



# 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 a clean environment
- Working for economic vibrancy
- Working for sound county management

**The agency is responsible for -**

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

## FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Police Department is \$253.4 million, a decrease of \$17,263,700 or 6.4% under the FY 2009 approved budget.

### GENERAL FUNDS

The FY 2010 proposed general fund budget for the Police Department is \$244.3 million, a decrease of \$12,264,700 or 4.8% under the FY 2009 approved budget.

**Where the Money Goes –**

<b>FY 2009 APPROVED BUDGET</b>	<b>\$256,625,700</b>
Ten day furlough for employees (including fringe benefits)	(\$6,598,900)
Reduction in force savings	(\$7,610,000)
Fringe benefits rate change from 44.38% to 45.77%	\$1,630,300
Decrease in recoveries to reflect cost reductions	\$1,044,400
New class to replace officers anticipated to vacate the department	\$3,227,900
Reductions in number of weapons and amount of ammunition purchased	(\$211,000)
Reduce training costs	(\$94,600)
Support for gas and oil use	\$2,322,900
Reduce office supply costs	(\$575,800)
Other cost savings	(\$878,400)
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)
Mandatory police officer promotions	\$1,310,700
Anticipated vacancy savings (includes fringe benefits)	(\$7,703,200)
<b>FY 2010 PROPOSED BUDGET</b>	<b>\$244,361,000</b>

### GRANT FUNDS

The FY 2010 proposed grant budget for the Police Department is \$7.0 million, a decrease of \$4,499,000 or 39% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Additional funding for the C-SAFE, Metro Area Fraud Task Force, School Bus Safety and U. S. Customs Money Laundering Awards.
- Funding for the Cops Hiring Award was not renewed.

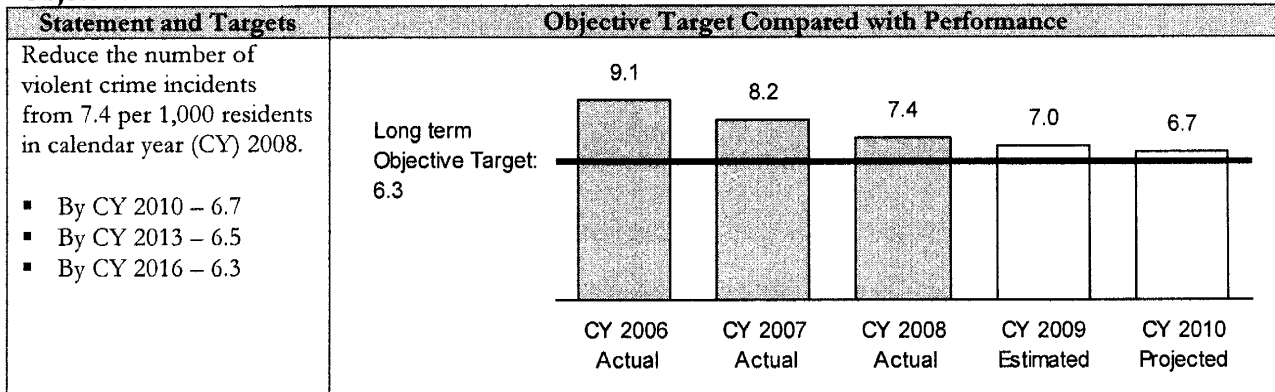
**SPECIAL REVENUE FUNDS**

The FY 2010 proposed 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 -**

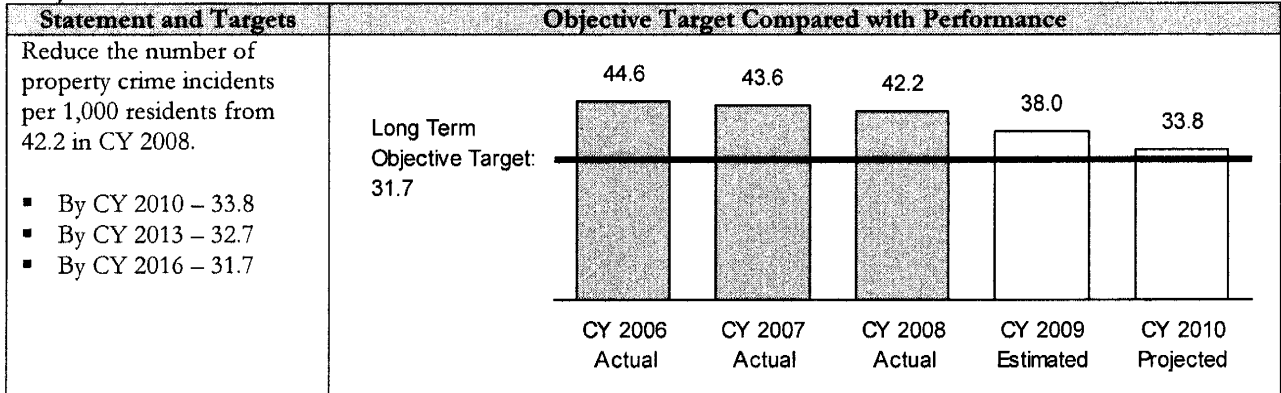
Measure Name	Measure Category	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Projected
Number of officers assigned to patrol squads in district stations	Input		1,001	1,040	1,050	1,050
Number of calls for service for violent crime	Output	7,618	7,047	6,391	6,070	5,810
Number of 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. Violent crime has declined from 8,844 in 2005 with additional reductions expected in 2008, 2009 and 2010. Data is reported on a calendar year basis to correspond with the Uniform Crime Reporting standards. Please note, violent crime numbers for 2008 are estimated. 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

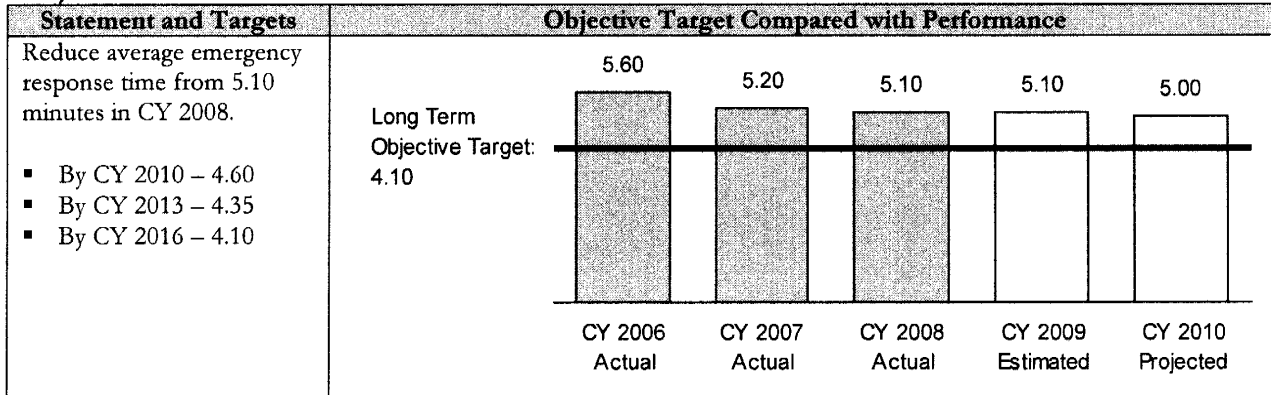
**Performance Measures Explanation** - Property crime includes burglary, larceny, theft and stolen vehicles. There has been a steady reduction in property crime since 2004. Data is reported on a calendar year basis to correspond with the Uniform Crime Reporting (UCR) standards. Please note, property crime numbers for 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

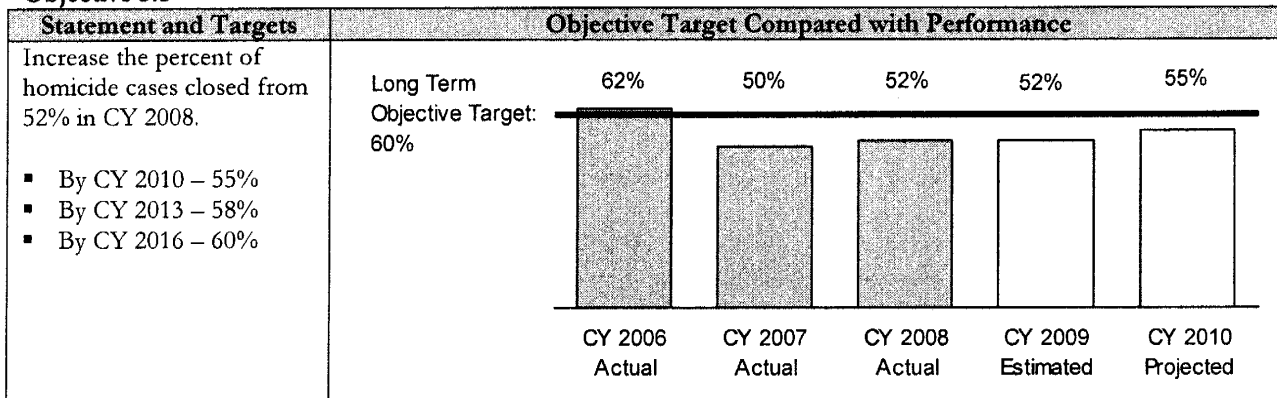
**Performance Measures Explanation** - Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Priority calls for service include all life threatening calls, major incidents in progress, those that have just occurred or incidents where a suspect may 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 2006 to 5.1 minutes in 2008 while the number of calls for service has increased. Data is reported on a calendar year basis; the numbers for 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
Percent 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.

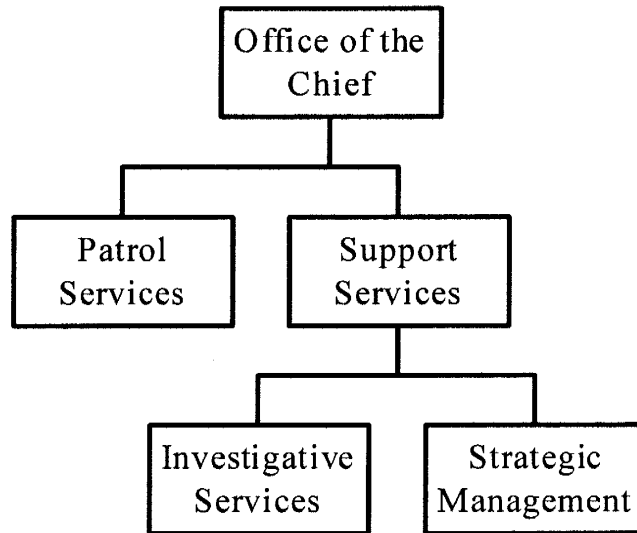
**Strategies to Accomplish the Objective –**

- **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.

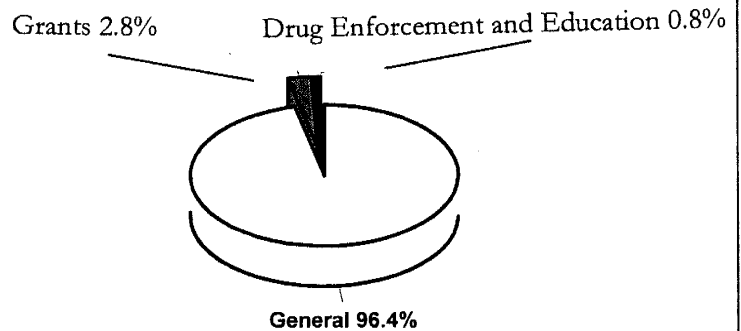
**ORGANIZATIONAL CHART**



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
<b>TOTAL EXPENDITURES</b>	\$ 247,453,730	\$ 270,654,400	\$ 261,105,300	\$ 253,390,700	-6.4%
<b>EXPENDITURE DETAIL</b>					
Office Of The Chief	33,934,356	32,640,800	32,290,800	32,922,700	0.9%
Patrol Services	138,824,533	167,666,200	168,360,400	156,390,600	-6.7%
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	15,695,100	-8.4%
Grants	3,408,956	11,528,700	6,566,200	7,029,700	-39%
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%
<b>TOTAL</b>	\$ 247,453,730	\$ 270,654,400	\$ 261,105,300	\$ 253,390,700	-6.4%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 244,044,207	\$ 256,625,700	\$ 253,039,100	\$ 244,361,000	-4.8%
<b>Other County Operating Funds:</b>					
Grants	3,408,956	11,528,700	6,566,200	7,029,700	-39%
Drug Enforcement And Education	567	2,500,000	1,500,000	2,000,000	-20%
<b>TOTAL</b>	\$ 247,453,730	\$ 270,654,400	\$ 261,105,300	\$ 253,390,700	-6.4%

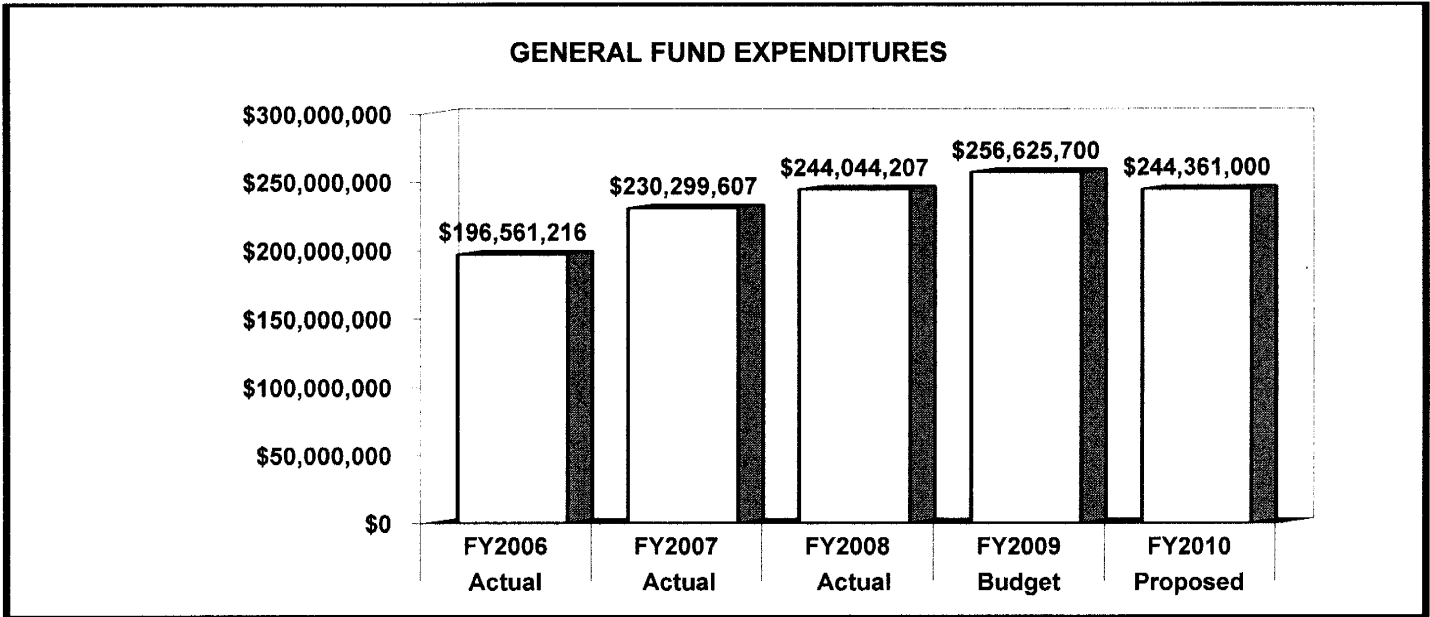
**FY2010 SOURCES OF FUNDS**

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.

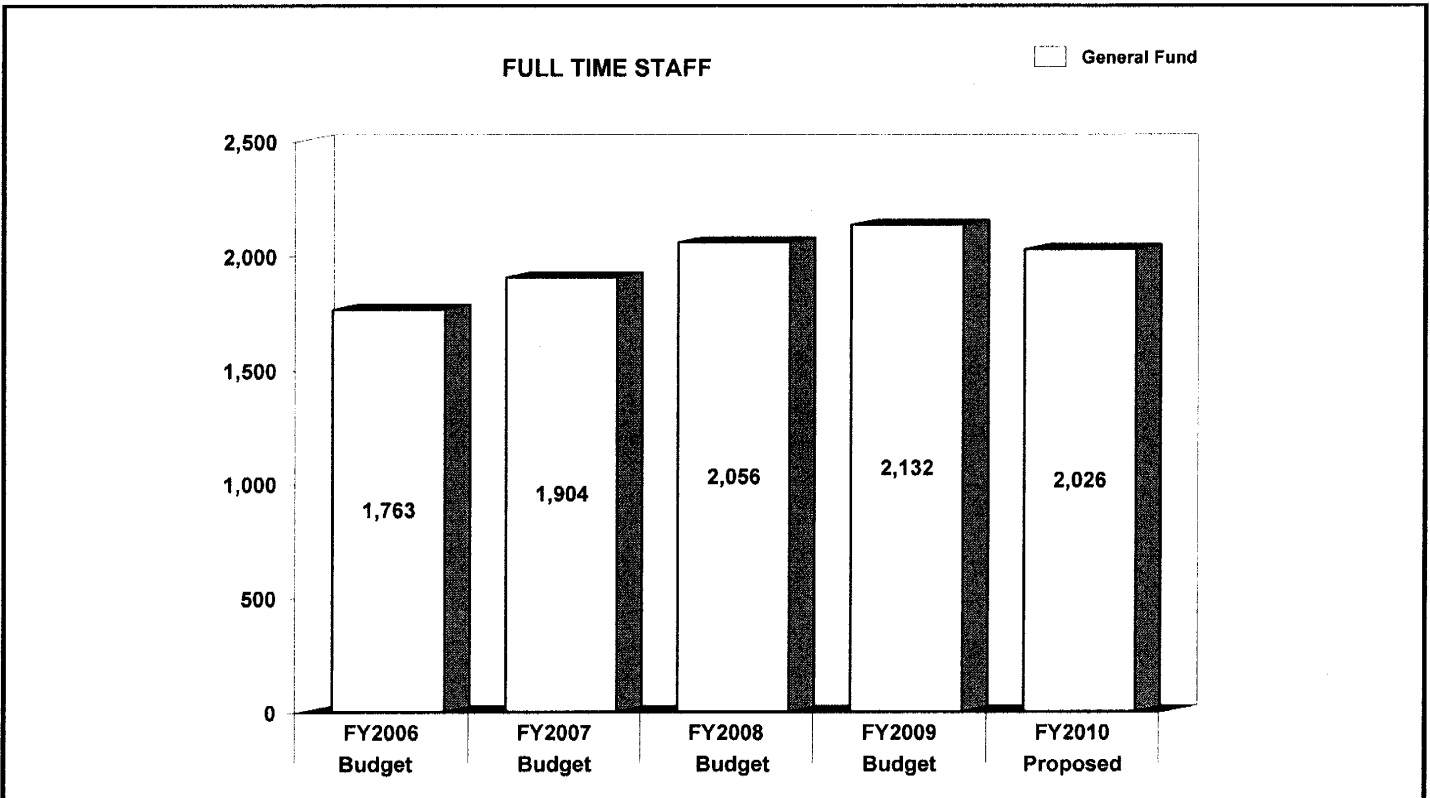


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	346	346	321	(25)
Full Time - Sworn	1,710	1,786	1,705	-81
Part Time	165	165	165	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	10	15	6	-9
<b>TOTAL</b>				
Full Time - Civilian	346	346	321	(25)
Full Time - Sworn	1,710	1,786	1,705	-81
Part Time	165	165	165	0
Limited Term	10	15	6	-9

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	1,412	0	0
<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	39	0	0
Station Clerks	50	0	0
Administrative Support	94	1	3
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	8	10	0
<b>TOTAL</b>	<b>2,026</b>	<b>165</b>	<b>6</b>



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 proposed budget is 4.8% 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 106 positions due to reductions in staff.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 147,197,060	\$ 158,453,600	\$ 155,133,500	\$ 147,431,400	-7%
Fringe Benefits	67,355,603	70,337,400	70,063,500	67,487,400	-4.1%
Operating Expenses	28,869,758	29,980,700	27,988,700	30,754,800	2.6%
Capital Outlay	928,039	454,000	353,400	243,000	-46.5%
	<b>\$ 244,350,460</b>	<b>\$ 259,225,700</b>	<b>\$ 253,539,100</b>	<b>\$ 245,916,600</b>	<b>-5.1%</b>
Recoveries	(306,253)	(2,600,000)	(500,000)	(1,555,600)	-40.2%
<b>TOTAL</b>	<b>\$ 244,044,207</b>	<b>\$ 256,625,700</b>	<b>\$ 253,039,100</b>	<b>\$ 244,361,000</b>	<b>-4.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	346	-	321	-7.2%
Full Time - Sworn	-	1,786	-	1,705	-4.5%
Part Time	-	165	-	165	0%
Limited Term	-	0	-	0	0%

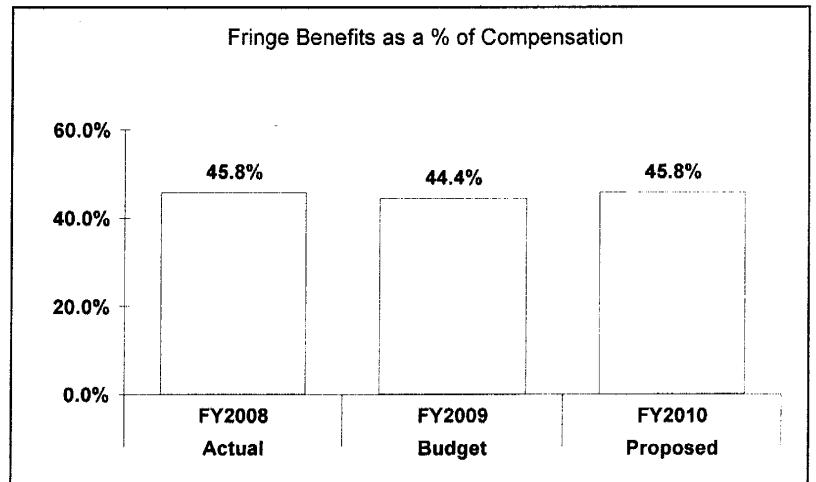
In FY 2010, compensation and fringe benefits decrease by 6.5% and 5%, respectively. These decreases are driven by reductions in staff.

Operating expenses will increase by 2.6%, due to an increase in vehicle maintenance costs.

Capital outlay expenses decrease by 46.5%, due to a reduction in funding for weaponry.

Recoveries will decrease by 40.2% to reflect cost reductions.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2010</b>	
Vehicle and Heavy Equip Main.	\$ 7,400,800
Vehicle-Gas and Oil	\$ 6,768,400
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 and fringe benefits expenditures decrease by 19.1% and 7.9% respectively due to reductions in staff.

In FY 2010, operating expenditures increase by 7.3%, due to vehicle maintenance costs.

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

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,725,850	\$ 6,571,300	\$ 6,115,700	\$ 5,317,900	-19.1%
Fringe Benefits	2,506,912	2,355,800	2,715,300	2,170,200	-7.9%
Operating Expenses	22,701,594	23,713,700	23,459,800	25,434,600	7.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 33,934,356</b>	<b>\$ 32,640,800</b>	<b>\$ 32,290,800</b>	<b>\$ 32,922,700</b>	<b>0.9%</b>
Recoveries	(220,248)	(2,600,000)	(500,000)	(1,555,600)	-40.2%
<b>TOTAL</b>	<b>\$ 33,714,108</b>	<b>\$ 30,040,800</b>	<b>\$ 31,790,800</b>	<b>\$ 31,367,100</b>	<b>4.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	68	-	50	-26.5%
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 and fringe benefits decrease by 8.2% and 2.6% respectively. This is mainly driven by reductions in staff.

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

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 91,481,741	\$ 115,556,300	\$ 115,020,100	\$ 106,053,700	-8.2%
Fringe Benefits	45,479,496	50,459,300	52,264,200	49,161,700	-2.6%
Operating Expenses	1,815,309	1,650,600	1,076,100	1,175,200	-28.8%
Capital Outlay	47,987	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 138,824,533</b>	<b>\$ 167,666,200</b>	<b>\$ 168,360,400</b>	<b>\$ 156,390,600</b>	<b>-6.7%</b>
Recoveries	(38,506)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 138,786,027</b>	<b>\$ 167,666,200</b>	<b>\$ 168,360,400</b>	<b>\$ 156,390,600</b>	<b>-6.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	100	-	97	-3%
Full Time - Sworn	-	1,508	-	1,427	-5.4%
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.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
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%
<b>Sub-Total</b>	<b>\$ 40,000,210</b>	<b>\$ 41,781,700</b>	<b>\$ 37,568,900</b>	<b>\$ 40,908,200</b>	<b>-2.1%</b>
Recoveries	(47,499)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 39,952,711</b>	<b>\$ 41,781,700</b>	<b>\$ 37,568,900</b>	<b>\$ 40,908,200</b>	<b>-2.1%</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 2010, compensation and fringe benefits decrease by 5.2% and 12.5% 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 PROPOSED	CHANGE FY09-FY10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 20,246,700	\$ 10,251,400	\$ 9,506,600	\$ 9,719,200	-5.2%
Fringe Benefits	9,190,636	4,721,800	4,209,900	4,129,800	-12.5%
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%
<b>Sub-Total</b>	<b>\$ 31,591,361</b>	<b>\$ 17,137,000</b>	<b>\$ 15,319,000</b>	<b>\$ 15,695,100</b>	<b>-8.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 31,591,361</b>	<b>\$ 17,137,000</b>	<b>\$ 15,319,000</b>	<b>\$ 15,695,100</b>	<b>-8.4%</b>
<b>STAFF</b>					
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.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
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%
<b>Sub-Total</b>	<b>\$ 567</b>	<b>\$ 2,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>-20%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 567</b>	<b>\$ 2,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>-20%</b>

Drug Enforcement and Education Fund - SR51

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
BEGINNING FUND BALANCE	\$ 4,866,750	\$ 4,191,750	\$ 6,961,225	\$ 7,486,225	78.6%
<b>REVENUES</b>					
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	500,000	0	0	-100%
<b>TOTAL REVENUES</b>	<b>\$ 2,095,042</b>	<b>\$ 2,500,000</b>	<b>\$ 2,025,000</b>	<b>\$ 2,000,000</b>	<b>-20%</b>
<b>EXPENDITURES</b>					
Operating Expenses	\$ 567	\$ 2,500,000	\$ 1,500,000	\$ 2,000,000	-20%
<b>TOTAL EXPENDITURES</b>	<b>\$ 567</b>	<b>\$ 2,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>-20%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ 2,094,475</b>	<b>\$ 0</b>	<b>\$ 525,000</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ (500,000)</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>-200%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 6,961,225</b>	<b>\$ 3,691,750</b>	<b>\$ 7,486,225</b>	<b>\$ 7,486,225</b>	<b>102.8%</b>

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09-FY10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,660,455	\$ 5,590,000	\$ 3,607,700	\$ 3,707,000	-33.7%
Fringe Benefits	410,209	473,800	560,100	556,600	17.5%
Operating Expenses	338,292	2,467,100	1,341,400	2,434,200	-1.3%
Capital Outlay	-	3,050,800	1,057,000	384,900	-87.4%
<b>SUB TOTAL</b>	<b>\$ 3,408,956</b>	<b>\$ 11,581,700</b>	<b>\$ 6,566,200</b>	<b>\$ 7,082,700</b>	<b>-38.8%</b>
<b>TOTAL GRANTS</b>	<b>\$ 3,408,956</b>	<b>\$ 11,581,700</b>	<b>\$ 6,566,200</b>	<b>\$ 7,082,700</b>	<b>-38.8%</b>

In FY 2010, proposed grant funding is 7.0 million, a decrease of 38.8% under the FY 2009 approved budget. Changes for FY 2010 include additional funding for the ATF Violent Crime Task Force, FBI Safe Street Task Force, Metro Area Fraud Task Force, School Bus Safety and U.S. Customs Money Laundering awards. The following FY 2009 anticipated grant awards did not materialize: COPS Universal Hiring and COPS Technology, Patrol Aviation.

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
CSAFE - Formally HotSpots	0	0	1	0	0	1
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>6</b>

In FY 2010, funding is provided for six positions, three through the VehicleTheft Prevention, 2 through the NIJ DNA backlog Reduction awards and 1 through C-Safe.

**POLICE DEPARTMENT - 50**

**GRANTS**

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<b><u>Bureau of Support Services</u></b>						
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%
Commercial Vehicle Inspection Program	36,309	25,000	25,000	25,000	-	0.0%
Congressional Appropriation (Earmark)	-	500,000	-	500,000	-	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%
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	-	-	-	782,000	782,000	-
Law Enforcement Technology 2008	-	478,300	76,800	-	(478,300)	100.0%
Law Enforcement Technology 2009	-	956,500	-	956,500	-	100.0%
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%
Office of Juvenile Justice Delinquency Prevention (OJJDP)	-	198,600	100,400	-	(198,600)	0.0%
Organized Crime Drug Enforcement Task Force (OCDETF)	27,739	60,000	60,000	60,000	-	0.0%
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%
SMII	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%
<b>Sub-Total</b>	<b>\$ 3,408,956</b>	<b>\$ 11,528,700</b>	<b>\$ 6,566,200</b>	<b>\$ 7,029,700</b>	<b>\$ (4,499,000)</b>	<b>-39.0%</b>
<b>General Fund Contribution (Cash Match)</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ (16,000)</b>	<b>-30.2%</b>
<b>TOTAL</b>	<b>\$ 3,408,956</b>	<b>\$ 11,581,700</b>	<b>\$ 6,566,200</b>	<b>\$ 7,082,700</b>	<b>\$ (4,515,000)</b>	<b>-39.0%</b>

**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.

**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).

**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.

**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.

**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 (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 -- \$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.