUSTOMS/HIDTA/MONEY LAUNDERING -- \$10,000

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

U.S. CUSTOMS TASK FORCE -- \$30,000

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

U. S. ELECTRONIC CRIMES TASK FORCE (WMEC TASK FORCE) -- \$2,000

Funds award from the U. S. Secret Service.

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.