

# POLICE DEPARTMENT – 50

## MISSION AND SERVICES

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

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

- Working for safe communities
- Working for economic vibrancy
- Working to support families and individuals in need

**Core Services –**

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

## FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Police Department is \$263.2 million, a decrease of \$13,949,900 or 5% under the FY 2010 approved budget.

### GENERAL FUNDS

The FY 2011 proposed general fund budget for the Police Department is \$254.4 million, an increase of \$1,041,800 or .4% over the FY 2010 approved budget.

**Where the Money Goes –**

<b>FY 2010 APPROVED BUDGET</b>	<b>\$253,342,600</b>
Increase in fringe benefits costs	\$10,884,200
Compensation adjustments	-\$9,980,000
Anticipated savings from vacancies and attrition	-\$9,832,400
Three classes to fill vacant police officer positions	\$3,963,700
Reduction in county furlough from 80 to 64 hours	\$3,668,700
Support for crossing guards	\$1,474,400
Increase in charges for gasoline	\$1,306,000
Master patrol promotions	\$970,000
Various operating expense changes	-\$635,800
Removal of one time costs	-\$243,000
Decrease in the number of police cadets	-\$241,600
Reduced costs for a leased facility	-\$200,000
Decrease in overtime	-\$190,000
Increased support for Victims of Crime Control	\$97,600
<b>FY 2011 PROPOSED BUDGET</b>	<b>\$254,384,400</b>

### GRANT FUNDS

The FY 2011 proposed grant budget for the Police Department is \$6.8 million, a decrease of \$14,991,700 or 68.7% under the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Decrease in anticipated funding for the Vehicle Theft Prevention Program.
- Decrease in anticipated funding for the Violent Crime Control and Prevention Program.

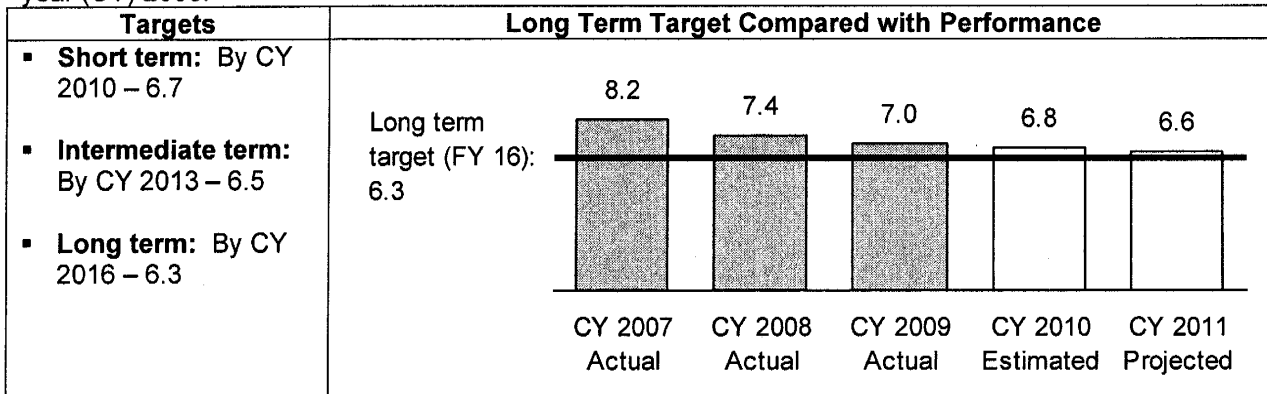
**SPECIAL REVENUE FUNDS**

The proposed FY 2011 Drug Enforcement and Education Fund (SR51) will remain at the approved FY 2010 budgeted level of \$2 million.

**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** - Reduce the number of violent crime incidents from 7.4 per 1,000 residents in calendar year (CY) 2008.



**Performance Measures -**

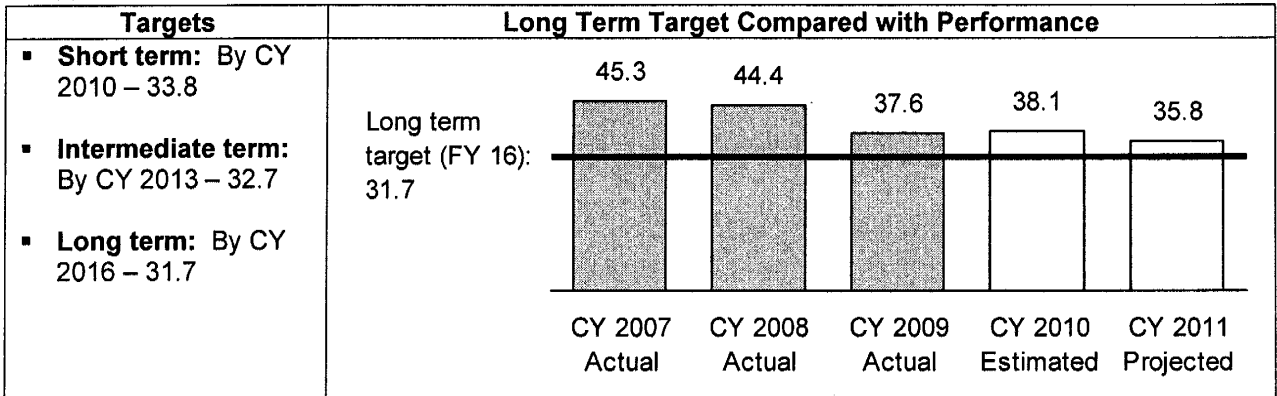
Measure Name	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
<b>Resources (input)</b>					
Number of officers assigned to patrol squads in district stations	1,001	1,040	1,098	1,125	1,150
Number of volunteers who assist the Police Department with a variety of tasks			35	50	65
<b>Workload, Demand and Production (output)</b>					
Number of calls for service for violent crime	7,047	6,391	6,070	5,800	5,700
Average number of patrol officers per 1,000 population	1.2	1.3	1.3	1.4	1.4
Number of violent parolee cases opened			375	425	450
Number of EXILE convictions for illegal gun use			33	40	45
<b>Efficiency and Quality</b>					
Average number of violent crime calls per patrol officer	7.0	6.1	5.5	5.2	5.0
Average response time for priority calls (in minutes)	5.2	5.1	5.0	4.9	4.8
<b>Impact (outcome)</b>					
Number of violent crimes per 1,000 population	8.2	7.4	7.0	6.8	6.6

**Performance Measures Explanation** – Violent crime includes homicides, rapes, robberies, carjacking and assaults. Violent crime has steadily declined since 2005 and is anticipated to continue to do so in the data illustrated above. The department projects that it will better its short term goal of 6.7 violent crime incidents per 1,000 residents in 2011. Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards. Please note that violent crime numbers for 2009 are estimated. Data for all measures, for all years is not available at this time.

**Strategies to Accomplish the Objective –**

- **Strategy 1.1.1** – Partner with citizens, residents and visitors to mitigate crime
- **Strategy 1.1.2** – Hold statistical review meetings with county, municipal, State and Federal law enforcement partners to discuss how to achieve and improve toward the agency’s objective
- **Strategy 1.1.3** – Concentrate police and probation resources on the most violent offenders who are highly likely to commit future violent crimes
- **Strategy 1.1.4** – 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** - Reduce the number of property crime incidents from 44.4 per 1,000 residents in CY 2008.



**Performance Measures –**

Measure Name	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
<b>Resources (input)</b>					
Number of officers assigned to patrol squads in district stations	1,001	1,040	1,098	1,125	1,150
<b>Workload, Demand and Production (output)</b>					
Number of documented property crimes	37,420	36,457	30,714	31,000	29,000
Number of public seminars to provide the public with information to protect themselves			4	6	8
<b>Efficiency and Quality</b>					
Average number of property crimes per patrol division officer	37.4	35.1	28.0	27.6	25.2
Average response time for non-priority calls (in minutes)	5.3	5.3	5.2	5.1	5.0
<b>Impact (outcome)</b>					
Number of documented property crimes per 1,000 population	45.3	44.4	37.6	36.5	35.8
Number of stolen vehicles per 1,000 population	12.1	10.0	9.6	9.2	8.9

**Performance Measures Explanation** - Property crime includes burglary, larceny, theft and stolen vehicles. There has been a continuous reduction in property crime since 2004, which is anticipated to continue through FY 2011. From FY 2007 to FY 2009 represents a 17% decrease in property crimes per 1,000 persons. Data is reported on a calendar year basis to correspond with the FBI’s Uniform Crime

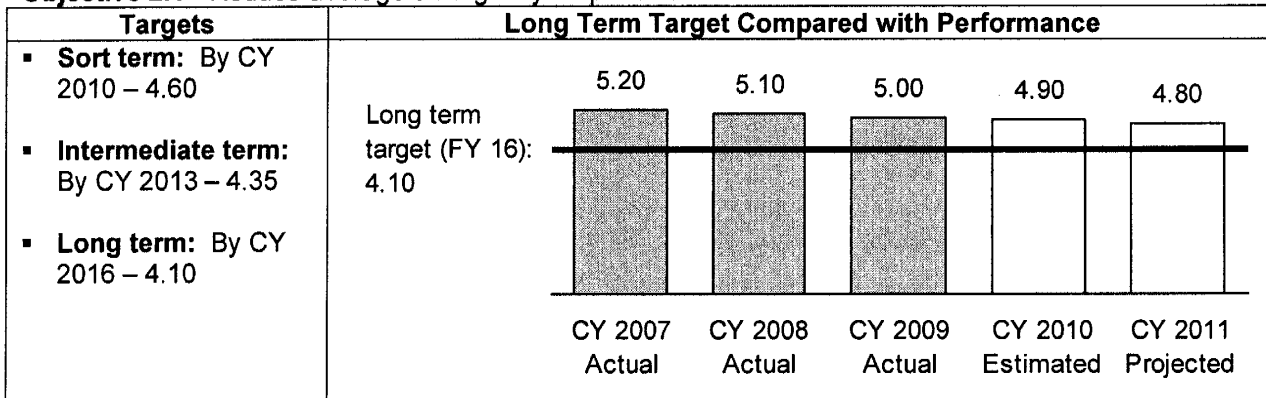
Reporting (UCR) standards. Please note that property crime numbers for 2009 are estimated. Data for all years is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 1.2.1** – Partner with citizens, residents and visitors to mitigate crime
- **Strategy 1.2.2** – Hold statistical review meetings with county, municipal, State and Federal law enforcement partners to discuss how to achieve and improve toward the agency’s objective
- **Strategy 1.2.3** – 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** - Reduce average emergency response time from 5.10 minutes in CY 2008.



**Performance Measures –**

Measure Name	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
<b>Resources (input)</b>					
Number of officers assigned to patrol squads in district stations	1,001	1,040	1,098	1,125	1,150
<b>Workload, Demand and Production (output)</b>					
Number of calls for service	655,994	700,000	676,662	650,000	625,000
<b>Efficiency and Quality</b>					
Average number of calls for service per district station officer	655.3	673.1	616.3	577.8	543.5
<b>Impact (outcome)</b>					
Average response time for priority calls for service (in minutes)	5.2	5.1	5.0	4.9	4.8

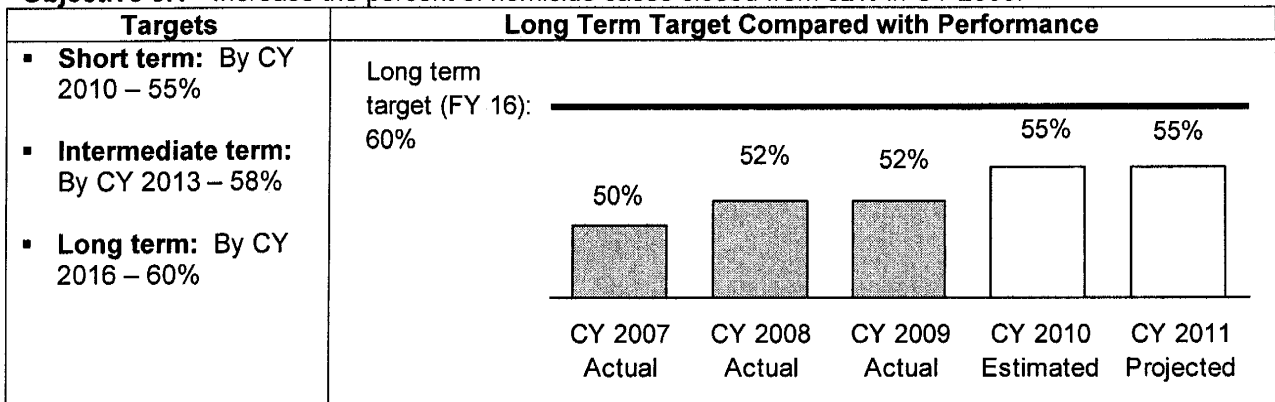
**Performance Measures Explanation** - Priority calls for service include all life threatening calls, major incidents in progress and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include homicides, robberies, sex offenses, suicides, 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 solving cases. The department has reduced its average response time for priority calls since 2004 of 6.1 minutes. The above data is reported on a calendar year basis; the numbers for 2009 are estimated.

**Strategy to Accomplish the Objective –**

- **Strategy 2.1.1** – 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** - Increase the percent of homicide cases closed from 52% in CY 2008.



**Performance Measures --**

Measure Name	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
<b>Resources (input)</b>					
Number of homicide investigators	25	30	32	32	32
<b>Workload, Demand and Production (output)</b>					
Number of homicide cases	141	120	105	90	80
Number of gunshot calls in areas where surveillance cameras are installed		21	19	17	15
<b>Efficiency and Quality</b>					
Average number of homicide cases per investigator	5.6	4.0	3.3	2.8	2.5
Percent of homicide trials resulting in a conviction		90%	100%	95%	95%
<b>Impact (outcome)</b>					
Percent of homicide cases closed	50%	52%	52%	55%	55%

**Performance Measures Explanation** – The department has been successful in improving the percent of homicides cases closed since 2007. With recent increases in the number of homicide investigators and a renewed emphasis on training, the department expects to meet its short term objective of closing 55% of homicide cases in 2010. Data is reported on a calendar year basis; the numbers for 2009 are estimated. In some cases, 2007 data is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 3.1.1** – Train officers in homicide investigative techniques
- **Strategy 3.1.2** – Utilize video surveillance and gunshot detection technology

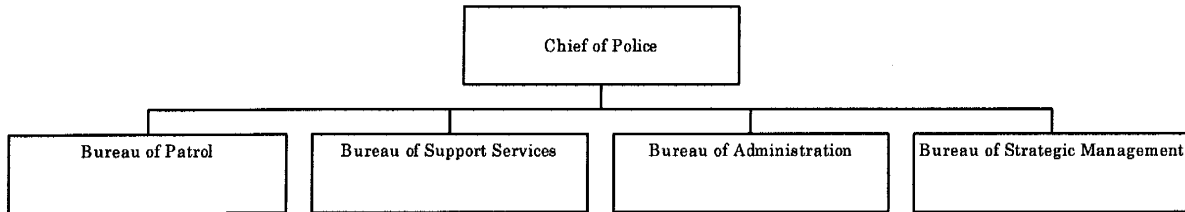
**FY 2010 KEY ACCOMPLISHMENTS**

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- Continued a countywide decrease in violent crime and property crime
- Enhanced our partnerships with citizens and residents through the Volunteers in Policing Program
- Successfully applied for and received almost \$14 million in Federal recovery funds to purchase equipment and supplement staffing

**ORGANIZATIONAL CHART**

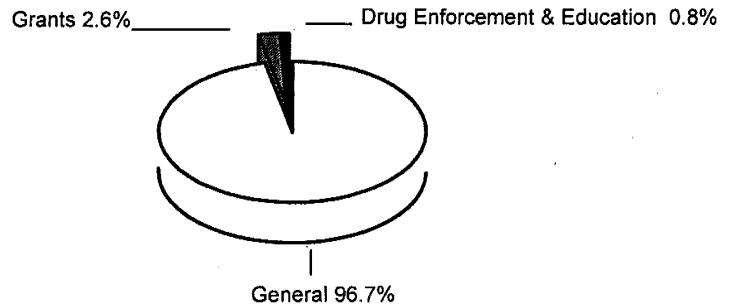
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	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
<b>TOTAL EXPENDITURES</b>	\$ 246,628,210	\$ 277,122,300	\$ 269,115,000	\$ 263,172,400	-5%
<b>EXPENDITURE DETAIL</b>					
Office Of The Chief	33,584,161	33,083,000	34,480,900	39,812,100	20.3%
Bureau Of Patrol	145,248,451	164,964,600	168,098,100	138,298,100	-16.2%
Bureau Of Support Services	39,861,454	40,908,200	33,644,600	44,608,600	9%
Bureau Of Strategic Management	24,546,809	15,942,400	16,546,500	12,144,100	-23.8%
Bureau Of Administration	0	0	0	21,077,100	100%
Grants	3,675,987	21,779,700	15,149,600	6,788,000	-68.8%
Drug Enforcement And Education	842	2,000,000	1,720,300	2,000,000	0%
Recoveries	(289,494)	(1,555,600)	(525,000)	(1,555,600)	0%
<b>TOTAL</b>	\$ 246,628,210	\$ 277,122,300	\$ 269,115,000	\$ 263,172,400	-5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 242,951,381	\$ 253,342,600	\$ 252,245,100	\$ 254,384,400	0.4%
<b>Other County Operating Funds:</b>					
Grants	3,675,987	21,779,700	15,149,600	6,788,000	-68.8%
Drug Enforcement And Education	842	2,000,000	1,720,300	2,000,000	0%
<b>TOTAL</b>	\$ 246,628,210	\$ 277,122,300	\$ 269,115,000	\$ 263,172,400	-5%

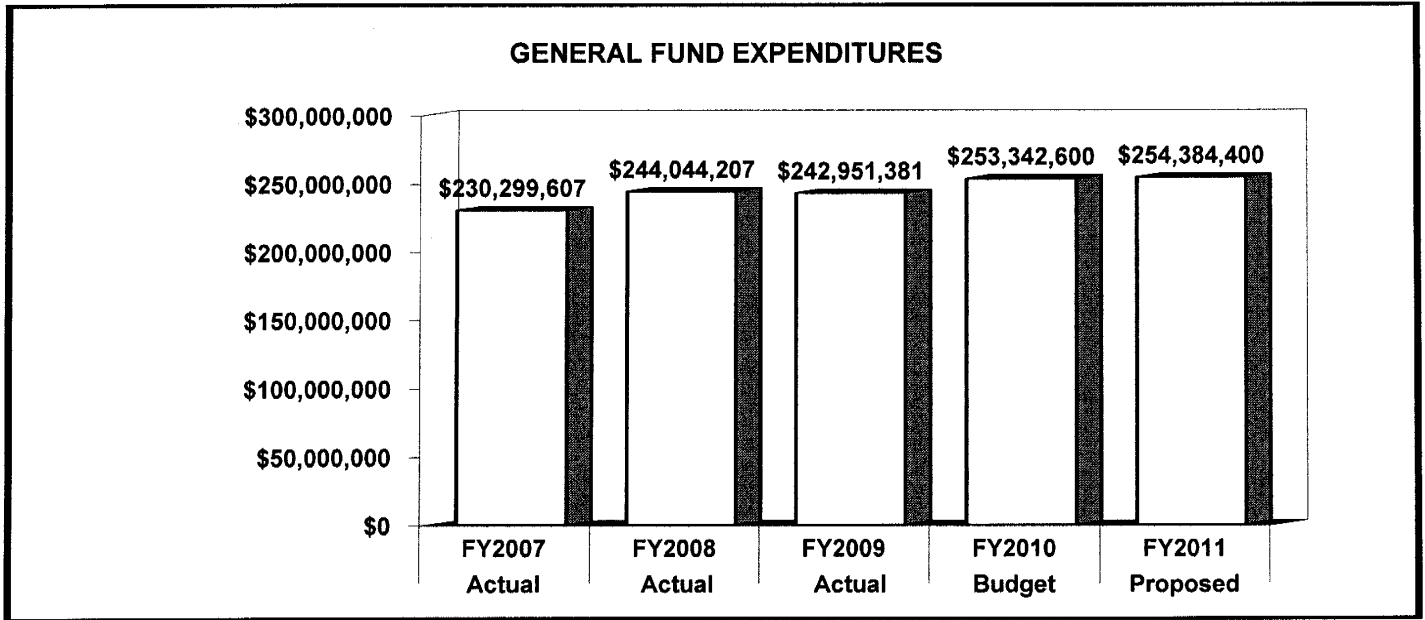
**FY2011 SOURCES OF FUNDS**

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 COPS Technology awards. SR51 includes revenue from forfeiture and sale proceeds.

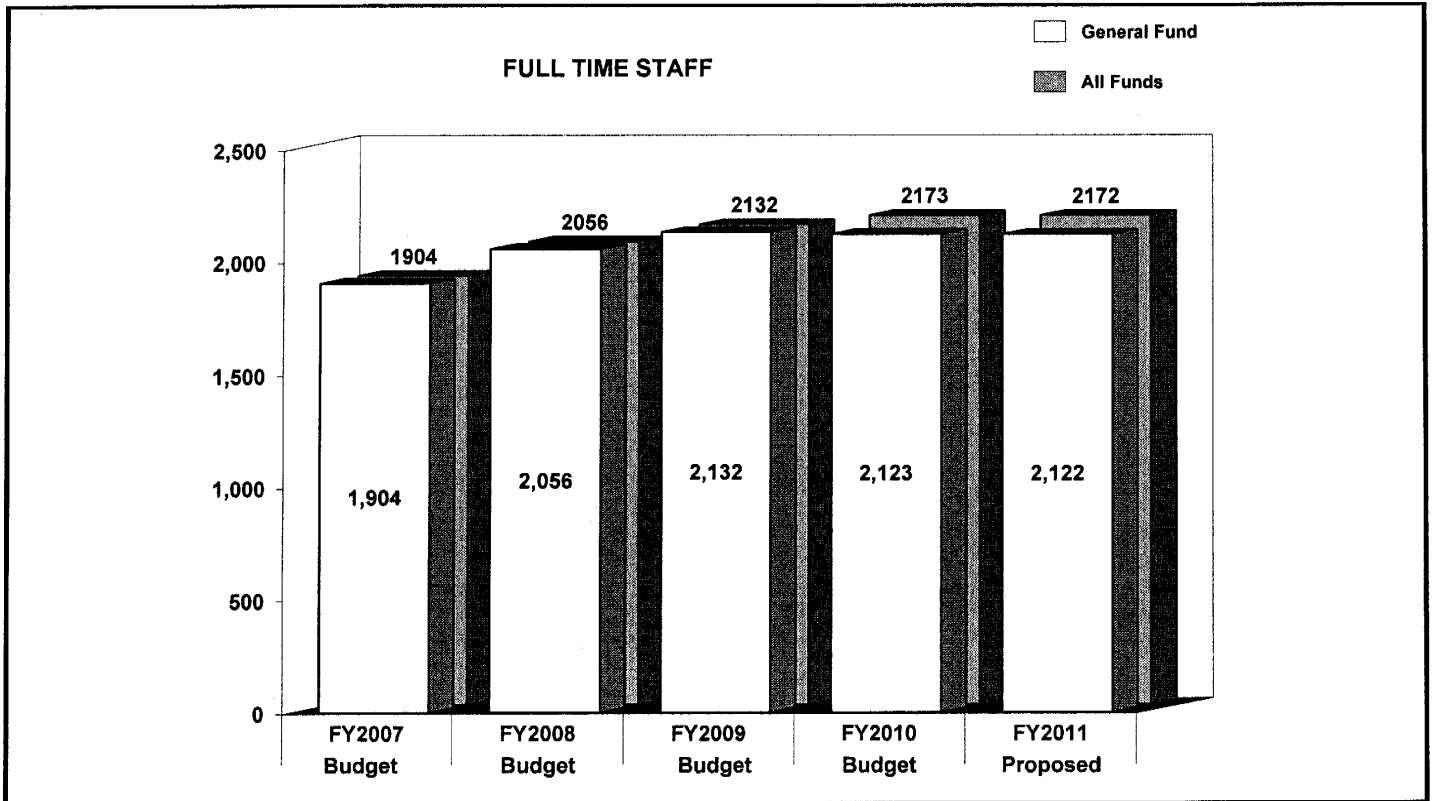


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	346	337	336	(1)
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	165	165	165	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	50	50	0
Part Time	0	0	0	0
Limited Term Grant Funded	15	48	6	-42
<b>TOTAL</b>				
Full Time - Civilian	346	337	336	(1)
Full Time - Sworn	1,786	1,836	1,836	0
Part Time	165	165	165	0
Limited Term	15	48	6	-42

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	1,543	0	0
<b>CIVILIAN</b>			
Managers	11	0	0
Professional and Technical	56	1	0
Chemists/Lab Assistants	12	0	3
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	109	1	3
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	8	10	0
<b>TOTAL</b>	<b>2,172</b>	<b>165</b>	<b>6</b>



The agency's actual General Fund expenditures increased 5.5% from FY 2007 to FY 2009. This increase was mainly driven by staffing and operating expenses. The FY 2011 proposed budget is .4% more than the FY 2010 approved budget.



The agency's authorized staffing complement increased by 269 positions from FY 2007 to FY 2010. This change is primarily driven by additional sworn personnel. The FY 2011 staffing complement will decrease by 1 position.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 142,325,082	\$ 153,893,100	\$ 153,146,600	\$ 143,823,500	-6.5%
Fringe Benefits	72,718,433	70,474,900	70,141,400	81,359,100	15.4%
Operating Expenses	27,846,294	30,287,200	29,239,100	30,757,400	1.6%
Capital Outlay	351,066	243,000	243,000	0	-100%
	<b>\$ 243,240,875</b>	<b>\$ 254,898,200</b>	<b>\$ 252,770,100</b>	<b>\$ 255,940,000</b>	<b>0.4%</b>
Recoveries	(289,494)	(1,555,600)	(525,000)	(1,555,600)	0%
<b>TOTAL</b>	<b>\$ 242,951,381</b>	<b>\$ 253,342,600</b>	<b>\$ 252,245,100</b>	<b>\$ 254,384,400</b>	<b>0.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	337	-	336	-0.3%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	165	-	165	0%
Limited Term	-	0	-	0	0%

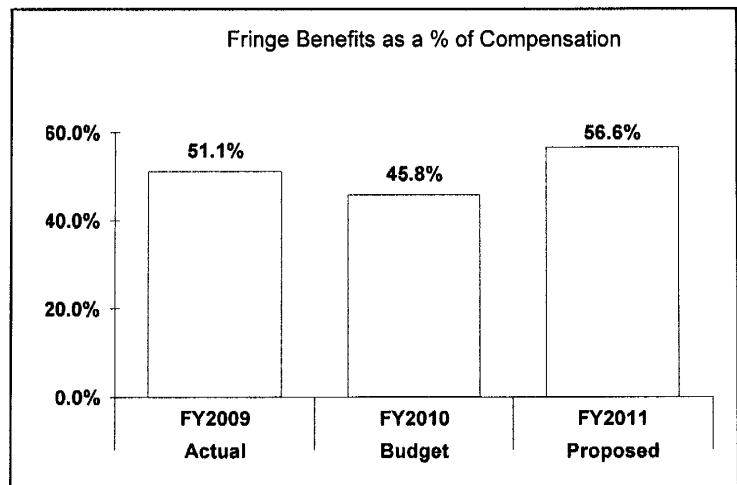
In FY 2011, compensation decreases by 6.5%. Fringe benefits increase by 15.4% due to an increase in health care and retirement costs.

In FY 2011, operating expenditures increase 1.6% due to an increase in vehicle maintenance costs.

In FY 2011, capital outlay expenses decrease due to one time weapons purchased in FY 2010.

Recoveries will remain at the approved FY 2010 budgeted level.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2011</b>	
Vehicle and Heavy Equip Main.	\$ 8,706,800
Vehicle-Gas and Oil	\$ 6,011,000
Office Automation	\$ 4,964,600
Operating and Office Supplies	\$ 2,198,300
Operating Equipment-Non-Capital	\$ 1,962,200



**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 Deputy Chiefs of Police, General Counsel, Executive Protection, and the Public Affairs Division.

**Division Summary:**

In FY 2011 compensation increases 55.2% due to a reassignment of staff within the division. Fringe benefits increase 121.2% with the reassignment of staff.

In FY 2011 operating expenditures increase 2.7%, due to vehicle maintenance costs.

In FY 2011, recoveries remain at the FY 2010 approved budgeted level.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 7,224,497	\$ 5,746,900	\$ 6,856,300	\$ 8,920,200	55.2%
Fringe Benefits	1,914,696	2,369,100	3,140,200	5,239,700	121.2%
Operating Expenses	24,444,968	24,967,000	24,484,400	25,652,200	2.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 33,584,161</b>	<b>\$ 33,083,000</b>	<b>\$ 34,480,900</b>	<b>\$ 39,812,100</b>	<b>20.3%</b>
Recoveries	(159,048)	(1,555,600)	(525,000)	(1,555,600)	0%
<b>TOTAL</b>	<b>\$ 33,425,113</b>	<b>\$ 31,527,400</b>	<b>\$ 33,955,900</b>	<b>\$ 38,256,500</b>	<b>21.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	66	-	75	13.6%
Full Time - Sworn	-	10	-	44	340%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF PATROL - 02**

The Bureau of Patrol encompasses six (6) District police stations and the Special Investigations Division. 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 a 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 investigative, community response and traffic enforcement functions.

The Special Investigations Division addresses critical and complex criminal investigations. It incorporates six units: the Gang Unit, the Auto Crimes Task Force, the Pawn Unit, the Violent Crimes Unit, the Economic Crimes Unit and Computer Forensics. The Gang Unit focuses on identifying and dismantling organized criminal gangs operating within Prince George's County. The Auto Crimes Task Force is comprised of police officers from Prince George's County, Montgomery County, Maryland State Police and other Maryland County police agencies. The task force is responsible for identifying vehicle auto theft rings and apprehending multiple auto theft offenders. Education and prevention are also presented to civic groups and community members. The Pawn Unit conducts both overt and covert investigations at the 70 different pawn shops and second hand dealers throughout the County. The Violent Crimes Unit consists of officers who aggressively patrol the most violent neighborhoods targeting serious violent crime offenders with the goal of reducing violent crime and associated criminal activity. The Economic Crimes Unit investigates identity thefts, embezzlement, bad checks, fraud, and liaisons with the Secret Service in counterfeiting investigations. Computer Forensics uses technology based investigations to locate, isolate and recover computer related evidence in support of various criminal prosecutions.

**Division Summary:**

In FY 2011 compensation decreases 21.8% due to staff transferred to other divisions. Fringe benefits decrease 2.4% with the reduction in staff.

In FY 2011 operating expenditures decrease 88.1% with the transfer of staff.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 91,111,342	\$ 111,917,400	\$ 114,590,300	\$ 87,510,800	-21.8%
Fringe Benefits	53,145,830	51,872,000	52,482,400	50,647,700	-2.4%
Operating Expenses	991,279	1,175,200	1,025,400	139,600	-88.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 145,248,451</b>	<b>\$ 164,964,600</b>	<b>\$ 168,098,100</b>	<b>\$ 138,298,100</b>	<b>-16.2%</b>
Recoveries	(45,221)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 145,203,230</b>	<b>\$ 164,964,600</b>	<b>\$ 168,098,100</b>	<b>\$ 138,298,100</b>	<b>-16.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	97	-	43	-55.7%
Full Time - Sworn	-	1,508	-	1,315	-12.8%
Part Time	-	163	-	10	-93.9%
Limited Term	-	0	-	0	0%

**BUREAU OF SUPPORT SERVICES - 03**

The Bureau of Support Services 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 Special Operations Division (SOD).

The Criminal Investigation Division (CID) is divided into the Homicide Section, Robbery Section, Special Crimes Section and the Evidence Section. They are tasked with major crime investigations including homicide, sexual assaults, child abuse, commercial and residential robberies, and repeat offenders. The Narcotic Enforcement Division (NED) is comprised of the Major Narcotic and Street Narcotic Sections. This division investigates all drug activity and organized crime. The Forensic Services 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 DNA evidence, controlled dangerous substances, firearms and latent fingerprints. The Special Operations Divisions consists of the Tactical Section, Motors Section, Canine Section, Aviation 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, providing aerial support to police operations, and patrolling the National Harbor and its waterways. The Special Operations Division also maintains primary oversight and management of police operations at Fed Ex Field, and oversees the activities of the civil disturbance unit and the conflict negotiation team.

**Division Summary:**

In FY 2011 compensation and fringe benefits increase 4.1% and 17.5%, respectively due to a reassignment of sworn staff within the division.

In FY 2011 operating expenditures increase 20.4% due to supplies and training costs.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 27,319,877	\$ 26,340,600	\$ 21,487,000	\$ 27,419,400	4.1%
Fringe Benefits	10,461,160	12,025,700	9,841,100	14,129,200	17.5%
Operating Expenses	2,067,566	2,541,900	2,316,500	3,060,000	20.4%
Capital Outlay	12,851	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 39,861,454</b>	<b>\$ 40,908,200</b>	<b>\$ 33,644,600</b>	<b>\$ 44,608,600</b>	<b>9%</b>
Recoveries	(85,225)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 39,776,229</b>	<b>\$ 40,908,200</b>	<b>\$ 33,644,600</b>	<b>\$ 44,608,600</b>	<b>9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	137	-	67	-51.1%
Full Time - Sworn	-	181	-	264	45.9%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF STRATEGIC MANAGEMENT - 04**

The Bureau of Strategic Management Bureau is comprised of the following divisions: Community Services, Homeland Security, Planning and Research, Records Management, and the Administrative Hearing Board Chairperson. The Planning and Research 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 Administrative Hearing Board Chairperson functions as the arbitrator during police administrative hearing boards. The Chairperson ensures that each administrative hearing board is conducted in accordance with established rules and procedures. The Records Management Division is responsible for the operations and maintenance of critical information, technology, and mechanical systems within the Department. This division is comprised of the Property Warehouse Unit and the Data Compliance Section. The Data Compliance Section is comprised of the NCIC and Validations Unit, Mobile Video Unit, and the Telecommunications Unit.

**Division Summary:**

In FY 2011 compensation and fringe benefits decrease 28.6% and 2.9%, respectively due to a change in the staffing complement.

In FY 2011 operating expenditures decrease 37.9% with the transfer of units.

In FY 2011 capital outlay expenditures decrease due to a one time purchase made in FY 2010.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 16,669,366	\$ 9,888,200	\$ 10,213,000	\$ 7,061,200	-28.6%
Fringe Benefits	7,196,747	4,208,100	4,677,700	4,087,200	-2.9%
Operating Expenses	342,481	1,603,100	1,412,800	995,700	-37.9%
Capital Outlay	338,215	243,000	243,000	0	-100%
<b>Sub-Total</b>	<b>\$ 24,546,809</b>	<b>\$ 15,942,400</b>	<b>\$ 16,546,500</b>	<b>\$ 12,144,100</b>	<b>-23.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 24,546,809</b>	<b>\$ 15,942,400</b>	<b>\$ 16,546,500</b>	<b>\$ 12,144,100</b>	<b>-23.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	37	-	89	140.5%
Full Time - Sworn	-	87	-	27	-69%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

**BUREAU OF ADMINISTRATION - 05**

The Bureau of Administration is comprised of five divisions. The Training & Education Division (TED) provides training for new recruit officers, sworn officers, and civilian employees. The Police Personnel Services Division (PPD) is responsible for the management of all employee matters from hiring to separation from the Police Department. The Professional Standards Division (PSD), which is comprised of the Internal Affairs Division and the Special Investigative Response Team, holds employees accountable for their conduct, both on and off duty. The Critical Support Services Division (CSSD) includes the Psychological Services Unit and the Victim Services Unit. Psychological Services provides counseling to employees and their families. The Victim Services Unit ensures compliance with State Victim Rights Laws and CALEA, and providing information and services to victims of crime in partnership with Community Advocates for Family & Youth, a non-profit group. The Fiscal Management Division (FMD) is responsible for the management and oversight of the Department's financial resources and assets.

All expenditures are newly allocated within the division.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 12,911,900	100%
Fringe Benefits	0	0	0	7,255,300	100%
Operating Expenses	0	0	0	909,900	100%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 21,077,100</b>	<b>100%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 21,077,100</b>	<b>100%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	62	100%
Full Time - Sworn	-	0	-	136	100%
Part Time	-	0	-	153	100%
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.

Division Summary:

In FY 2011, expenses remain at the approved FY 2010 budgeted level.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	842	2,000,000	525,000	1,500,000	-25%
Capital Outlay	0	0	1,195,300	500,000	100%
<b>Sub-Total</b>	<b>\$ 842</b>	<b>\$ 2,000,000</b>	<b>\$ 1,720,300</b>	<b>\$ 2,000,000</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 842</b>	<b>\$ 2,000,000</b>	<b>\$ 1,720,300</b>	<b>\$ 2,000,000</b>	<b>0%</b>

## Drug Enforcement and Education Fund - SR51

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
BEGINNING FUND BALANCE	\$ 6,961,225	\$ 7,486,225	\$ 9,026,872	\$ 9,391,572	25.5%
<b>REVENUES</b>					
Fines and Forfeitures	\$ 1,857,583	\$ 1,800,000	\$ 1,875,000	\$ 1,775,000	-1.4%
Interest and Dividends	208,906	200,000	210,000	225,000	12.5%
Sale of Property	0	0	0	0	0%
Appropriated Fund Balance	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>\$ 2,066,489</b>	<b>\$ 2,000,000</b>	<b>\$ 2,085,000</b>	<b>\$ 2,000,000</b>	<b>0%</b>
<b>EXPENDITURES</b>					
Operating Expenses	\$ 842	\$ 2,000,000	\$ 525,000	\$ 1,500,000	-25%
Capital Expenses	0	0	1,195,300	500,000	100%
<b>TOTAL EXPENDITURES</b>	<b>\$ 842</b>	<b>\$ 2,000,000</b>	<b>\$ 1,720,300</b>	<b>\$ 2,000,000</b>	<b>0%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ 2,065,647</b>	<b>\$ 0</b>	<b>\$ 364,700</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 9,026,872</b>	<b>\$ 7,486,225</b>	<b>\$ 9,391,572</b>	<b>\$ 9,391,572</b>	<b>25.5%</b>

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,915,327	\$ 10,364,600	\$ 6,675,500	\$ 3,556,900	-65.7%
Fringe Benefits	251,385	3,190,100	2,325,300	547,200	-82.8%
Operating Expenses	509,275	5,533,400	2,460,800	1,385,100	-75.0%
Capital Outlay	-	2,744,600	3,741,000	1,351,800	-50.7%
<b>SUB TOTAL</b>	<b>\$ 3,675,987</b>	<b>\$ 21,832,700</b>	<b>\$ 15,202,600</b>	<b>\$ 6,841,000</b>	<b>-68.7%</b>
<b>TOTAL GRANTS</b>	<b>\$ 3,675,987</b>	<b>\$ 21,832,700</b>	<b>\$ 15,202,600</b>	<b>\$ 6,841,000</b>	<b>-68.7%</b>

Proposed grant funding for FY 2011 is 6.8 million, a decrease of 14,991,700 or 68.7 from the FY 2010 approved budget. Major funding sources for FY 2011 include the Violent Crime Control and Prevention, COPS Technology and Justice Assistance grant awards.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
COPS Hiring Recovery Program	50	0	0	50	0	0
CSAFE - Formally HotSpots	0	0	1	0	0	0
Enhancing Forensic & Crime Scene Investigations	0	0	24	0	0	0
Hiring of Civilian Staff in Law Enforcement Agencies	0	0	15	0	0	0
Improving Resources & Services for Victims of Crimes	0	0	3	0	0	0
NIJ DNA Backlog Reduction	0	0	2	0	0	3
Vehicle Theft Prevention	0	0	3	0	0	3
<b>TOTAL</b>	<b>50</b>	<b>0</b>	<b>48</b>	<b>50</b>	<b>0</b>	<b>6</b>

In FY 2011, funding is provided for 6 Limited Term Grant Funded and 50 full-time sworn positions.

**POLICE DEPARTMENT - 50**

**GRANTS**

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<b><u>Bureau of Support Services</u></b>						
Alcohol Tobacco & Firearms Arson & Explosives Task Force	-	10,000	10,000	10,000	-	0.0%
Alcohol Tobacco & Firearms Regional Area Gang Enforcement (RAGE) Task Force	5,357	70,000	70,000	70,000	-	0.0%
Alcohol Tobacco & Firearms Violent Crime EXILE Task Force	13,345	15,000	30,000	30,000	15,000	100.0%
Buffer Zone Protection Program FFY10	-	-	-	190,000	190,000	-
Buffer Zone Protection Program FFY09	-	190,000	-	-	(190,000)	-100.0%
Buffer Zone Protection Program FFY06	100,243	-	-	-	-	-
Buffer Zone Protection Program FFY08	-	-	193,000	-	-	-
Bulletproof Vest Partnership	-	25,000	25,000	25,000	-	0.0%
BYRNE-Justice Assistance Grant	-	956,500	1,445,600	-	(956,500)	-100.0%
Commercial Vehicle Inspection Program	17,730	25,000	20,000	25,000	-	0.0%
Congressional Appropriation (Earmark)	-	500,000	-	500,000	-	0.0%
COPS Technology Program FFY10	-	-	-	1,000,000	1,000,000	-
COPS Hiring Recovery Program (CHRP)	-	6,963,300	-	-	(6,963,300)	-100.0%
COPS Hiring Recovery Program (CHRP)- Support	-	1,310,000	500,000	-	(1,310,000)	-100.0%
COPS Technology Program	-	-	1,092,900	-	-	-
COPS Technology- Community Protection Project	-	-	888,500	-	-	-
COPS Universal Hiring Program	-	-	3,348,900	-	-	-
Cross Border Task Force	-	63,500	40,000	63,500	-	0.0%
CSAFE	20,000	70,000	15,000	30,000	(40,000)	-57.1%
DEA/HIDTA Task Force	41,648	77,000	77,000	77,000	-	0.0%
DNA Backlog Reduction	7,606	25,000	209,800	25,000	-	0.0%
Enhancing Forensic and Crime Scene Investigations	-	1,984,300	-	-	(1,984,300)	-100.0%
FBI Joint Terrorism Task Force	-	40,000	40,000	40,000	-	0.0%
FBI Safe Street Task Force	31,711	50,000	60,000	60,000	10,000	20.0%
FEMA Port Security Grant Program	-	-	57,600	-	-	-
Firearms Training and Safety ARRA/C	-	-	168,700	-	-	-
Forensics Equipment Replacement ARRA/C	-	-	103,000	-	-	-
Justice Assistance Grant - 2006	119,894	-	119,900	-	-	-
Justice Assistance Grant - 2007	188,650	-	391,000	-	-	-
Justice Assistance Grant - 2008	-	-	260,900	-	-	-
Law Enforcement Technology 2008	-	-	76,800	-	-	-
GOCCP Law Enforcement Technology (LETR)-ARRA/C	-	2,738,700	499,200	-	(2,738,700)	-100.0%
Hiring of Civilian Staff in Law Enforcement Agencies-ARRA/C	-	1,051,100	-	-	(1,051,100)	-100.0%
Improving Resources and Services for Victims of Crime-ARRA/C	-	204,200	-	-	(204,200)	-100.0%
Justice Assistance Grant- 2007	-	-	593,400	-	-	-
Justice Assistance Grant- 2008	-	-	130,400	-	-	-
Justice Assistance Grant- 2009	-	782,000	199,800	-	(782,000)	-100.0%
Justice Assistance Grant- 2010	-	-	-	782,000	782,000	-
Maryland Cease Fire Council-Gun Violence Reduction Grant	-	478,400	61,300	62,000	(416,400)	-87.0%
Metro Allen Task Force	-	-	-	-	-	-
Metro Area Fraud Task Force	281	40,000	50,000	50,000	10,000	25.0%
MEMA Port Security Grant	-	-	57,000	-	-	-
NIJ Forensic Casework DNA Backlog Reduction FY06	91,861	-	0	-	-	-
NIJ Forensic Casework DNA Backlog Reduction FY07	84,807	-	130,900	-	-	-
NIJ Forensic Casework DNA Backlog Reduction FY08	-	-	428,000	-	-	-
NIJ Forensic Casework DNA Backlog Reduction FY09	-	428,000	342,800	-	(428,000)	-100.0%
NIJ Forensic Casework DNA Backlog Reduction FY10	-	-	-	428,000	428,000	-
NIJ Forensic DNA Capacity Enhancement FY06	27,470	-	-	-	-	-
NIJ Forensic DNA Capacity Enhancement FY09	-	169,700	-	-	(169,700)	-100.0%
Nuisance Abatement	-	-	-	-	-	-
Organized Crime Drug Enforcement Task Force	-	80,000	80,000	80,000	-	0.0%
Organized Crime Drug Enforcement Task Force (OCDETF)	57,566	-	-	-	-	-
R.A.F.I.S. Backlog Reduction	-	18,500	-	18,500	-	0.0%
School Bus Safety	23,441	35,000	26,000	35,000	-	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	104,838	106,000	97,700	100,000	(6,000)	-5.7%
Tracking & Surveillance Enhancement Initiative ARRA/C	-	-	249,200	-	-	-
U.S. Customs/HIDTA/Money Laundering	-	10,000	9,000	10,000	-	0.0%
U.S. Customs Task Force	15,953	30,000	20,000	30,000	-	0.0%
U.S. Electronic Crimes Task Force	-	2,000	3,000	3,000	1,000	50.0%
Vehicle Theft Prevention	363,727	355,000	185,000	255,000	(100,000)	-28.2%
Violent Crime Control & Prevention	2,360,315	2,429,500	2,296,300	2,342,000	(87,500)	-3.6%
Unanticipated Grants	-	447,000	447,000	447,000	-	0.0%
<b>Sub-Total</b>	<b>\$ 3,676,243</b>	<b>\$ 21,779,700</b>	<b>\$ 15,149,600</b>	<b>\$ 6,788,000</b>	<b>\$ (14,991,700)</b>	<b>-68.8%</b>
<b>General Fund Contribution (Cash Match)</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>		
<b>TOTAL</b>	<b>\$ 3,676,243</b>	<b>\$ 21,832,700</b>	<b>\$ 15,202,600</b>	<b>\$ 6,841,000</b>	<b>\$ (14,991,700)</b>	<b>-68.7%</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 -- \$30,000**

Grant provides overtime reimbursement.

**BUFFER ZONE PROTECTION PROGRAM FEDERAL FISCAL YEAR 2010 -- \$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.

**COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000**

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

**CONGRESSIONAL APPROPRIATION (EARMARK) -- \$500,000**

This grant represents anticipated Federal appropriations awards.

**COPS TECHNOLOGY – TECHNOLOGY EQUIPMENT PROGRAM – \$1,000,000**

This program will allow the Police Department to analyze and reduce firearms related criminal activity through the use of innovative digital technology.

**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) -- \$30,000**

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 -- \$60,000**

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 2010 -- \$782,000**

The U.S. Department of Justice (DOJ), Office of Justice Programs, allocates funds to support local jurisdictions with their efforts to prevent and control crime. The allocation is done on a formula basis according to DOJ's assessment of local needs and conditions. These grant funds provide resources for directed enforcement activities on an overtime basis. Directed enforcement programs include the Safe Shopping Initiative, High Intensity Traffic Enforcement and increased bike and foot patrols.

**MARYLAND CEASE FIRE COUNCIL-GUN VIOLENCE REDUCTION - \$62,000**

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

**METRO AREA FRAUD TASK FORCE -- \$50,000**

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 2010 INITIATIVE GRANT -- \$428,000**

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

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

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

**RAFIS BACKLOG REDUCTION -- \$18,500**

Overtime reimbursement for the Department's participation in the Paul Coverdell Forensic Sciences Improvement Grants Program (PCFSIGP). Staff overtime funding is provided to address the backlog of latent fingerprint identifications and ten-print cards.

**SCHOOL BUS SAFETY ENFORCEMENT -- \$35,000**

The purpose of this program is to conduct enforcement on motorists not complying with school bus safety laws.

**SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$100,000**

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) -- \$3,000**

Funds award from the U. S. Secret Service.

**VEHICLE THEFT PREVENTION -- \$255,000**

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

**VIOLENT CRIME CONTROL AND PREVENTION -- \$2,342,000**

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.