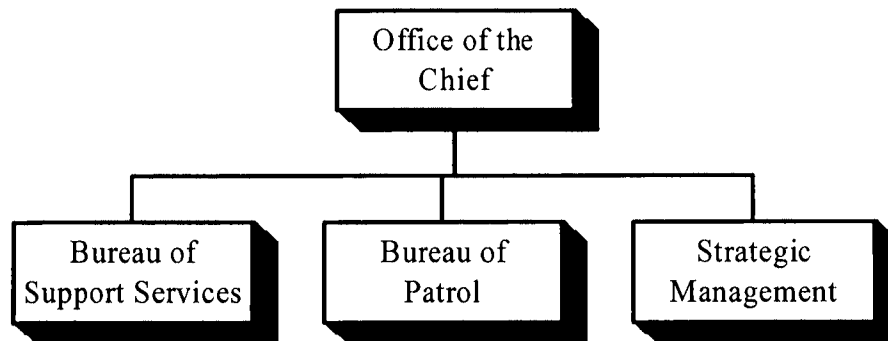


POLICE DEPARTMENT – 50

MISSION

The mission of the Police Department is to provide a safe environment consistent with the values of the community and to elevate and sustain those values through citizen partnership.

ORGANIZATION CHART



CORE RESPONSIBILITY

- Respond to calls for service and requests for community assistance.
- Protect the lives and property of citizens.
- 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 2005 KEY ACCOMPLISHMENTS

- Implemented the Community Service Area (CSA) model in all six police districts. The CSAs were divided into individual officer assignment areas in which each patrol officer was assigned a geographical area that has a population of approximately 1,500 residents.
- Increased the number of training academy sessions to achieve staffing goals.
- Provided an additional police presence to major shopping areas in the County during the 2004 holiday shopping season. Officers were assigned to bike and foot patrols to interact with shoppers and retailers; investigators handed out crime prevention literature during on-site visits to commercial establishments and served as a deterrent to would-be criminals.
- Established the Violent Crimes Task Force to address the rising homicide level in the County. The 30-person unit conducted high intensity enforcement activities in areas of the County that have a higher propensity for violent crime.
- Received numerous “tips” from the Most Wanted Program and made several related arrests. Citizen involvement with the Department’s Most Wanted Program was key to the success of this program.

FY 2006 FISCAL & STAFFING OVERVIEW

The FY 2006 approved budget of \$183.1 million represents an increase of \$24 million over the FY 2005 approved budget, an increase of 15.1%. Major changes in the FY 2006 Approved Budget include:

- Funding for four police recruit classes to address the attrition of sworn officers. This recruitment initiative will enable sworn staffing to increase to 1,470.
- Staffing grows to 293 full-time positions, the result of 38 positions added during the course of FY 2005.
- Compensation and fringe benefits rise during FY 2006 to provide for salary increments such as cost of living adjustments, merit increases mandated by collective bargaining units, master patrol promotions, the cost of annualizing recruit classes, and increased funding for overtime expenditures.
- Compensation also reflects the transfer of clothing allowances and technical pays out of operating expenses.
- Growth in operating expenses is attributable to growth in office automation charges, additions to general and administrative contracts, and the county match for the Violent Crime Control grant.
- Capital Outlay for a fingerprint scanning/database upgrade and replacement of equipment for the Drug Lab.

PERFORMANCE MEASURES

Office of the Chief

GOAL – Perform work at the highest levels of professionalism, accountability and integrity as determined by professional law enforcement accreditation programs, compliance with Department of Justice Agreements and the community.

OBJECTIVES

- ✓ By FY 2006, reduce the timeframe for completing investigations, rendering findings and implementing corrective action.
- ✓ By FY 2007, satisfy the requirements of the Department of Justice's Resolution Agreement, Memorandum of Agreement and Consent Decree within the established timeframes.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Number of recruit classes	1	2	2	3	4
Hours of interview/interrogation training provided to investigators				16	40
Number of Integrity Tests conducted each year		16	0	1	4
Output Measures					
Number of police officers attending annual in-service trainings that incorporate community oriented policing concepts			1,129	1,200	1,250
Number of recruits receiving training in community oriented policing issues in the academy			54	75	100
Outcome Measures					
Percentage of compliance with DOJ mandates: Consent Decree			18%	95%	100%
Percentage of compliance with DOJ mandates: MOA - Phase I			7%	90%	100%
Percentage of compliance with DOJ mandates: MOA Phase II			0%	10%	90%
Efficiency Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Quality Measures					
Percentage reduction in number of citizen complaints				9%	5%
Percentage of investigations (not involving criminal misconduct) completed within 90 days after receiving allegations					50%

Patrol Services Bureau

GOAL – Enhance crime prevention efforts and create a safe environment for the citizens and residents of Prince George’s County through community policing.

OBJECTIVES

- ✓ By FY 2006, achieve a noticeable reduction in all categories of crime, especially violent crime.
- ✓ By FY 2007, improve response time to calls for service.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Number of Officers assigned to the Bureau of Patrol Services	1,009	1,026	1,071	1,121	1,192
Output Measures					
Number of arrests					
Outcome Measures					
Number of homicides			126	125	124
Number of rapes			242	230	229
Number of commercial/courier robberies			3,372	3,375	3,370
Number of burglaries			7,164	7,058	6,995
Number of stolen vehicles			16,617	16,297	15,800
Efficiency Measures					
Average response time to non-emergency calls for service in minutes			26.9	17.9	17.5
Average response time to emergency calls for service in minutes			11.7	9.7	9.5
Quality Measures					
<i>Performance Measures have not yet been developed for this category.</i>					

Support Services Bureau

GOAL – Improve the quality of criminal investigations.

OBJECTIVES

- ✓ By FY 2006, expand and develop the interview and interrogation skills of assigned investigators through in-house training and professional coursework.
- ✓ By FY 2007, implement a detailed review process to ensure quality control of cases.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Number of assigned investigators					
Budget for DNA lab		\$208,738	\$304,174	\$560,100	\$627,700
Budget for Drug Lab	\$850,022	\$866,861	\$831,720	\$824,400	\$949,600
Output Measures					
Hours of interview/interrogation training provided to investigators				16	40
Number of cases closed					
Number of cases closed with convictions					
Outcome Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Efficiency Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Quality Measures					
<i>Performance Measures have not yet been developed for this category.</i>					

Strategic Management Bureau

GOAL – Enhance human capacity and management of the Department.

OBJECTIVES

- ✓ By FY 2006, enhance in-service and higher education opportunities for employees.
- ✓ By FY 2006, implement Strategic Supervisory/Management training.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
------------	-------------------	-------------------	-------------------	----------------------	----------------------

Input Measures

Number of Sworn Managers Authorized

Number of Civilian Managers

	10	10	13	13	13
--	----	----	----	----	----

Output Measures

Number of Officers taking elective course offerings each year beyond regular in-service training

	200	200	250
--	-----	-----	-----

Number of supervisory and management training courses provided to sworn and civilian managers

	3	5	6
--	---	---	---

Outcome Measures

Performance Measures have not yet been developed for this category.

Efficiency Measures

Performance Measures have not yet been developed for this category.

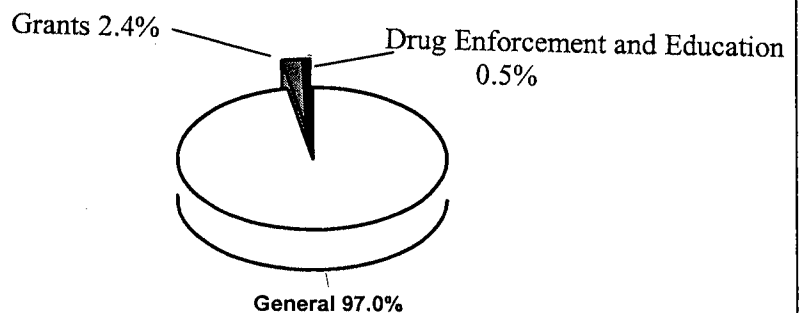
Quality Measures

Performance Measures have not yet been developed for this category.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	\$ 158,678,760	\$ 164,456,400	\$ 173,156,400	\$ 188,624,200	14.7%
EXPENDITURE DETAIL					
Office Of The Chief	24,291,578	24,455,700	25,202,900	27,686,000	13.2%
Bureau Of Patrol	85,111,944	97,640,400	102,678,700	112,132,000	14.8%
Bureau Of Support Services	30,275,136	30,664,600	32,335,200	34,953,600	14%
Bureau Of Strategic Management	15,589,528	7,001,100	6,735,400	9,131,500	30.4%
Grants	3,609,647	4,567,400	6,189,500	4,706,400	3%
Drug Enforcement And Education	1,103,300	862,200	1,862,200	862,200	0%
Recoveries	(1,302,373)	(735,000)	(1,847,500)	(847,500)	15.3%
TOTAL	\$ 158,678,760	\$ 164,456,400	\$ 173,156,400	\$ 188,624,200	14.7%
SOURCES OF FUNDS					
General Fund	\$ 153,965,813	\$ 159,026,800	\$ 165,104,700	\$ 183,055,600	15.1%
Other County Operating Funds:					
Grants	3,609,647	4,567,400	6,189,500	4,706,400	3%
Drug Enforcement And Education	1,103,300	862,200	1,862,200	862,200	0%
TOTAL	\$ 158,678,760	\$ 164,456,400	\$ 173,156,400	\$ 188,624,200	14.7%

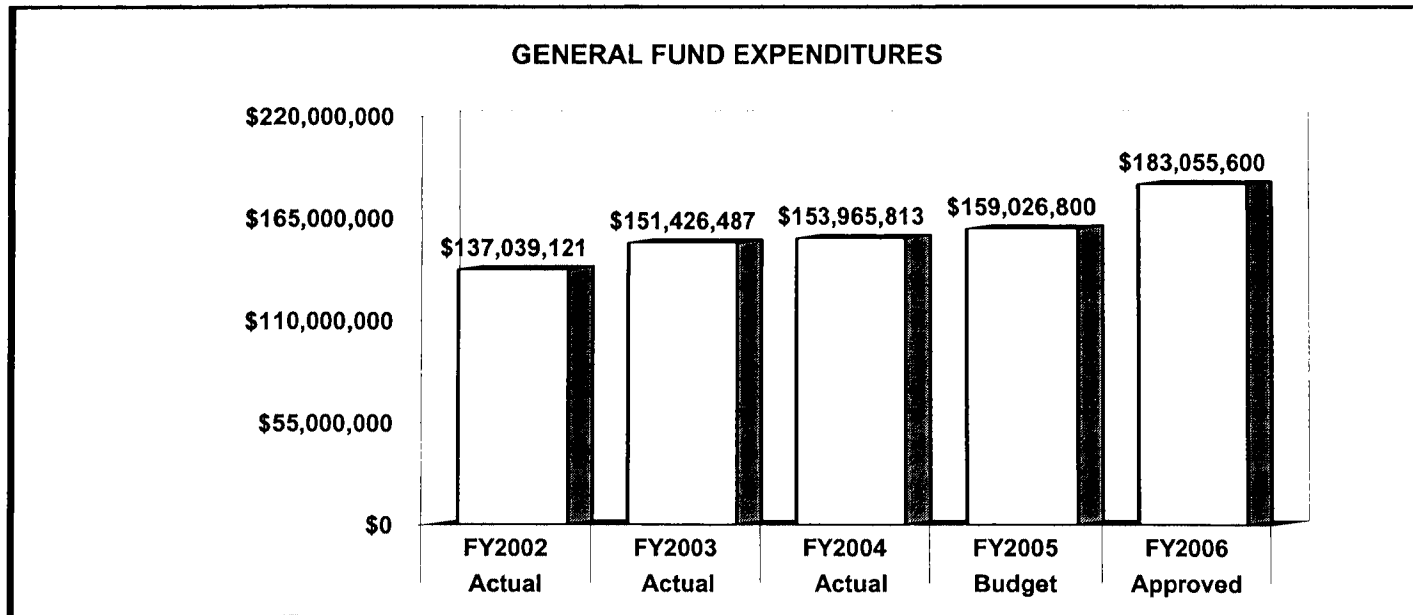
FY2006 SOURCES OF FUNDS

FY 2006 funding for the Police Department consists of General Fund dollars (\$183 million or 97%), anticipated grant funds of \$4.7 million, and \$862 thousand from SR51, the Drug Enforcement and Education Special Revenue Fund.

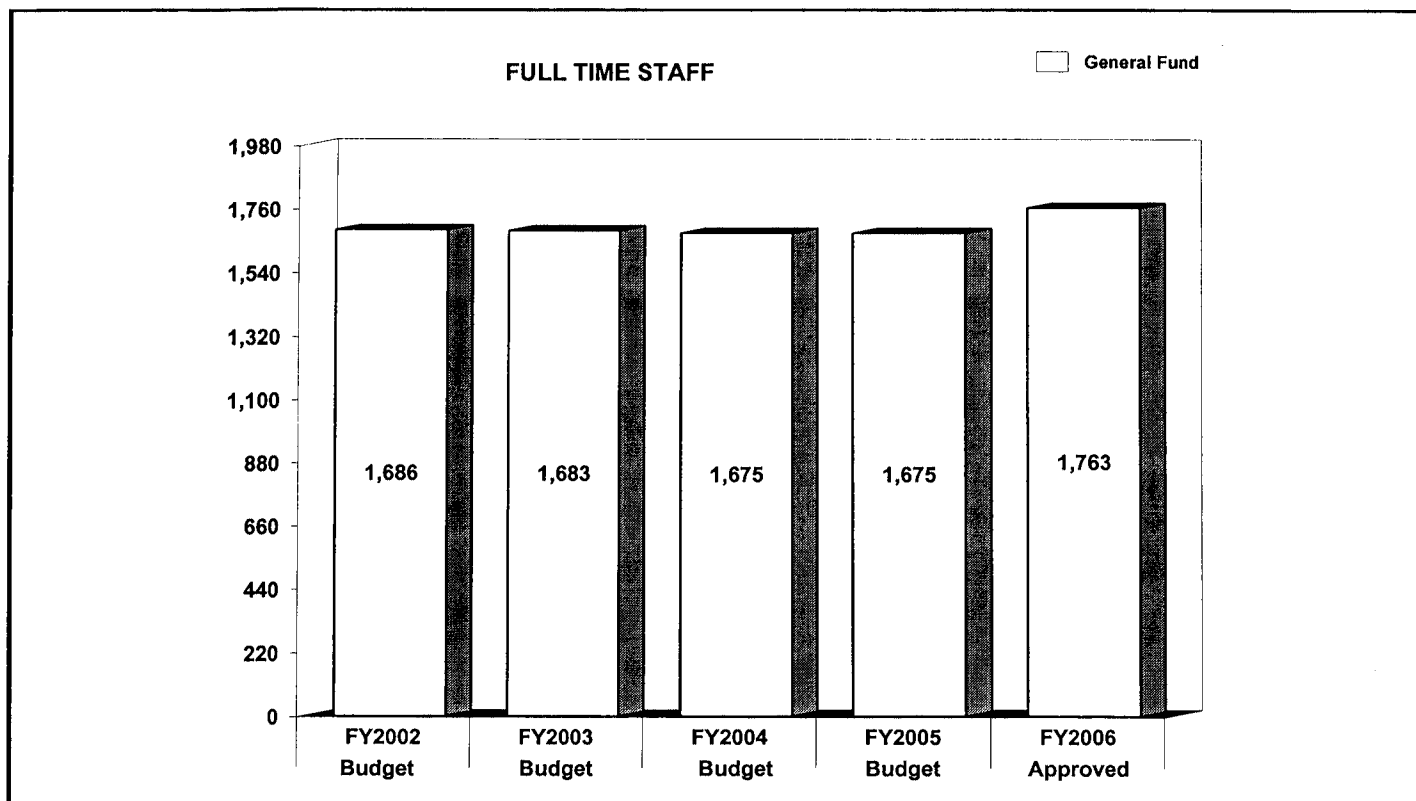


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
GENERAL FUND STAFF				
Full Time - Civilian	255	255	293	38
Full Time - Sworn	1,420	1,420	1,470	50
Part Time	140	156	156	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	5	5	5	0
TOTAL				
Full Time - Civilian	255	255	293	38
Full Time - Sworn	1,420	1,420	1,470	50
Part Time	140	156	156	0
Limited Term	5	5	5	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Assist. Chief of Police	1	0	0
Deputy Chiefs of Police	3	0	0
Police Officials	36	0	0
Front Line Supervisors	222	0	0
Investigator & Patrol Officers	1,207	0	0
CIVILIAN			
Managers	13	0	0
Professional and Technical	41	2	4
Chemists/Lab Assistants	9	0	0
Crossing Guards	3	153	0
Evidence Technicians	8	0	0
Fingerprint Specialists, Technicians and Assistants	6	0	0
Firarms Examiners	3	0	0
Public Safety Aides	25	0	0
Station Clerks	50	0	0
Administrative Support	112	1	1
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
TOTAL	1,763	156	5



The Approved General Fund Budget for the Police Department increases by \$24 million, or 15.1%, over the Approved FY 2005 budget. This increase is primarily driven by increases in compensation and fringe costs.



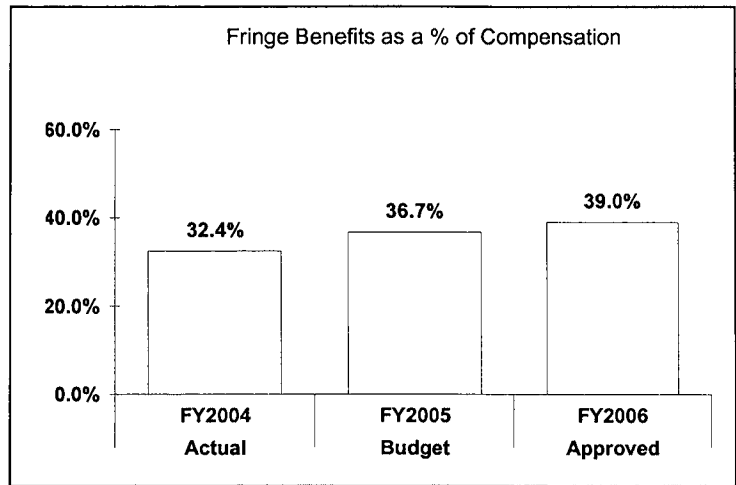
The addition of four recruit classes will increase the Department's authorized sworn strength. Also, thirty-eight civilian positions were added as part of the Department's civilianization plan to move sworn officers out of jobs that could be done by civilians.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 102,435,710	\$ 101,229,100	\$ 107,091,200	\$ 112,798,800	11.4%
Fringe Benefits	33,213,927	37,182,500	36,765,000	44,029,300	18.4%
Operating Expenses	19,534,119	21,304,200	22,900,000	26,069,000	22.4%
Capital Outlay	84,430	46,000	196,000	1,006,000	2087%
	\$ 155,268,186	\$ 159,761,800	\$ 166,952,200	\$ 183,903,100	15.1%
Recoveries	(1,302,373)	(735,000)	(1,847,500)	(847,500)	15.3%
TOTAL	\$ 153,965,813	\$ 159,026,800	\$ 165,104,700	\$ 183,055,600	15.1%

STAFF					
Full Time - Civilian	-	255	-	293	14.9%
Full Time - Sworn	-	1,420	-	1,470	3.5%
Part Time	-	156	-	156	0%
Limited Term	-	0	-	0	0%

Compensation includes four recruit classes as well as merit and COLA increases for eligible employees. Fringe benefits reflect the increasing cost of medical and prescription coverage. Operating expenses include office automation increases and the Violent Crime Control grant match. Capital Outlay includes upgrades to Motorola Fingerprinting equipment and the replacement of a gas chromatograph for the drug lab.

MAJOR OPERATING EXPENDITURES FY2006	
Vehicle and Heavy Equip Main.	\$ 5,855,900
Office Automation	\$ 2,924,900
Interfund Transfers	\$ 2,800,500
Vehicle-Gas and Oil	\$ 2,516,000
Operating and Office Supplies	\$ 2,329,000



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 of Police, the Bureau of Professional Responsibility, the Strategic Management Bureau, and the Offices of Communications, the Legal Advisor, Intelligence and Protective Service and the Comptroller.

The Bureau of Professional Responsibility has as its primary focus the professionalism, accountability and integrity of the Police Department. It is charged with investigating all allegations of employee misconduct. The Bureau is comprised of the Internal Affairs Division, the Special Investigative Response Team, and the Professional Compliance Division. The Internal Affairs Division investigates complaints of Use of Force, Harassment, and Abusive Language. The Special Investigative Response Team investigates complaints of Use of Force with serious injury, discharge of firearms, death in custody, and criminal misconduct. Although complaints of lesser offenses are assigned to the affected field Commander/director for investigation, the Bureau of Professional Responsibility maintains oversight of field cases. The Professional Compliance Division conducts scheduled and unannounced audits and inspections to ensure effectiveness, efficiency and economy of operations and programs.

Compensation in this division reflects the addition of four civilian employees, as well as the majority of clothing allowances transferred from operating expenses. Operating expenses include increases in office automation and other operating supplies.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 6,554,349	\$ 6,977,100	\$ 7,139,500	\$ 9,032,700	29.5%
Fringe Benefits	2,057,229	2,309,500	2,620,300	2,909,700	26%
Operating Expenses	15,618,770	15,144,100	15,247,100	15,743,600	4%
Capital Outlay	61,230	25,000	196,000	0	-100%
Sub-Total	\$ 24,291,578	\$ 24,455,700	\$ 25,202,900	\$ 27,686,000	13.2%
Recoveries	(620,465)	(425,000)	(425,000)	(425,000)	0%
TOTAL	\$ 23,671,113	\$ 24,030,700	\$ 24,777,900	\$ 27,261,000	13.4%
STAFF					
Full Time - Civilian	-	52	-	56	7.7%
Full Time - Sworn	-	57	-	56	-1.8%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF PATROL - 02

The Patrol Services Bureau has the lead responsibility in the prevention of crime and unsafe acts. The Bureau 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, as well as School Resource Officers in each County high school. 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 FEDEX 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.

The Bureau of Patrol houses the four new recruit classes, sworn attrition costs, and the majority of overtime and other special pays. The increase in operating expenses include the \$2.67 million Violent Crime Control grant match.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 63,280,173	\$ 69,719,800	\$ 73,705,800	\$ 77,517,900	11.2%
Fringe Benefits	21,657,771	26,752,700	25,460,600	30,726,200	14.9%
Operating Expenses	174,000	1,146,900	3,512,300	3,866,900	237.2%
Capital Outlay	0	21,000	0	21,000	0%
Sub-Total	\$ 85,111,944	\$ 97,640,400	\$ 102,678,700	\$ 112,132,000	14.8%
Recoveries	(197,174)	(310,000)	(1,310,000)	(310,000)	0%
TOTAL	\$ 84,914,770	\$ 97,330,400	\$ 101,368,700	\$ 111,822,000	14.9%
STAFF					
Full Time - Civilian	-	65	-	63	-3.1%
Full Time - Sworn	-	1,121	-	1,192	6.3%
Part Time	-	154	-	154	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF SUPPORT SERVICES - 03

The Support 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, Domestic Investigation, Robbery, Repeat Offenders, Auto Theft, and Check Fraud. The Narcotic Enforcement Division (NED) is comprised of the Major Narcotic and Street Narcotic Sections. The Narcotic Enforcement Division investigates all gang activity, organized crime and narcotic related offenses. 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 Prince George's County Police Department. This division is comprised of the Records Section, Auxiliary Services Section, Auxiliary Investigations Section, Mobile Technology and Certification Section, Communications Section, and Fleet Management.

Civilian additions to this division are partially offset by the movement of sworn officers to the other three divisions. Operating expenses include the addition of money for Uniform Crime Reporting, temporary employees and the lease of undercover vehicles. Capital outlay includes the replacement of a gas chromatograph and related equipment for the drug lab and the upgrade of fingerprinting scanning/database equipment.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 21,768,748	\$ 20,361,900	\$ 21,975,600	\$ 21,158,200	3.9%
Fringe Benefits	6,426,283	6,739,900	7,116,900	8,391,800	24.5%
Operating Expenses	2,056,905	3,562,800	3,242,700	4,418,600	24%
Capital Outlay	23,200	0	0	985,000	100%
Sub-Total	\$ 30,275,136	\$ 30,664,600	\$ 32,335,200	\$ 34,953,600	14%
Recoveries	(476,867)	0	(112,500)	(112,500)	0%
TOTAL	\$ 29,798,269	\$ 30,664,600	\$ 32,222,700	\$ 34,841,100	13.6%
STAFF					
Full Time - Civilian	-	114	-	142	24.6%
Full Time - Sworn	-	202	-	183	-9.4%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF STRATEGIC MANAGEMENT - 04

The Bureau of Strategic Management administers the Human Resources Management and Information Technology Services. Human Resources Management is responsible for the Personnel Services Division and the Training Division. The following units are components of Informational Technology Services: Records Management, Data Entry/Classification, Photo Laboratory, Computer Services, and the Teletype and Telephone Reporting functions.

Compensation reflects the addition of civilians as part of the Department's civilianization plan and the addition of funds for the Cadet Program. Operating expenses reflect an increase in general and administrative contract services for promotional items and firearm training.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 10,832,440	\$ 4,170,300	\$ 4,270,300	\$ 5,090,000	22.1%
Fringe Benefits	3,072,644	1,380,400	1,567,200	2,001,600	45%
Operating Expenses	1,684,444	1,450,400	897,900	2,039,900	40.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,589,528	\$ 7,001,100	\$ 6,735,400	\$ 9,131,500	30.4%
Recoveries	(7,867)	0	0	0	0%
TOTAL	\$ 15,581,661	\$ 7,001,100	\$ 6,735,400	\$ 9,131,500	30.4%
STAFF					
Full Time - Civilian	-	24	-	32	33.3%
Full Time - Sworn	-	40	-	39	-2.5%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

DRUG ENFORCEMENT AND EDUCATION

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,103,300	862,200	1,862,200	862,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,103,300	\$ 862,200	\$ 1,862,200	\$ 862,200	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,103,300	\$ 862,200	\$ 1,862,200	\$ 862,200	0%

Drug Enforcement and Education Fund - SR51

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
BEGINNING FUND BALANCE	\$ 4,391,300	\$ 2,597,000	\$ 4,410,800	\$ 3,901,600	50.2%
REVENUES					
Forfeiture or Sale Proceeds	\$ 1,040,932	\$ 1,080,000	\$ 1,323,000	\$ 1,152,000	6.7%
Appropriated Fund Balance	0	80,000	580,000	0	-100%
Interest and Dividends	81,900	30,000	30,000	30,000	0%
TOTAL REVENUES	\$ 1,122,832	\$ 1,190,000	\$ 1,933,000	\$ 1,182,000	-0.7%
EXPENDITURES					
Operating Expenses	\$ 1,103,300	\$ 862,200	\$ 1,862,200	\$ 862,200	0%
TOTAL EXPENDITURES	\$ 1,103,300	\$ 862,200	\$ 1,862,200	\$ 862,200	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 19,532	\$ 327,800	\$ 70,800	\$ 319,800	-2.4%
OTHER ADJUSTMENTS	\$ 0	\$ (80,000)	\$ (580,000)	\$ 0	-100%
ENDING FUND BALANCE	\$ 4,410,832	\$ 2,844,800	\$ 3,901,600	\$ 4,221,400	48.4%

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATE	FY2006 APPROVED	CHANGE FY2005-FY2006
EXPENDITURE SUMMARY					
Compensation	\$ 1,017,557	\$ 1,351,200	\$ 5,078,400	\$ 5,355,700	296.4%
Fringe Benefits	\$ 13,657	\$ 9,200	\$ 1,183,200	\$ 1,186,100	100.0%
Operating Expenses	\$ 2,578,433	\$ 2,528,000	\$ 2,662,900	\$ 965,100	-61.8%
Capital Outlay	\$ 0	\$ 860,400	\$ 0	\$ 0	0.0%
TOTAL AGENCY GRANTS	\$ 3,609,647	\$ 4,748,800	\$ 8,924,500	\$ 7,506,900	58.1%

The Police Department will continue to manage numerous grants in FY 2006, which will provide \$7.5 million in additional support for police services. Compensation includes funding for five limited term grant funded positions and overtime funding for various grant activities.

The Violent Crime Control Grant is a new addition in FY 2006. Formerly General fund revenue, it covers a program already in operation working on robbery suppression and reducing gang activity. The \$5.1 million cost consists of \$2.4 million in grant funds and a county cash match of \$2.7 million. Matching funds cover the cost of compensation and fringe not covered by the grant, resulting in an offset to those portions of the general fund budget.

POSITION SUMMARY BY GRANT PROGRAM	FY2005			FY2006		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
CSAFE (Formerly HotSpots)	0	0	1	0	0	1
AI/ Drug HWY Safety	0	0	3	0	0	3
AI/Drug Hwy Safety/ LEL	0	0	1	0	0	1
TOTALS	0	0	5	0	0	5

	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Approved	FY2005 Budget \$ Change	FY 2006 % Change
Bureau of Support Services						
Alcohol/Drug Highway Safety Program / LEL	34,618	60,000	17,700	30,000	(30,000)	-50.0%
Alcohol/Drug Highway Safety Program	375,120	400,000	477,000	400,000	-	0.0%
Alcohol Tobacco and Firearms Arson and Explosives Task Force	-	-	5,000	5,000	5,000	100.0%
Alcohol Tobacco and Firearms Violent Crime Task Force	10,181	20,000	20,000	20,000	-	0.0%
Anti Drug Initiative	26,355	50,000	50,000	50,000	-	0.0%
Bulletproof Vest Partnership	-	25,000	25,000	25,000	-	0.0%
Commercial Vehicle Inspection Program	12,002	25,000	20,000	20,000	(5,000)	-20.0%
Congressional Earmark	-	1,300,000	296,900	-	(1,300,000)	-100.0%
COPS in Schools	109,009	-	39,000	-	-	0.0%
COPS more 98	176,420	-	101,900	-	-	0.0%
Creating a Culture of Integrity	8,665	-	-	-	-	0.0%
Cross Border Task Force	27,894	63,500	27,900	63,500	-	0.0%
CSAFE (formerly HotSpots)	62,045	135,000	135,000	135,000	-	0.0%
DNA Backlog Reduction Grant	-	-	15,400	-	-	0.0%
DNA Capacity Enhancement Grant	-	-	185,200	-	-	0.0%
DNA Coverdell	-	-	8,200	-	-	0.0%
Domestic Preparedness	-	-	408,200	-	-	0.0%
FBI Joint Terrorism Task Force	11,322	11,000	22,000	22,000	11,000	100.0%
FBI Safe Streets Task Force	60,671	65,000	73,300	74,000	9,000	0.0%
HIDTA - Operation Dealer's Initiative	310,397	310,400	-	50,000	(260,400)	-83.9%
LLEBG #6	1,037,069	-	-	-	-	0.0%
LLEBG #7	489,955	-	40,900	-	-	0.0%
LLEBG #8	689,509	-	534,400	-	-	0.0%
LLEBG #9	-	1,214,200	448,000	-	(1,214,200)	-100.0%
LLEBG #10	-	-	-	534,900	534,900	100.0%
Metro Area Fraud Task Force	-	5,000	13,000	5,000	-	0.0%
Metropolitan Area Task Force (DEA)	44,721	63,300	63,500	63,500	200	0.3%
Organized Crime Drug Enforcement Task Force (OCDETF)	8,899	40,000	40,000	40,000	-	0.0%
Robbery Abatement Program	20,000	20,000	-	20,000	-	0.0%
School Board Emergency Response & Crisis	5,000	-	45,000	-	-	100.0%
School Bus Safety	20,668	30,000	-	30,000	-	0.0%
Stop Domestic Violence	-	-	33,500	40,000	40,000	0.0%
US Customs/ HIDTA/ Money Laundering	8,935	9,000	9,000	9,000	-	0.0%
US Customs Task Force	19,000	221,000	50,000	50,000	(171,000)	-77.4%
Vehicle Theft Prevention	41,193	-	55,000	55,000	55,000	100.0%
Victims of Crime	-	-	-	35,000	35,000	100.0%
Violent Crime Control	-	-	2,429,500	2,429,500	2,429,500	100.0%
Unanticipated Grants	-	500,000	500,000	500,000	-	0.0%
Total Grants Police Department	3,609,647	4,567,400	6,189,500	4,706,400	139,000	3.0%
Total Transfer from General Fund	-	181,400	2,735,000	2,800,500	2,619,100	1443.8%
Total Grants Expenditure	3,609,647	4,748,800	8,924,500	7,506,900	2,758,100	58.1%

ALCOHOL/DRUG HIGHWAY SAFETY PROGRAM/LEL (\$30,000)

This program will reduce motor vehicle related collisions, injuries, and deaths in Prince George’s County through education, enforcement and legislation.

ALCOHOL/DRUG HIGHWAY SAFETY PROGRAM (\$400,000)

This program provides funding to conduct sobriety checkpoints, assign Driving While Intoxicated (DWI) task force officers to each high school prom, develop and distribute DWI related information, distribute Drug Education Guide pamphlets, enable County high school seniors to use a DWI simulator, sponsor a drug summit for County middle and high school students, purchase additional breath test devices, and enable the County to expand public education efforts toward drug- and alcohol-free driving.

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 attributed to the “Serial Arsonist” as well as other crimes associated with the illegal use of explosives.

ATF VIOLENT CRIMES TASK FORCE (\$20,000)

Overtime reimbursement for the Department's participation on the ATF's Violent Crime Task Force. The Task Force conducts investigations to identify and target groups that perpetuate violent crime through the use of firearms and explosives and investigates crimes related to trafficking of illegal drugs.

ANTI-DRUG INITIATIVE (\$50,000)

Through an agreement with the High Intensity Drug Trafficking Area (HIDTA) offices, the Police Department will assign an officer to participate in a Task Force to reduce illicit drug distribution.

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 (\$20,000)

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

CROSS BORDER TASK FORCE (\$63,500)

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

C-SAFE (formerly HotSpots) (\$135,000)

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.

FEDERAL BUREAU OF INVESTIGATION (FBI) JOINT TERRORISM TASK FORCE (\$22,000)

Funds will be used to investigate terrorist organizations.

FBI TASK FORCE (SAFE STREETS) (\$74,000)

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

HIDTA OPERATION DEALER'S INITIATIVE (\$50,000)

Several federal agencies provide funding to support collaborative efforts to reduce drug trafficking and related violent crime in identified areas and along the border areas of the County and the District of Columbia.

LOCAL LAW ENFORCEMENT BLOCK GRANT #10 (\$534,900) (With a \$121,500 County Match)

This award funds the purchase of specialized equipment to the Police Department, Sheriff's Department, and the Department of Corrections.

METRO AREA FRAUD TASK FORCE (\$5,000)

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 (\$63,500)

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.

ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE (OCDEF) (\$40,000)

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

ROBBERY ABATEMENT PROGRAM (\$20,000)

Overtime reimbursement sponsored by the Maryland Cease Fire Council to facilitate the formation of a partnership between law enforcement and prosecutorial agencies for the development of outreach programs designed to reduce firearms violence.

SCHOOL BUS SAFETY ENFORCEMENT (\$30,000)

The purpose of this program is to conduct enforcement on motorists illegally passing school buses.

STOP DOMESTIC VIOLENCE (\$40,000)

This award provides for a grant funded general clerk and overtime for police officers assigned to the domestic violence unit.

U.S. CUSTOMS/HIDTA/MONEY LAUNDERING (\$9,000)

This initiative involves the investigation of money laundering by drug dealers, organizations, and gangs in the Washington/Baltimore area. The Police Department is reimbursed for overtime costs directly related to the project.

U.S. CUSTOMS TASK FORCE (\$50,000)

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

VEHICLE THEFT PREVENTION (\$55,000)

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

VICTIMS OF CRIME (\$35,000)

This award is to provide funds to assist the Police Department's Victim Services Office.

VIOLENT CRIME CONTROL (\$2,429,500 WITH A \$2,679,000 COUNTY MATCH)

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 (\$500,000)

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.