

POLICE DEPARTMENT - 150

MISSION AND SERVICES

Mission - 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

Strategic Focus in FY 2019 -

The agency's top priorities in FY 2019 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
- Maintain average emergency response time

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Police Department is \$356,477,900, an increase of \$25,164,300 or 7.6% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Police Department is \$344,720,200, an increase of \$19,417,800 or 6.0% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$325,302,400
Increase Cost: Compensation - Mandatory Salary Requirements	\$7,922,900
Increase Cost: Fringe Benefits - Increase in the fringe benefit costs due to compensation increases; fringe benefit rate decreases from 57.7% to 56.8%	\$4,678,100
Increase Cost: Operating - Reflects a change in the office automation methodology based on the number of funded positions	\$3,066,900
Increase Cost: Compensation - Increase for five recruit classes of 25 each scheduled for September 2018, November 2018, January 2019, March 2019 and June 2019	\$2,982,200
Increase Cost: Compensation - Increase in overtime to meet salary requirements	\$652,300
Increase Cost: Operating - Net increase in administrative contracts mainly due to Tasers	\$506,600
Increase Cost: Operating - Increase in office operating equipment for rifles, armor and ballistic vests	\$319,800
Increase Cost: Operating - Increase in vehicle maintenance expenses	\$260,500
Increase Cost: Operating - Net increase in operating maintenance contracts mainly due to helicopter maintenance	\$260,000
Add: Operating - Building security maintenance contract	\$250,000
Decrease Cost: Operating - Other net adjustments in operating expenses to align with actual telephone, utility and printing costs	(\$155,800)
Decrease Cost: Compensation - Other compensation adjustments (positions transferred to the Office of Community Relations for the Transforming Neighborhoods Initiative program and special pays)	(\$350,700)
Increase Cost: Recoveries - Increase in recoverable overtime salaries	(\$975,000)
FY 2019 APPROVED BUDGET	\$344,720,200

GRANT FUNDS

The FY 2019 approved grant budget for the Police Department is \$4,242,700, an increase of \$131,900 or 3.2% over the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$4,110,800
Add: New Grant - Coordinated Localized Intelligence Project (CLIP)	\$241,900
Add: New Grant - Internet Crimes against Children	\$90,000
Enhance: Existing Program - Maryland Cease Fire Council- Gun Violence Reduction	\$27,200
Enhance: Existing Program - Vehicle Theft Prevention	\$20,000
Enhance: Existing Program - Target Corporation	\$3,500
Enhance: Existing Program - Sex Offenders Compliance and Enforcement Initiative (SOCEM)	\$1,800
Remove: Prior Year Appropriation - Byrne Justice Assistance Program- Anti-Gang Initiative	(\$50,000)
Remove: Prior Year Appropriation - Crime Prevention/Holiday Shopping	(\$50,000)
Remove: Prior Year Appropriation - Baltimore/Washington High Intensity Drug Trafficking Area (HIDTA)	(\$152,500)
FY 2019 APPROVED BUDGET	\$4,242,700

SPECIAL REVENUE FUNDS

The FY 2019 approved Drug Enforcement Special Revenue Fund budget is \$7,515,000, an increase of \$5,614,600 or 295.4% over the FY 2018 approved budget.

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$1,900,400
Increase Cost: Capital Outlay - Increase in the Police Department's Federal allotment of the Drug Enforcement and Education Fund to purchase DNA Lab equipment	\$4,500,000
Increase Cost: Compensation - Salary Adjustments - Increase in expenditures for the County allocated share of the Drug Enforcement and Education Fund to support overtime expenses	\$785,200
Increase Cost: Operating - Increase in the County allocated share of the Drug Enforcement and Education Fund for equipment and specialized training	\$300,000
Increase Cost: Fringe benefits - Increase associated with the County allocated share of the Drug Enforcement and Education Fund	\$29,400
FY 2019 APPROVED BUDGET	\$7,515,000

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 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
3.4	3.6	3.2	3.2	3.2	↔

Trend and Analysis

Violent crime includes homicide, rape, robbery, carjacking and assault. Violent crime has steadily declined since 2005 and has decreased 11% from CY 2016 to CY 2017. The agency projects that violent crime will be reduced to fewer than 3.4 violent crime incidents per 1,000 residents by CY 2019 and will remain flat through CY 2023.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	1,051	867	850	860	860
Workload, Demand and Production (output)					
Number of calls for service for violent crime	3,408	3,300	2,917	2,900	2,900
Average number of patrol officers per 1,000 population	1.2	1.0	0.9	0.9	0.9
Number of EXILE convictions for illegal gun use	24	24	31	30	30
Efficiency					
Average number of violent crime calls per patrol officer	3.2	3.8	3.4	3.4	3.4
Quality					
Average response time for priority calls (in minutes)	5:36	5:24	9:38	9:30	9:30
Impact (outcome)					
Number of violent crimes per 1,000 population	3.8	3.6	3.2	3.2	3.2

Objective 1.2 - Reduce the number of property crime incidents per 1,000 population.					
CY 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
12.0	16.2	16.9	16.6	16.2	↔

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. There has been a slight increase in property crime from CY 2016 to CY 2017. The number of property crimes per 1,000 residents has increased from 16.0 in CY 2016 to 17.0 in CY 2017. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

The new computer aided dispatch (CAD) system implemented during late FY 2016 filters out many self-dispatched calls (response time = 0:00) which artificially lowered the average response times. The measures beginning in FY 2017 better capture actual responses to calls for service. The Police Department reports no changes to dispatch strategies.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of patrol officers assigned to district stations	1,051	867	850	860	860
Workload, Demand and Production (output)					
Number of documented property crimes	18,786	14,701	15,406	15,098	14,796
Number of public seminars to provide the public with information to protect themselves	2,495	3,500	3,500	3,600	3,600
Efficiency					
Average number of property crimes per patrol division officer	17.9	17.0	18.1	17.6	17.2
Quality					
Average response time for non-priority calls (in minutes)	7:54	7:54	12:40	12:40	12:40
Impact (outcome)					
Number of documented property crimes per 1,000 population	20.7	16.2	16.9	16.6	16.2
Number of stolen vehicles	2,959	2,857	3,012	2,900	2,900

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 - Maintain average emergency response times.					
CY 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
9:30	5.4	9:38	9:30	9:30	↔

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 with the new development of the Records Management System (RMS). Beginning in CY 2016, municipalities' 9-1-1 calls are no longer included in the number of calls for service.

The CAD system implemented during late FY 2016 filters out many self-dispatched calls (response time = 0:00) which artificially lowered the average response times. The measures beginning in FY 2017 better capture actual responses to calls for service. The Police Department reports no changes to dispatch strategies.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of patrol officers assigned to district stations	1,051	867	850	860	860
Workload, Demand and Production (output)					
Number of calls for service	657,064	418,086	420,399	420,000	420,000
Efficiency					
Average number of calls for service per district station officer	625.2	482.2	494.6	488.4	488.4
Quality					
Number of departmental accidents	388	620	545	550	550
Impact (outcome)					
Average response time for priority calls for service (in minutes)	5.6	5.4	9:38	9:30	9:30

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 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
70%	73%	78%	78%	78%	↔

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed since 2009. The closure rate was 73% in CY 2016 and has plateaued at 78%. The increase was attributed to factors including: experience level of investigators and declining homicide rates. The agency sponsored a Basic Investigator School for all investigators in CY 2017.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of homicide investigators	27	33	31	31	31
Number of officers trained in homicide investigative techniques	100	15	15	15	15
Workload, Demand and Production (output)					
Number of homicide cases	60	94	89	76	76
Efficiency					
Average number of homicide cases per investigator	2.2	2.8	2.9	2.5	2.5
Quality					
Percent of homicide trials resulting in a conviction	95%	95%	92%	92%	92%
Impact (outcome)					
Percent of homicide cases closed	67%	73%	78%	78%	78%

Objective 3.2 - Increase the percent of property crime cases closed.					
CY 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
20.0%	15.9%	16.0%	16.2%	16.4%	↔

Trend and Analysis

Property crimes include commercial and residential burglary, larceny theft and stolen vehicles. Property crimes constitute about 82% of the entire agency investigative caseload.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of property crime investigators	6	21	63	63	63
Workload, Demand and Production (output)					
Number of property crime cases	18,786	11,806	15,406	15,098	14,796
Efficiency					
Average number of property crime cases per investigator	3,131	562	245	240	235
Impact (outcome)					
Percent of property crime cases closed	10.5%	15.9%	16.0%	16.2%	16.4%

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 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
800	917	900	900	900	↔

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 2019 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 2017 Actual data is an estimate as the audited numbers for incidents was not yet available at the time of publication.

Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of ASE staff (including PT)	13	24	22	22	22
Number of ASE cameras	72	72	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	285,877	240,892	277,612	277,612	277,612
Total potential revenues (\$ millions)	\$11.4	\$9.6	\$9.1	\$9.5	\$9.5
Efficiency					
Total revenues collected (\$ millions)	\$8.5	\$8.8	\$7.2	\$7.2	\$7.2
Total payment to the vendor (\$ millions)	\$3.2	\$3.9	\$3.2	\$3.2	\$3.2
Total transfer to the County (\$ millions)	\$5.3	\$4.5	\$3.1	\$4.6	\$4.6
Total events per camera	3,971	3,346	3,856	3,856	3,856
Quality					
Collection rate	74%	91%	79%	76%	76%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,045	917	900	900	900

Objective 4.2 - Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.					
CY 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
2,500	2,960	2,800	2,700	2,600	↓

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.

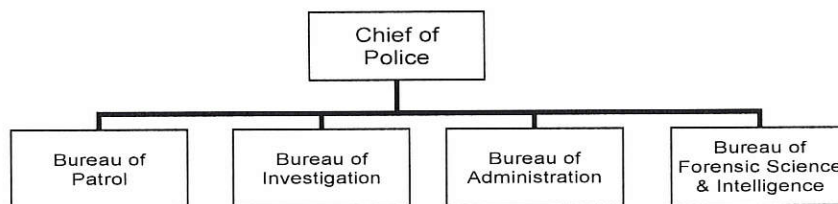
Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Resources (input)					
Number of Red-Light Program staff (FT)	14	14	23	16	16
Number of Red-Light cameras	23	29	49	56	56
Number of school bus cameras		20	20	20	20
Workload, Demand and Production (output)					
Number of violations approved	64,609	69,573	106,084	107,000	107,000
Efficiency					
Number of violations per staff member	4,615	4,970	4,612	6,688	6,688
Number of violations per camera	2,809	2,399	2,165	1,911	1,911
Total revenues collected (\$ millions)	\$3.9	\$4.8	\$6.0	\$6.5	\$6.5
Total payment to the vendor (\$ millions)	\$1.8	\$2.3	\$2.8	\$3.0	\$3.0
Quality					
Number of paid red-light citations	51,850	64,006	80,519	92,379	92,400
Impact (outcome)					
Number of car incidents at County intersections	2,362	2,960	2,800	2,700	2,600

FY 2018 KEY ACCOMPLISHMENTS

- Handwritten police incident reports were eliminated with the full implementation of the Records Management System. The paperless system eliminated the need for paper.
- Closure rates for homicides (80%) and commercial robberies (75%) have increased.
- Agency revamped Sexual Assault Unit in accordance with new Maryland Law.
- Design for new Forensic Laboratory completed.

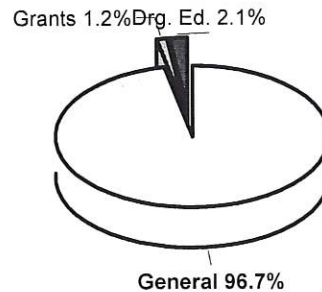
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 302,086,350	\$ 331,313,600	\$ 322,470,100	\$ 356,477,900	7.6%
EXPENDITURE DETAIL					
Office Of The Chief	45,916,100	51,282,500	47,911,000	57,352,800	11.8%
Bureau Of Patrol	163,293,261	161,620,900	167,125,000	174,165,100	7.8%
Bureau Of Investigation	55,378,531	69,046,500	65,668,500	68,196,200	-1.2%
Bureau Of Forensic Science & Intelligence	19,559,735	25,182,400	20,316,100	27,829,600	10.5%
Bureau Of Administration	13,842,777	18,565,100	15,572,600	18,546,500	-0.1%
Grants	3,282,389	4,110,800	4,371,500	4,242,700	3.2%
Drug Enforcement And Education	1,069,467	1,900,400	1,900,400	7,515,000	295.4%
Recoveries	(255,910)	(395,000)	(395,000)	(1,370,000)	246.8%
TOTAL	\$ 302,086,350	\$ 331,313,600	\$ 322,470,100	\$ 356,477,900	7.6%
SOURCES OF FUNDS					
General Fund	\$ 297,734,494	\$ 325,302,400	\$ 316,198,200	\$ 344,720,200	6%
Other County Operating Funds:					
Grants	3,282,389	4,110,800	4,371,500	4,242,700	3.2%
Drug Enforcement And Education	1,069,467	1,900,400	1,900,400	7,515,000	295.4%
TOTAL	\$ 302,086,350	\$ 331,313,600	\$ 322,470,100	\$ 356,477,900	7.6%

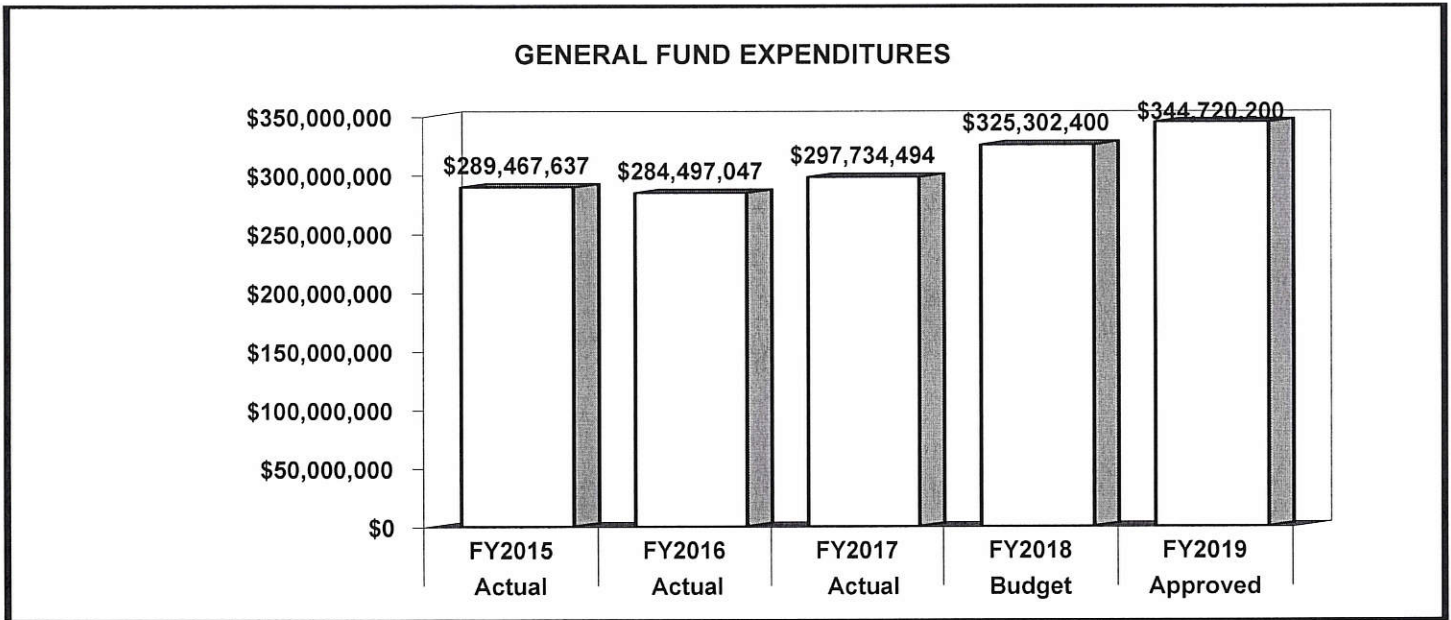
FY2019 SOURCES OF FUNDS

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

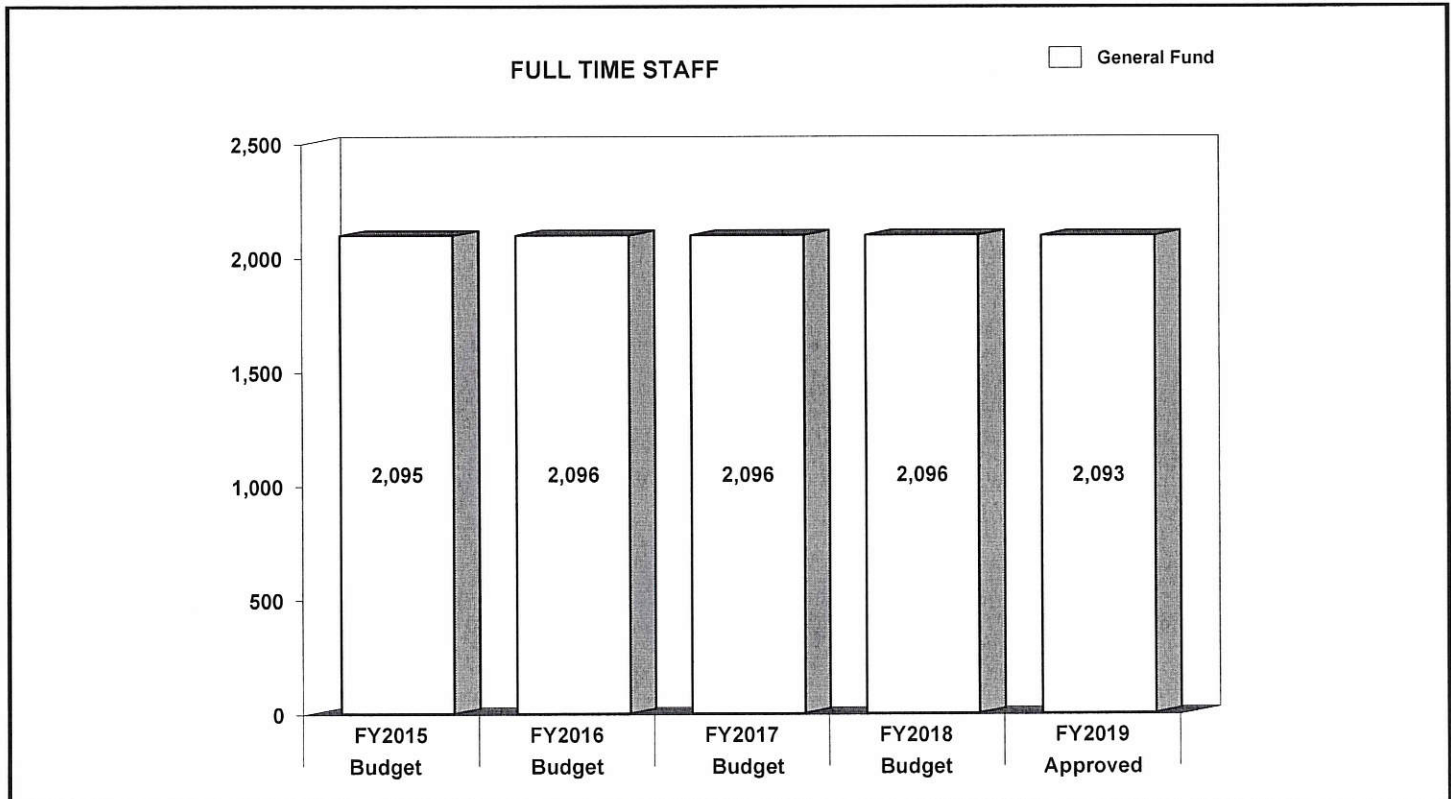


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	310	310	307	(3)
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	6	3	8	5
TOTAL				
Full Time - Civilian	310	310	307	(3)
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	6	3	8	5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Assistant Chief of Police	1	0	0
Deputy Chiefs of Police	4	0	0
Police Officials	58	0	0
Front Line Supervisors	297	0	0
Investigator & Patrol Officers	1,425	0	0
CIVILIAN			
Managers	13	0	0
Professional and Technical	45	0	0
Chemists/Lab Assistants	14	0	0
Grossing Guards	2	154	0
Investigators (Evidence)	21	0	1
Fingerprint Specialists, Technicians and Assistants	7	0	0
Public Safety Aides	18	0	0
Station Clerks	49	0	0
Administrative Support	112	1	7
Dispatchers and Dispatch Aides (Teletype Unit)	21	0	0
Firearms Examiners	5	0	0
TOTAL	2,093	155	8



The agency's General Fund expenditures increased 2.9% from FY 2015 to FY 2017. This was mainly driven by compensation and fringe benefit expenses. The FY 2019 approved budget is 6.0% more than the FY 2018 budget.



The agency's authorized General Fund staffing complement increased by one position from FY 2015 to FY 2018. This is driven by an increase in civilian staff. The FY 2019 approved staffing total will decrease by three positions transferred to the Office of Community Relations.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 172,558,879	\$ 187,477,300	\$ 184,200,500	\$ 198,684,000	6%
Fringe Benefits	97,157,145	108,174,400	102,704,300	112,852,500	4.3%
Operating Expenses	27,563,455	29,770,700	29,413,400	34,278,700	15.1%
Capital Outlay	710,925	275,000	275,000	275,000	0%
	<u>\$ 297,990,404</u>	<u>\$ 325,697,400</u>	<u>\$ 316,593,200</u>	<u>\$ 346,090,200</u>	<u>6.3%</u>
Recoveries	(255,910)	(395,000)	(395,000)	(1,370,000)	246.8%
TOTAL	\$ 297,734,494	\$ 325,302,400	\$ 316,198,200	\$ 344,720,200	6%
STAFF					
Full Time - Civilian	-	310	-	307	-1%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

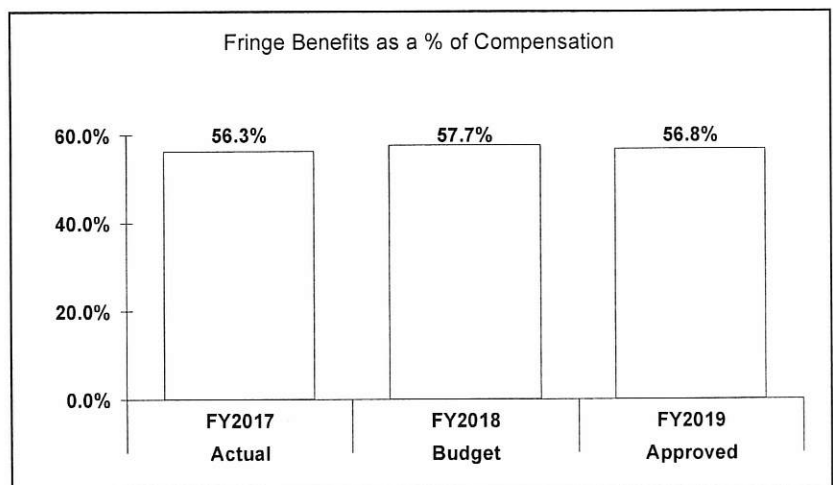
In FY 2019, compensation expenditures increase 6.0% over the FY 2018 budget due to anticipated collective bargaining adjustments, increases in overtime, funded vacancies and recruit classes. Compensation costs include funding for 2,069 of 2,093 full-time positions and 155 part-time positions. Fringe benefit expenditures increase 4.3% to align with anticipated costs.

Operating expenditures increase 15.1% over the FY 2018 budget mainly due to a change in methodology of office automation charges based on funded positions, building security and Taser contracts and helicopter maintenance.

Capital Outlay expenditures remain at the FY 2018 budgeted level.

Recoveries increase due to recoverable overtime expenses.

MAJOR OPERATING EXPENDITURES FY2019	
Office Automation	\$ 9,415,600
Vehicle and Heavy Equip Main.	\$ 8,360,700
Vehicle-Gas and Oil	\$ 4,375,200
General and Administrative	\$ 2,650,800
Contracts	
Operating and Office Supplies	\$ 2,004,000



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 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.

Division Summary:

In FY 2019, compensation and fringe benefit expenditures increase 8.5% and 10%, respectively due to anticipated collective bargaining increases. In FY 2019, three positions are transferred to the Office of Community Relations as part of the Transforming Neighborhoods (TNI) Initiative.

Operating expenditures increase 14.8% over the FY 2018 budget due to the Taser contract and office automation expenses.

Recoveries increase due to recoverable overtime expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 14,806,397	\$ 17,201,000	\$ 16,260,000	\$ 18,666,600	8.5%
Fringe Benefits	7,476,479	9,074,700	7,600,000	9,979,400	10%
Operating Expenses	23,633,224	25,006,800	24,051,000	28,706,800	14.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 45,916,100	\$ 51,282,500	\$ 47,911,000	\$ 57,352,800	11.8%
Recoveries	(182,793)	(395,000)	(395,000)	(1,370,000)	246.8%
TOTAL	\$ 45,733,307	\$ 50,887,500	\$ 47,516,000	\$ 55,982,800	10%
STAFF					
Full Time - Civilian	-	70	-	67	-4.3%
Full Time - Sworn	-	106	-	106	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

BUREAU OF PATROL - 02

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.

Division Summary:

In FY 2019, compensation expenditures increase 4.3% over the FY 2018 budget due to anticipated bargaining agreement adjustments, an increase in overtime and five recruit classes (125 new recruits) scheduled for September 2018, November 2018, January 2019, March 2019 and June 2019. Fringe benefit expenditures increase 13.5% to align with anticipated expenses.

Operating expenditures increase 25.8% over the FY 2018 budget due to operational contracts.

Capital outlay expenditures remain at the FY 2018 budgeted level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 99,662,797	\$ 102,283,500	\$ 102,018,800	\$ 106,673,700	4.3%
Fringe Benefits	61,186,300	57,628,200	63,178,100	65,412,100	13.5%
Operating Expenses	1,733,239	1,434,200	1,653,100	1,804,300	25.8%
Capital Outlay	710,925	275,000	275,000	275,000	0%
Sub-Total	\$ 163,293,261	\$ 161,620,900	\$ 167,125,000	\$ 174,165,100	7.8%
Recoveries	(69,217)	0	0	0	0%
TOTAL	\$ 163,224,044	\$ 161,620,900	\$ 167,125,000	\$ 174,165,100	7.8%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	1,154	-	1,154	0%
Part Time	-	153	-	153	0%
Limited Term	-	0	-	0	0%

BUREAU OF INVESTIGATION - 03

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.

Division Summary:

In FY 2019, compensation expenditures increase 2.2% over the FY 2018 budget due to anticipated collective bargaining agreement increases. Fringe benefit expenditures decrease 7.1% to align with actual expenses.

Operating expenditures increase 2.7% over the FY 2018 budget due to administrative contracts to support daily operations.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 35,390,482	\$ 42,067,000	\$ 41,988,600	\$ 42,986,300	2.2%
Fringe Benefits	19,286,890	25,619,400	22,282,700	23,812,700	-7.1%
Operating Expenses	701,159	1,360,100	1,397,200	1,397,200	2.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 55,378,531	\$ 69,046,500	\$ 65,668,500	\$ 68,196,200	-1.2%
Recoveries	(2,350)	0	0	0	0%
TOTAL	\$ 55,376,181	\$ 69,046,500	\$ 65,668,500	\$ 68,196,200	-1.2%
STAFF					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	381	-	381	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF FORENSIC SCIENCE & INTELLIGENCE - 04

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 statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelligence 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.

Division Summary:

In FY 2019, compensation expenditures increase 19.3% over the FY 2018 budget due to anticipated collective bargaining agreement adjustments. Fringe benefit expenditures decrease 3.5% to align with anticipated expenses.

Operating expenditures increase 6.1% over the FY 2018 budget due to the purchase of operating supplies.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 12,739,034	\$ 15,046,500	\$ 13,060,500	\$ 17,950,900	19.3%
Fringe Benefits	6,026,040	9,079,600	6,123,500	8,758,300	-3.5%
Operating Expenses	794,661	1,056,300	1,132,100	1,120,400	6.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 19,559,735	\$ 25,182,400	\$ 20,316,100	\$ 27,829,600	10.5%
Recoveries	(1,450)	0	0	0	0%
TOTAL	\$ 19,558,285	\$ 25,182,400	\$ 20,316,100	\$ 27,829,600	10.5%
STAFF					
Full Time - Civilian	-	116	-	116	0%
Full Time - Sworn	-	55	-	55	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINISTRATION - 05

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.

Division Summary:

In FY 2019, compensation expenditures increase 14% over the FY 2018 budget due to anticipated collective bargaining agreement adjustments. Fringe benefit expenditures decrease 27.8% to align with anticipated expenses.

Operating expenditures increase 36.9% over the FY 2018 budget due to the new building security contract.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 9,960,169	\$ 10,879,300	\$ 10,872,600	\$ 12,406,500	14%
Fringe Benefits	3,181,436	6,772,500	3,520,000	4,890,000	-27.8%
Operating Expenses	701,172	913,300	1,180,000	1,250,000	36.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,842,777	\$ 18,565,100	\$ 15,572,600	\$ 18,546,500	-0.1%
Recoveries	(100)	0	0	0	0%
TOTAL	\$ 13,842,677	\$ 18,565,100	\$ 15,572,600	\$ 18,546,500	-0.1%
STAFF					
Full Time - Civilian	-	28	-	28	0%
Full Time - Sworn	-	90	-	90	0%
Part Time	-	1	-	1	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 forfeiture funds are based on the level of participation in joint investigations.

In FY 2019, Drug Enforcement and Education expenditures increase due to anticipated overtime expenditures by the Police Department and anticipated expenditures by Departments of Health, Corrections and the Office of the State's Attorney. Approximately 79.8% 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.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 19,318	\$ 385,400	\$ 385,400	\$ 1,170,600	203.7%
Fringe Benefits	1,478	0	0	29,400	100%
Operating Expenses	134,086	515,000	515,000	815,000	58.3%
Capital Outlay	914,585	1,000,000	1,000,000	5,500,000	450%
Sub-Total	\$ 1,069,467	\$ 1,900,400	\$ 1,900,400	\$ 7,515,000	295.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,069,467	\$ 1,900,400	\$ 1,900,400	\$ 7,515,000	295.4%

Drug Enforcement And Education

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
BEGINNING FUND BALANCE	\$ 12,015,928	\$ 11,065,928	\$ 12,224,939	\$ 11,225,039	1.4%
REVENUES					
Fines and Forfeitures	\$ 1,143,970	\$ 900,000	\$ 850,000	\$ 850,000	-5.6%
Interest and Dividends	51,446	50,000	50,000	50,000	0%
Sale of Property	83,062	400	500	500	25%
Appropriated Fund Balance	0	950,000	999,900	6,614,500	596.3%
Tranfers	0	0	0	0	0%
TOTAL REVENUES	\$ 1,278,478	\$ 1,900,400	\$ 1,900,400	\$ 7,515,000	295.4%
EXPENDITURES					
Compensation	\$ 19,318	\$ 385,400	\$ 385,400	\$ 1,170,600	203.7%
Fringe	1,477	0	0	29,400	100%
Operating Expenses	134,087	515,000	515,000	815,000	58.3%
Capital Outlay	914,585	1,000,000	1,000,000	5,500,000	450%
TOTAL EXPENDITURES	\$ 1,069,467	\$ 1,900,400	\$ 1,900,400	\$ 7,515,000	295.4%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 209,011	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (950,000)	\$ (999,900)	\$ (6,614,500)	596.3%
ENDING FUND BALANCE	\$ 12,224,939	\$ 10,115,928	\$ 11,225,039	\$ 4,610,539	-54.4%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 2,312,729	\$ 2,579,900	\$ 2,770,200	\$ 3,171,800	22.9%
Fringe Benefits	11,998	13,400	19,500	21,000	56.7%
Operating Expenses	288,021	482,200	680,200	574,200	19.1%
Capital Outlay	669,641	1,065,300	912,300	505,700	-52.5%
TOTAL	\$ 3,282,389	\$ 4,140,800	\$ 4,382,200	\$ 4,272,700	3.2%

The FY 2019 approved grant budget is \$4,272,700, an increase of 3.2% over the FY 2018 approved budget. This increase is primarily due to the Coordinated Localized Intelligence Project award.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science						
Coordinated Localized Intelligence Project	0	0	0	0	0	2
Project Safe Neighborhoods	0	0	0	0	0	1
NIJ Backlog Reduction	0	0	0	0	0	2
Vehicle Theft Prevention	0	0	3	0	0	3
TOTAL	0	0	3	0	0	8

In FY 2019, funding is provided for eight limited term grant funded (LTGF) positions. The staffing level increases by five positions due to the NIJ Backlog Reduction, Project Safe Neighborhood and Coordinated Localized Intelligence grant awards.

POLICE DEPARTMENT - 150

GRANTS

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 APPROVED	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18- FY19	% CHANGE FY18 - FY19
<u>Bureau of Investigation</u>						
Byrne Justice Assistance Program- Anti-Gang Initiative	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)	-100.0%
Gun Violence Reduction	28,072	-	-	-	-	0.0%
Child Advocacy Training	-	-	28,600	-	-	0.0%
Coordinated Localized Intelligence Project	-	-	-	241,900	241,900	100.0%
Internet Crimes Against Children	-	-	90,000	90,000	90,000	100.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	98,000	98,000	99,800	99,800	1,800	1.8%
Smart SORNA Compliance	14,613	-	-	-	-	0.0%
Prince George's County Violent Crime grant	2,291,417	2,292,500	2,292,500	2,292,500	-	0.0%
Sub-Total	\$ 2,432,102	\$ 2,440,500	\$ 2,510,900	\$ 2,724,200	\$ 283,700	11.6%
<u>Bureau of Administration</u>						
Enhanced Collaborative Model/Combat Human Trafficking	-	-	211,600	-	-	0.0%
Sub-Total	\$ -	\$ -	\$ 211,600	\$ -	\$ -	0.0%
<u>Office of the Chief</u>						
Algorithm Project	-	-	20,000	-	-	0.0%
NIJ/BJS Special Data Collections & Stats	-	-	44,100	-	-	0.0%
Target Corporation	8,515	9,500	13,000	13,000	3,500	36.8%
Sub-Total	\$ 8,515	\$ 9,500	\$ 77,100	\$ 13,000	\$ 3,500	36.8%
<u>Bureau of Forensic Science</u>						
Epidemiology of Crime Guns	13,729	-	-	-	-	0.0%
Internal Assoc Chiefs of Police	-	-	-	-	-	0.0%
Maryland Cease Fire Council - Gun Violence Reduction Grant	-	30,000	57,200	57,200	27,200	90.7%
NIJ Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity)	-	171,300	180,100	171,300	-	0.0%
FY15 NIJ Forensic Casework	(20,360)	-	-	-	-	0.0%
FY16 Paul Coverdale Forensic Sciences	5,412	-	-	-	-	0.0%
Coverdell Forensic Science Improvement Grant Program	4,810	28,500	46,700	28,500	-	0.0%
FY16 Violent Crime & Gang Reduction	(28,063)	-	-	-	-	0.0%
Violent Gang and Gun Violence /Project Safe Neighborhood	-	-	115,000	-	-	0.0%
Sub-Total	\$ (24,472)	\$ 229,800	\$ 399,000	\$ 257,000	\$ 27,200	11.8%
<u>Bureau of Patrol</u>						
Baltimore/Washington HIDTA	-	152,500	-	-	(152,500)	-100.0%
Commercial Vehicle Inspection Program	16,656	25,000	22,000	25,000	-	0.0%
Crime Prevention/Holiday Shopping Foot Patrols	-	50,000	-	-	(50,000)	-100.0%
School Bus Safety Initiative	13,713	14,000	14,000	14,000	-	0.0%
FY16 DNA Capacity Enhancement Backlog	138,382	-	-	-	-	0.0%
Traffic Safety Program	262,050	284,000	302,200	284,000	-	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	44,995	410,000	460,000	410,000	-	0.0%
FY15 Port Security	23,419	-	-	-	-	0.0%
USDHS-FEMA Port Security Grant	7,361	165,500	24,700	165,500	-	0.0%
FY16 Vehicle Theft	43,272	-	-	-	-	0.0%
Vehicle Theft Prevention	316,396	330,000	350,000	350,000	20,000	6.1%
Sub-Total	\$ 866,244	\$ 1,431,000	\$ 1,172,900	\$ 1,248,500	\$ (182,500)	-12.8%
PD Total Grants - Outside Sources	\$ 3,282,389	\$ 4,110,800	\$ 4,371,500	\$ 4,242,700	\$ 131,900	3.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 30,000	\$ 10,700	\$ 30,000	\$ -	0.0%
Total Grant Expenditures	\$ 3,282,389	\$ 4,140,800	\$ 4,382,200	\$ 4,272,700	\$ 131,900	3.2%

COORDINATED LOCALIZED INTELLIGENCE PROJECT (CLIP) - \$241,900

The Governor's Office of Crime Control and Prevention provides this grant to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN) Program.

INTERNET CRIMES AGAINST CHILDREN - \$90,000

The Governor's Office of Crime Control and Prevention provides this grant to support the Prince George's County Police Department 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) -- \$99,800

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.

TARGET CORPORATION -- \$13,000

Funding is provided for crime reduction through the purchase of one-time equipment.

MARYLAND CEASE FIRE COUNCIL – GUN VIOLENCE REDUCTION GRANT -- \$57,200

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County. This grant provides for overtime and equipment.

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.

COMMERICAL 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 -- \$284,000

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 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, 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.