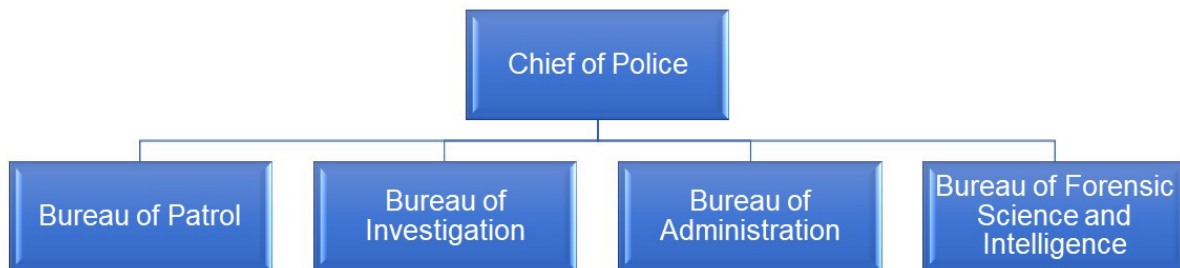


Police Department



MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

CORE SERVICES

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

FY 2019 KEY ACCOMPLISHMENTS

- Unprecedented reduction in crime in FY 2019.
- Partnered with University of Maryland to provide Implicit Bias Training.
- Improved communication with the community through structured dialogue through Nationally recognized programs such as: Unity Project and Chief-On-The-Go.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.
- Improve average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Police Department is \$366,971,200, an increase of \$10,493,300 or 2.9% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$311,201,333	98.4%	\$344,720,200	96.7%	\$341,024,400	96.6%	\$361,900,200	98.6%
Grant Funds	3,684,766	1.2%	4,242,700	1.2%	4,376,000	1.2%	4,120,600	1.1%
Special Revenue Funds	1,526,104	0.5%	7,515,000	2.1%	7,515,000	2.1%	950,400	0.3%
Total Expenditures	\$314,886,099	100.0%	\$356,477,900	100.0%	\$352,915,400	100.0%	\$366,971,200	100.0%

General Funds

The FY 2020 proposed General Fund budget for the Police Department is \$361,900,200, an increase of \$10,523,300 or 3.0% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$344,720,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs due to compensation increases; fringe benefit rate decreases from 56.8% to 58.2%	\$6,667,100
Increase Cost: Compensation- Mandatory Salary Requirements	4,392,300
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	2,014,800
Increase Cost: Compensation — Increase in overtime expenditures	2,000,200
Increase Cost: Operating — Decrease in recoverable salaries	1,019,500
Increase Cost: Operating — Net increase in operating maintenance contracts	454,200
Increase Cost: Operating — Net increase in administrative contracts	336,000
Add: Compensation - New Positions — Eight new Security Officer and two Administrative Specialist positions (K-9 Master Trainer and civilian pilot)	283,700
Increase Cost: Operating — Net increase in vehicle maintenance	67,200
Increase Cost: Operating — Net increase in insurance premiums	42,400
Decrease Cost: Operating — Other net operating adjustments (data voice, training, operating equipment maintenance, equipment lease, office and building maintenance)	(97,400)
FY 2020 Proposed Budget	\$361,900,200

Grant Funds

The FY 2020 proposed grant budget for the Police Department is \$4,120,600, a decrease of \$122,100 or 2.9% under the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

- Traffic Safety Program
- Vehicle Theft Prevention

- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,242,700
Add: New Grant — Violent Gang and Gun Violence/Project Safe Neighborhood	\$103,800
Enhance: Existing Program — Internet Crimes against Children	27,100
Reduce: Existing Program — SOCEM Initiative (Monitoring/Technology Enhancements)	(9,800)
Remove: Prior Year Appropriation — Target Corporation	(13,000)
Reduce: Existing Program — Traffic Safety Program	(29,600)
Remove: Prior Year Appropriation — Maryland Cease Fire Council- Gun Violence Reduction	(57,200)
Reduce: Existing Program — Coordinated Localized Intelligence Project	(143,400)
FY 2020 Proposed Budget	\$4,120,600

Special Revenue Funds

Drug Enforcement and Education Special Revenue Fund

The FY 2020 proposed Drug Enforcement and Education Special Revenue Fund budget is \$950,400, a decrease of \$6,564,600 or 87.4% below the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$7,515,000
Decrease Cost: Fringe Benefit — Decrease in fringe benefit costs associated with the State's Attorney's Office	\$(29,400)
Decrease Cost: Operating — Decrease in operating of the Federal and County portion of the Drug Enforcement and Education Fund for equipment	(214,600)
Decrease Cost: Compensation — Decrease in one-time overtime expenditures for the Police Department	(1,170,600)
Decrease Cost: Capital — Decrease in capital equipment of the Federal portion of the Drug Enforcement and Education Fund	(5,150,000)
FY 2020 Proposed Budget	\$950,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	310	307	317	10
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,096	2,093	2,103	10
Part Time	155	155	155	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	8	4	(4)
TOTAL				
Full Time - Civilian	310	307	317	10
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,096	2,093	2,103	10
Part Time	155	155	155	0
Limited Term	3	8	4	(4)

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	18	0	4
Administrative Specialist	9	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Budget Management Analyst	4	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	155	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0
Data Entry Operator	4	0	0
Deputy Director	5	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	14	0	0
General Clerk	74	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	23	0	0
Lab Manager	3	0	0
Planner	1	0	0
Police Cadet	17	0	0
Police officer	1,780	0	0
Psychologist	3	0	0
Program Systems Analyst	2	0	0
Procurement Officer	2	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	24	0	0
Quality Assurance Analyst	2	0	0
Security Officer	18	0	0
Supervisor Clerk	2	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	15	0	0
Weapons Instructor	5	0	0
TOTAL	2,103	155	4

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$179,691,195	\$198,684,000	\$192,173,800	\$205,360,200	\$6,676,200	3.4%
Fringe Benefits	102,628,769	112,852,500	115,520,600	119,519,600	6,667,100	5.9%
Operating	28,717,559	34,278,700	34,200,000	37,095,900	2,817,200	8.2%
Capital Outlay	496,837	275,000	500,000	275,000	—	0.0%
SubTotal	\$311,534,361	\$346,090,200	\$342,394,400	\$362,250,700	\$16,160,500	4.7%
Recoveries	(333,028)	(1,370,000)	(1,370,000)	(350,500)	1,019,500	-74.4%
Total Expenditures	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

The FY 2020 proposed General Fund budget for the Police Department is \$361,900,200, an increase of \$17,180,000 or 5.0% over the FY 2019 approved budget.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Chief	\$47,053,500	\$55,982,800	\$51,396,800	\$60,799,000	\$4,816,200	8.6%
Bureau of Patrol	170,544,068	174,165,100	177,844,600	182,559,000	8,393,900	4.8%
Bureau of Investigation	56,358,197	68,196,200	67,801,900	69,633,200	1,437,000	2.1%
Bureau of Forensic Science and Intelligence	18,117,362	27,829,600	24,073,000	29,262,100	1,432,500	5.1%
Bureau of Administration	19,128,206	18,546,500	19,908,100	19,646,900	1,100,400	5.9%
Total	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,844,690	\$18,666,600	\$15,176,200	\$19,412,400	\$745,800	4.0%
Fringe Benefits	7,987,305	9,979,400	9,136,100	10,477,300	497,900	5.0%
Operating	23,492,289	28,706,800	28,454,500	31,259,800	2,553,000	8.9%
Capital Outlay	32,070	—	—	—	—	0.0%
SubTotal	\$47,356,354	\$57,352,800	\$52,766,800	\$61,149,500	\$3,796,700	6.6%
Recoveries	(302,854)	(1,370,000)	(1,370,000)	(350,500)	1,019,500	-74.4%
Total Office of the Chief	\$47,053,500	\$55,982,800	\$51,396,800	\$60,799,000	\$4,816,200	8.6%
Bureau of Patrol						
Compensation	\$103,424,166	\$106,673,700	\$108,147,100	\$110,353,600	\$3,679,900	3.4%
Fringe Benefits	65,141,384	65,412,100	67,318,500	69,854,300	4,442,200	6.8%
Operating	1,747,754	1,804,300	1,879,000	2,076,100	271,800	15.1%
Capital Outlay	257,789	275,000	500,000	275,000	—	0.0%
SubTotal	\$170,571,092	\$174,165,100	\$177,844,600	\$182,559,000	\$8,393,900	4.8%
Recoveries	(27,024)	—	—	—	—	0.0%
Total Bureau of Patrol	\$170,544,068	\$174,165,100	\$177,844,600	\$182,559,000	\$8,393,900	4.8%
Bureau of Investigation						
Compensation	\$35,805,377	\$42,986,300	\$42,914,200	\$43,712,500	\$726,200	1.7%
Fringe Benefits	19,095,613	23,812,700	23,470,300	24,446,100	633,400	2.7%
Operating	1,274,379	1,397,200	1,417,400	1,474,600	77,400	5.5%
Capital Outlay	183,878	—	—	—	—	0.0%
SubTotal	\$56,359,247	\$68,196,200	\$67,801,900	\$69,633,200	\$1,437,000	2.1%
Recoveries	(1,050)	—	—	—	—	0.0%
Total Bureau of Investigation	\$56,358,197	\$68,196,200	\$67,801,900	\$69,633,200	\$1,437,000	2.1%
Bureau of Forensic Science and Intelligence						
Compensation	\$11,735,369	\$17,950,900	\$14,359,200	\$18,826,200	\$875,300	4.9%
Fringe Benefits	5,534,163	8,758,300	8,644,300	9,311,600	553,300	6.3%
Operating	838,580	1,120,400	1,069,500	1,124,300	3,900	0.3%
Capital Outlay	11,000	—	—	—	—	0.0%
SubTotal	\$18,119,112	\$27,829,600	\$24,073,000	\$29,262,100	\$1,432,500	5.1%
Recoveries	(1,750)	—	—	—	—	0.0%
Total Bureau of Forensic Science and Intelligence	\$18,117,362	\$27,829,600	\$24,073,000	\$29,262,100	\$1,432,500	5.1%
Bureau of Administration						
Compensation	\$12,881,594	\$12,406,500	\$11,577,100	\$13,055,500	\$649,000	5.2%
Fringe Benefits	4,870,304	4,890,000	6,951,400	5,430,300	540,300	11.0%
Operating	1,364,558	1,250,000	1,379,600	1,161,100	(88,900)	-7.1%
Capital Outlay	12,100	—	—	—	—	0.0%
SubTotal	\$19,128,556	\$18,546,500	\$19,908,100	\$19,646,900	\$1,100,400	5.9%
Recoveries	(350)	—	—	—	—	0.0%
Total Bureau of Administration	\$19,128,206	\$18,546,500	\$19,908,100	\$19,646,900	\$1,100,400	5.9%
Total Expenditures	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

DIVISION OVERVIEW

Office of the Chief

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 agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services and Critical Support Services. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Fiscal Summary

In FY 2020, the division expenditures increase \$4,816,200 or 8.6% over the FY 2019 budget. Staffing resources increase by eight positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.
- Funding supports security at County buildings with eight new security officer positions.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 55,982,800	\$ 60,799,000	\$4,816,200	8.6%
STAFFING				
Full Time - Civilian	67	75	8	11.9%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	173	181	8	4.6%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses seven District police stations, the Special Operations Division the Community Services Division, and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations.

The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors in Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The

Telephone Reporting Unit handles non-emergency calls for service that require documentation on a police report but do not need a police response to the scene.

Fiscal Summary

In FY 2020, the division expenditures increase \$8,393,900 or 4.8% over the FY 2019 budget. Staffing resources increase by two positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating maintenance contracts.
- Funding supports five recruit classes of 100 recruits and overtime costs and two new civilian positions (K-9 Master Trainer and pilot).

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 174,165,100	\$ 182,559,000	\$8,393,900	4.8%
STAFFING				
Full Time - Civilian	65	67	2	3.1%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,219	1,221	2	0.2%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County.

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section and Special Crimes Section. They are tasked with major crime investigations including all homicides, including “cold” cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division

and addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,437,000 or 2.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports training costs for certifications.
- Funding supports administrative contracts for operations.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 68,196,200	\$ 69,633,200	\$1,437,000	2.1%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	412	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensic Science & Intelligence

The Bureau of Forensic Science & Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division.

The Planning and Research Division maintains the Department’s policy system and researches the latest law enforcement technology.

The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints.

The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene.

The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statues and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelli-

gence to enhance their respective investigations and identify violent offenders.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,432,500 or 5.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports drug analysis testing for crime scene investigations.

Division Summary

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 27,829,600	\$ 29,262,100	\$1,432,500	5.1%
STAFFING				
Full Time - Civilian	116	116	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	171	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George’s County. It also centralizes the collection and analysis of data and crime mapping.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,100,400 or 5.9% over the FY 2019 budget. Staffing

resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the recruitment and background investigation of police recruit candidates.
- Funding supports administrative contracts for operations.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 18,546,500	\$ 19,646,900	\$1,100,400	5.9%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
Subtotal - FT	118	118	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Drug Enforcement and Education Special Revenue Fund

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 forfeiture funds are based on the level of participation in joint investigations.

In FY 2020, Drug Enforcement and Education expenditures decrease due to one-time overtime expenditures by the Police Department. Approximately 57.9% of the proposed expenditures are Federal asset forfeiture funds while the remaining County share is split between the department's of Health, Police, Corrections and the Office of the State's Attorney.

Expenditure by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$417,313	\$1,170,600	\$1,170,600	\$—	\$(1,170,600)	-100.0%
Fringe Benefits	31,411	29,400	29,400	—	(29,400)	-100.0%
Operating	378,362	815,000	815,000	600,400	(214,600)	-26.3%
Capital Outlay	699,018	5,500,000	5,500,000	350,000	(5,150,000)	-93.6%
Total	\$1,526,104	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%

Drug Enforcement and Education Special Revenue Fund

Fund Summary

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
BEGINNING FUND BALANCE	\$12,224,939	\$11,225,000	\$11,762,884	\$4,848,384	\$(6,376,616)	-56.8%
Revenues	\$—	\$—	\$—	\$—	\$—	0.0%
Fines and Forfeitures	948,479	850,000	850,000	850,000	—	0.0%
Interest and Dividends	112,942	50,000	50,000	50,000	—	0.0%
Sale of Property	2,628	500	500	500	—	0.0%
Appropriated Fund Balance	—	6,614,500	6,614,500	49,900	(6,564,600)	-99.2%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,064,049	\$7,515,000	\$7,515,000	\$950,400	\$(6,376,616)	-87.4%
EXPENDITURES						
Compensation	\$417,313	\$1,170,600	\$1,170,600	\$—	\$(1,170,600)	-100.0%
Fringe	31,411	29,400	29,400	—	(29,400)	-100.0%
Operating Expenses	378,362	815,000	815,000	600,400	(214,600)	-26.3%
Capital Outlay	699,018	5,500,000	5,500,000	350,000	(5,150,000)	-93.6%
Total Expenditures	\$1,526,104	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%
EXCESS OF REVENUES OVER EXPENDITURES	(462,055)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(6,614,500)	(6,914,500)	(49,900)	6,564,600	-99.2%
ENDING FUND BALANCE	\$11,762,884	\$4,610,500	\$4,848,384	\$4,798,484	\$187,984	4.1%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,314,188	\$3,171,800	\$3,255,600	\$3,195,300	\$23,500	0.7%
Fringe Benefits	11,974	21,000	19,500	19,500	(1,500)	-7.1%
Operating	406,673	574,200	643,000	467,800	(106,400)	-18.5%
Capital Outlay	951,931	505,700	487,900	468,000	(37,700)	-7.5%
Total	\$3,684,766	\$4,272,700	\$4,406,000	\$4,150,600	\$(122,100)	-2.9%

The FY 2020 proposed grant budget is \$4,150,600, a decrease of 122,100, or 2.9% under the FY 2019 approved budget. This decrease is primarily due to the Coordinated Localized Intelligence award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science and Intelligence						
Project Safe Neighborhood	—	—	2	—	—	1
NIJ DNA Backlog Reduction	—	—	1	—	—	—
Vehicle Theft Prevention	—	—	5	—	—	3
Total Bureau of Forensic Science and Intelligence	—	—	8	—	—	4
Total	—	—	8	—	—	4

In FY 2020, funding is provided for four limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Bureau of Patrol						
Commercial Vehicle Inspection Program	\$2,718	\$25,000	\$25,000	\$25,000	\$—	0.0%
School Bus Safety Initiative	12,991	14,000	14,000	14,000	—	0.0%
Traffic Safety Program	236,606	284,000	284,000	254,400	(29,600)	-10.4%
Urban Areas Security Initiative (UASI) Tactical Equipment	481,641	410,000	410,000	410,000	—	0.0%
USDHS-FEMA Port Security Grant	24,684	165,500	165,500	165,500	—	0.0%
Vehicle Theft Prevention	336,463	350,000	350,000	350,000	—	0.0%
Total Bureau of Patrol	\$1,095,103	\$1,248,500	\$1,248,500	\$1,218,900	\$(29,600)	-2.4%
Bureau of Investigation						
Child Advocacy Training	\$13,997	—	\$13,800	—	—	0.0%
Coordinated Localized Intelligence Project	49,725	241,900	241,900	98,500	(143,400)	-59.3%
Human Trafficking Grant	1,842	—	—	—	—	—
Internet Crimes against Children	18,623	90,000	115,800	117,100	27,100	30.1%
SOCEM Initiative (Monitoring/Technology Enhancements)	99,724	99,800	89,700	90,000	(9,800)	-9.8%
Violent Crime grant	2,296,889	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$2,480,800	\$2,724,200	\$2,753,700	\$2,598,100	\$(126,100)	-4.6%
Bureau of Forensic Science and Intelligence						
Maryland Cease Fire Council- Gun Violence Reduction	\$56,871	\$57,200	\$57,200	\$—	\$(57,200)	-100.0%
Target Corporating	13,000	13,000	13,000	—	(13,000)	-100.0%
NIJ Forensic Casework DNA Backlog Reduction	—	171,300	171,300	171,300	—	0.0%
Coverdale Forensic Science Improvement Grant	37,777	28,500	28,500	28,500	—	0.0%
Violent Gang and Gun Violence/Project Safe Neighborhood	1,215	—	103,800	103,800	103,800	0.0%
Total Bureau of Forensic Science and Intelligence	\$108,863	\$270,000	\$373,800	\$303,600	\$33,600	12.4%
Subtotal	\$3,684,766	\$4,242,700	\$4,376,000	\$4,120,600	\$(122,100)	-2.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	30,000	30,000	30,000	—	0.0%
Total Expenditure	\$3,684,766	\$4,272,700	\$4,406,000	\$4,150,600	\$(122,100)	-2.9%

Grant Descriptions

COORDINATED LOCALIZED INTELLIGENCE PROJECT – \$98,500

The Governor’s Office on Crime Control and Prevention provides funding to form robust a crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MNIC).

INTERNET CRIMES AGAINST CHILDREN – \$117,100

The Governor’s Office of Crime Control and Prevention provides funding to support the Department’s Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

Sex Offenders Compliance And Enforcement Initiative (SOCEM) – \$90,000

The Governor’s Office of Crime Control and Prevention provides funding to support the Department’s compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

Violent Crime Control And Prevention – \$2,292,500

The Governor’s Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

National Institute Of Justice Forensic Casework DNA Backlog Reduction (Infrastructure Analysis Capacity) – \$171,300

National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

Paul Coverdell Forensic Sciences Improvement Grant – \$28,500

The Governor’s Office of Crime Control and Prevention provides this grant to support the Prince George’s County Police Department Forensic Capacity Enhancement Program in developing and implementing strategies specifically intended to increase efficiency in its crime laboratory. This program will enhance its analytical capability, efficiency and closure rate of cases in the controlled substances laboratory by adding state of the art equipment

Violent Gang and Gun Violence/Project Safe Neighborhood – \$103,800

Funding provided to bring together federal, state, local and tribal law enforcement officials, prosecutors, and community leaders to identify the most pressing violent crime problems in communities and develop comprehensive solutions to address them.

Commercial Vehicle Inspection Program – \$25,000

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative.

School Bus Safety Initiative – \$14,000

The Governor’s Office of Crime Control and Prevention provides overtime for officers to target drivers who fail to stop for school buses that are loading or unloading students while displaying flashing red lights.

Traffic Safety Program – \$254,400

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George’s County through education and enforcement.

Urban Areas Security Initiative (UASI) Tactical Equipment – \$410,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist

areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

**United States Department Of Homeland Security/
Federal Emergency Management Agency Port Security
Grant – \$165,500**

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators and state and local government agencies required to provide port security services.

Vehicle Theft Prevention – \$350,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
2.3	3.4	2.6	2.3	2.3	↓

Trend and Analysis

Violent crime includes homicides, rape, robbery, carjacking and assault. Violent crime has steadily declined since 2014 and has decreased 12% from CY 2017 to CY 2018. The agency projects that violent crime will be reduced to fewer than 2.3 violent crime incidents per 1,000 residents by CY 2024 and will continue to decline near term before flattening.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of calls for service for violent crime	3,300	2,917	2,174	2,580	2,580
Average number of patrol officers per 1,000 population	1.0	0.9	0.9	0.9	1.0
Number of EXILE submissions for illegal gun use	24	31	55	30	55
Efficiency					
Average number of violent crime calls per patrol officer	3.6	3.2	2.6	3.0	2.9
Quality					
Average response time for priority calls (in minutes)	5:24	9:36	9:54	9:54	9:25
Impact (Outcome)					
Number of violent crimes per 1,000 population	3.8	3.4	2.6	2.3	2.3

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
12.5	16.9	15.2	13.1	13.1	↓

Trend and Analysis

Property crime includes burglary, larceny, theft, and stolen vehicles. There has been a slight decrease in property crime from CY 2015 to CY 2018. The number of property crimes per 1,000 residents has decreased from 16.9 in CY 2017 to 15.2 in CY 2018 continuing the long-term trend. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of documented property crimes	14,701	15,406	12,715	13,200	13,800
Number of community meetings to provide information to the public	3,500	3,500	3,600	3,600	3,600
Efficiency					
Average number of property crimes per patrol division officer	17.0	18.1	15.0	15.3	15.3
Quality					
Average response time for non-priority calls (in minutes)	7:54	12:42	13:08	12:42	13:00
Impact (Outcome)					
Number of documented property crimes per 1,000 population	16.0	16.9	15.2	13.1	13.1

Goal 2 — To provide emergency police response services to the County’s residents, visitors, and businesses in order to improve response times and mitigate crime.

Objective 2.1 — Improve average emergency response times.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
9:00	9:36	9:54	9:54	9:25	↔

Trend and Analysis

Priority calls for service include all life-threatening calls, major incidents in progress and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include: homicides, robberies, sex offenses, suicides, hit and run accidents with injuries and officer in trouble calls. Responding to these calls in a timely manner is critical in protecting the public as well as in solving cases. The agency anticipates that Countywide emergency response times will remain steady. The Computer Aided Dispatch system implemented during mid 2016 filters out many self-dispatched calls (response time = 0:00) which had artificially lowered the average response times. The measures beginning in CY 2017 better capture actual responses to calls for service. The department reports no changes to dispatch strategies.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of calls for service	418,086	420,399	476,791	495,000	520,000

Performance Measures *(continued)*

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Efficiency					
Average number of calls for service per district station officer	482.2	494.6	561.6	575.6	577.8
Quality					
Number of departmental accidents	620	545	407	550	450
Impact (Outcome)					
Average response time for priority calls for service (in minutes)	5:24	9:36	9:54	9:54	9:25

Goal 3 — To provide investigative services to the County’s residents, visitors and businesses in order to improve case closures and mitigate crime.

Objective 3.1 — Increase the percent of homicide cases closed.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
80%	78%	78%	78%	80%	↔

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed since 2010. The closure rate was 78% in CY 2017 and shows a flattening trend. The projected increase is attributed to factors including: experienced investigators, declining homicide rates and more effective investigations.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of homicide investigators	33	31	24	24	23
Workload, Demand and Production (Output)					
Number of homicide cases	94	89	60	76	75
Efficiency					
Average number of homicide cases per investigator	2.8	2.9	3.1	2.5	3.3
Impact (Outcome)					
Percent of homicide cases closed	73%	78%	78%	78%	80%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
20%	16%	10%	16%	20%	↔

Trend and Analysis

Property crimes include commercial and residential burglary, larceny theft and stolen vehicles. Property crimes constitute about 83% of the entire agency investigative caseload.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of property crime investigators	21	63	38	38	34
Workload, Demand and Production (Output)					
Number of property crime cases	11,806	15,406	12,715	14,796	13,800
Efficiency					
Average number of property crime cases per investigator	562.2	244.5	334.6	389.4	405.9
Impact (Outcome)					
Percent of property crime cases closed	16%	16%	10%	16%	20%

Goal 4 — To provide traffic enforcement services to patrons, business owners and residents of Prince George’s County in order to protect the quality of life.

Objective 4.1 — Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
1,400	900	1,327	1,459	1,386	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the ASE program. A summary of revenues can be found in the FY 2020 Allocated General Fund Revenues table in the Revenue section of this book. The County currently has 72 ASE cameras. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. The FY 2018 Actual data is unaudited.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of ASE staff (including PT)	24	22	13	13	13
Number of ASE cameras	72	72	72	72	72
Workload, Demand and Production (Output)					
Total speed events at camera locations	240,892	277,615	151,457	153,000	152,000
Total potential revenues (in millions)	\$9.6	\$9.1	\$5.9	\$6.0	\$6.0
Efficiency					
Total revenues collected (in millions)	\$8.8	\$7.2	\$6.7	\$6.7	\$6.7

Performance Measures *(continued)*

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Total payment to the vendor (in millions)	\$3.9	\$3.2	\$2.9	\$3.2	\$3.2
Total transfer to the County (in millions)	\$4.5	\$3.1	\$2.2	\$2.2	\$2.7
Total events per camera	3,346	3,856	2,104	2,125	2,111
Quality					
Collection rate	91	79	90	91	91
Impact (Outcome)					
Number of speed-related car incidents on County roadways	917	900	1,327	1,459	1,386

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

CY2024 Target	CY 2017 Actual	CY2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
3,200	2,800	3,109	3,419	3,248	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the automated red-light program. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. The vendor is responsible for collecting red-light fines.

Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
Resources (Input)					
Number of Red-Light Program staff (FT)	14	23	9	9	9
Number of Red-Light cameras	29	49	46	48	48
Number of school bus cameras	20	20	20	20	20
Workload, Demand and Production (Output)					
Number of violations approved	69,573	106,084	64,679	66,553	64,700
Efficiency					
Number of violations per staff member	4,970	4,612	6,167	6,688	7,189
Number of violations per camera	2,399	2,165	1,406	1,387	1,348
Total revenues collected (in millions)	\$4.8	\$6.0	\$5.9	\$6.5	\$5.6
Total payment to the vendor (in millions)	\$2.3	\$2.8	\$3.0	\$3.0	\$3.0
Quality					
Number of paid red-light citations	64,006	80,519	77,893	78,000	78,000
Impact (Outcome)					
Number of car incidents at County intersections	2,960	2,800	3,109	3,419	3,248