

PS COMMITTEE #3
April 15, 2011

Worksession

MEMORANDUM

April 14, 2011

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY12 Operating Budget
Department of Police**

Those expected for this worksession:

Chief Thomas Manger, Department of Police
Captain Don Johnson, 3rd District Commander, Department of Police
Neil Shorb, MCPD Management and Services
Ed Piesen, Office of Management and Budget

Major Issues:

The operating budget includes 3rd District staffing enhancements in the Silver Spring CBD and Ida Sector.

The budget also reduces or eliminates other programs, including:

- **Elimination of the SRO Program;**
- **Elimination of the Police Satellite Facilities;**
- **Elimination of Overnight Front Desk Service at the 2nd and 6th Police District Stations;**
- **Reduction of some overnight staffing at the ECC; and**
- **Reductions in several other programs.**

See discussion below.

The Executive's recommendation for the Department of Police is attached at ©1-11.

Overview

For FY12, the Executive recommends total expenditures of \$231,786,570 for the Police Department, a 0.5% increase from the FY11 Approved Budget of \$230,566,790.

	FY10 Actual	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures				
General Fund	\$224,309,659	\$230,280,040	\$231,537,940	0.5%
Grant Fund	\$7,664,143	\$286,750	\$248,630	-13.3%
TOTAL Expenditures	\$231,973,802	\$230,566,790	\$231,786,570	0.5%
Positions:				
Full-time	1632	1585	1591	0.4%
Part-time	202	201	198	-1.5%
TOTAL Positions	1834	1786	1789	0.2%
WORKYEARS	1783.5	1684.2	1723.9	2.4%

The FY12 County Executive's recommendation is a net increase of \$1,219,780. Part of this increase comes from 10 changes with a service impact:

- 3rd District Staffing Enhancements (\$2,392,810);
- Eliminate Police Satellite Facilities (-\$21,200);
- Reduce Community Policing Funds (-\$60,000);
- Eliminate Field Training Evaluation Program Sergeant (-\$154,850);
- Reduce ECC Dispatch During Overnight Hours (-\$208,000);
- Reduce Victim Witness Services (-\$255,420);
- Reduce Overnight Front Desk Service (2nd and 6th District Stations)(-\$335,190);
- Reduce School Safety/Education Program (-\$373,940);
- Eliminate School Resource Officers (-\$1,050,080);
- Eliminate Cold Case Investigator (-\$36,100).

The net increase also includes the following identified same services adjustments:

Identified Same Service Adjustments	
Increase Cost: Retirement Adjustment	\$3,699,330
Increase Cost: Restore Personnel Costs - Furloughs	\$2,605,670
Increase Cost: Motor Pool Rate Adjustment	\$1,232,910
Increase Cost: Annualization of FY11 Lapsed Positions	\$109,750
Increase Cost: Printing and Mail Adjustments	\$68,800
Increase Cost: Help Desk - Desk Side Support	\$14,190
Total Increase:	\$7,730,650
Decrease Cost: Civilianization of the Director Position (ISAD)	(\$17,960)
Decrease Cost: Verizon Frame Relay Replacement	(\$83,860)
Decrease Cost: Forensics Services Section Crime Scene	(\$94,720)
Decrease Cost: Verizon Point to Point T1 Replacement	(\$110,880)
Decrease Cost: Elimination of One-Time Items Approved in FY11	(\$134,040)
Decrease Cost: Background Investigations	(\$258,780)
Decrease Cost: Speed Camera Program - Reduction of Citations	(\$2,423,190)
Decrease Cost: Group Insurance Adjustment	(\$3,283,450)
Decrease Cost: CSAFE Crime Analyst	(\$2,020)
Total Decreases:	(\$6,408,900)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$1,321,750

FY12 Expenditure Issues

Field Services Bureau

3rd District Staffing Enhancements – Silver Spring CBD and Ida Sector (\$2,392,810)

The redevelopment of the Silver Spring Central Business District (CBD) has brought additional crime and traffic issues. The Police Department advises that while most of the crowds are orderly and law-abiding, a consistent criminal element has emerged. The Department advises that most of the criminals that come to the CBD are coming from outside the area. Many use mass transit to come to the entertainment portion of the CBD centering on Ellsworth Drive and the Veterans Plaza. The Department is confident that with the continued development, particularly the Fillmore/Live Nation and the Sarbanes Transportation Center, the problems will be exacerbated. *The Department hopes to have the staffing enhancements in place by November 2011.*

The Ida sector, which is in the Northeastern part of the 3rd District, has the highest sustained level of crime when compared to all three sectors. The Department advises this is the highest crime area in Montgomery County. The level and nature of the serious crime in the Ida sector requires continuous proactive policing and the area's crime rate will not be reduced by the current staffing level.

Silver Spring CBD: Since July 2010, the 3rd District has upstaffed the CBD by using officers on overtime. The Department advises that this was needed to ensure the safety of all citizens who use the area after it experienced a series of violent events. The department plans to create a CBD team consisting of two shifts, staffed by two Sergeants and 10 Police Officers:

- **Day Shift – Tuesday through Friday – 10am to 8pm**
- **Evening Shift – Friday through Monday – 4pm to 2am**

The day shift would provide high visibility in the CBD. Officers will make frequent contacts with merchant and business representatives. They will also focus on vehicular and traffic issues, including even rush hour and a number of pedestrian safety concerns. They will patrol parking facilities and engage in crowd control and aggressive patrol in the late afternoon and early evening.

The evening shift will provide crowd control and aggressive control. Officers will patrol mass transit centers and parking facilities. They will address CDS and criminal conduct in high-crime areas such as Day's Inn, work closely with the Gang Unit and Special Assignment Team to identify potential violators, and provide traffic and crowd control during Fillmore Events.

Ida Sector: The Department will add 16 officers (four redeployed and 12 new) to augment staffing of both beats (Ida 1 and Ida 2) in the Ida sector. There will not be a need for additional supervisors as these officers will be assigned to existing shifts.

History of Area Patrol Initiatives: In calendar year 2000, the Downtown Silver Spring Public Safety Task Force issued "A Public Safety Plan for Downtown Silver Spring." (©13 - 23). From FY01 to FY07, the Executive and Council approved 13 new Police Officer positions to complete the Silver Spring CBD Unit. It was expected that the County Police CBD Unit would work in coordination with other efforts, such as the Urban District Service Corps and that there would be increased visibility in the CBD because the Unit could work from the joint Fire Police station on Georgia Avenue. While the Safety Plan was developed prior to Chief Manger's appointment, Chief Manger included completing the staffing as a part of his FY06 to FY10 Staffing Projection Plan.

In considering the Executive's recommendation for a new CBD Unit consisting of 2 Sergeants and 10 Police Officers, the Committee may want to understand what happened to the previously funded CBD Unit. There have been no specific budget reductions since FY07 that should have impacted the 13 Police Officers that were previously approved.

Reduce Overnight Front Desk Service, 2nd and 6th Districts (-335,190)

Currently, all six of the District Police Stations are staffed 24/7 with Police Service Assistants (PSAs), who staff the front desk area of these facilities. The FY12 recommended budget abolishes overnight staffing at the 2nd and 6th Districts (Bethesda and Gaithersburg) from 1am to 6am daily. The two stations will be closed to the public during these hours. An emergency phone is located near the front door of both of these stations will provide a way for citizens to contact the ECC in the event that they have an emergency and need to request

assistance. The front desks at the other four District Stations will remain open. The 2nd and 6th District Stations were chosen because they tend to have less demand for service from the public during overnight hours as compared to the other District Stations.

Eliminate School Resource Officers (-1,050,080)

You will have discussed this at today's joint worksession with the Education Committee. Please see the April 13, 2011 SRO packet for details.

Reduce School Safety Education Program (-373,940)

This program is responsible for coordination and oversight of the Crossing Guard and Safety patrol programs, as well as the education and safety awareness programs within the County elementary and middle schools. This is a year-round responsibility in which the Police Officers assigned to the section also sponsor and manage two Patrol Camps provide annual in-service training to the Crossing Guards, refresh school-related curriculum, and work special events like the 4th of July and the County Fair over the summer months. The SSES Officers also work with the County and School Board Departments of Transportation regarding school bus concerns and other traffic-related issues in and around schools. The SSES Officers also serve as subject-matter experts for the private schools and community groups. The recommended FY12 budget eliminates the Corporal position as well as two Police Officer positions from the unit. The three remaining Police Officers, under one Sergeant, will assume responsibilities for managing Crossing Guards for two Police Districts, each supervising about 60 Crossing Guards.

Reduce Community Policing Funds (-60,000)

Each District Police Station has \$10,000 budgeted for their Community Policing Fund. The fund is used to support a variety of outreach/crime prevention activities including expenses for community events such as open houses, community meetings, and National Night Out. Expenses include informational and educational printed materials such as brochures and pamphlets, and other supplies and materials. The Community Policing Fund for all six Police Districts will be eliminated.

Eliminate Police Satellite Facilities (-\$21,200)

The breakout of costs associated with the satellite facilities is as follows:

Facility	Phones	Utilities	Lease	Total
East County	\$5,670			\$5,670
Olney	\$7,680	\$3,350		\$11,030
Piney Branch	\$4,550	\$7,920	\$76,340	\$88,860*

*\$76,340 in lease savings appears in the DGS Lease NDA and not the Police budget.

This is the second year that the satellite facilities have been slated for elimination. Last year, the Council chose to maintain funding for the satellite facilities in the FY11 operating budget. The Police Department has advised that the elimination of these four satellite facilities

will have no impact on the complement of Police staffing that is assigned to serve these communities.

Reduce Operating Expenses, Speed Camera Program (-2,423,190)

Operating expenses for the Speed Camera are tied to the number of citations that are issued, which have been declining annually. A budget summary for the Safe Speed Program is attached at © 10.

Investigative Services Bureau

Forensics Services Section Crime Scene (-\$94,720)

The Department has 11 staff assigned to the Forensics Services Section (FSS) to collect evidence and to process crime scenes. Three of these positions are filled by police officers, and the other eight are filled by Forensic Specialists. This item eliminates the three Police Officer positions and replaces them with Forensic Specialists (civilianization). Savings will be accrued from reduced salary and fringe benefit costs associated with an entry level civilian position as compared to a sworn position.

Victim Witness Services (-255,420)

The Victim Assistance Unit provides services and referrals for almost all crime victims in the County. Services provided include:

- Escorting domestic violence victims to court;
- Mailing informational letters;
- Assisting with the completion of forms to recover lost wages/damages;
- Making referrals for counseling or court-related services; and
- Finding resources to fly a homicide victim's body home to their native country.

The elimination of three victim advocates will result in the elimination of services to some victims. The Unit will reorganize and shift its focus to the victims of more serious crimes. *The Police Department notes that some of the responsibility of transporting domestic violence or other victims to court may need to be assumed by HHS or the SAO. Council staff notes that several other victim assistance positions are recommended for abolishment in various departmental budgets. HHS has several proposed position abolishments as well as the shift of three client assistant positions to the Sheriff's Office to assist victims at the Family Justice Center. The SAO is also seeking additional grant funding to maintain two child victim assistant positions. If these positions are not funded, their workload will be redistributed to other victim assistant positions, potentially reducing remaining staff's ability to pick up additional duties for the Police Department.*

Management Services Bureau

Civilianization of the Director Position, ISAD (-\$17,960)

This division has five areas of responsibility: 1) message routing center; (2) warrants section; 3) records management section, data management services, and 5) telephone reporting unit. The Director is currently a Police Captain, and it is proposed to abolish the Captain position and replace it with a civilian Division Director (Manager II). Savings will accrue from reduced fringe benefit costs associated with civilian position as compared to a sworn position.

Eliminate Field Training Evaluation Program Sergeant (-\$154,850)

This program was established to ensure that graduating police recruits were given the opportunity to receive the best and most consistent training, to assist with the early detection of training issues, and to work collaboratively with the Districts to ensure that the Department receives the highest caliber officer upon completion of the program. Recruits go into the FTEP program after graduation from the Training Academy as a Police Officer I, and the program runs 14-18 weeks. During this period they ride with a Field Training Officer. After they have completed the program successfully, they are cleared to function solo as a Police Officer.

The FTEP Sergeant is responsible for the recertification of the FTOs who mentor and oversee the performance of the officer while they are in the FTEP program. The abolishment of this position will require the shifting of its responsibilities to District station lieutenants, and to have the Field Services Bureau administrative Sergeant manage the day-to-day coordination of the FTEP program.

Reduce ECC Dispatch During Overnight Hours (-\$208,000)

Each of the six Police Districts has a separate radio dispatcher who handles emergency and non-emergency radio traffic on a dedicated talk group for that District. Across these six talk groups, ECC also handles primary radio traffic for four other police agencies (Rockville City, Gaithersburg City, Chevy Chase Village, and County Sheriff's Office) as well as secondary traffic/mutual aid for four additional police agencies operating in the County (State Police, MTA Police, Takoma Park Police, and Park Police).

This item will consolidate radio dispatchers during the overnight hours by reducing six radio operators down to three from 3am to 7am daily. This will double the remaining dispatchers' workloads during the four hour period. The time period from 3am to 7am is generally the least active time period for calls for assistance and under routine conditions is manageable. The Department advises that when radio traffic increases significantly during the overnight hours due to severe weather, a major incident, or multiple simultaneous priority incidents, operations may be more challenging. In these situations, some delays in communications may occur with no real ability to hold or call back staff to break back out from three to six talk groups. *The Committee may wish to understand how downstaffing these overnight hours will impact operations during a mass call event like what the area has experienced recently with snow storms and severe wind storms.*

Civilianization of Some Background Investigation Positions (-258,780)

The Department is required to complete a background investigation on all staff hired, both sworn and civilian, to ensure that only the highest caliber personnel are extended an offer of employment. These investigations include inquiries into criminal history, employment, neighborhood, personal, social networking, credit, and various other databases. The Department has an authorized personnel complement of 1,786 employees (1,152 sworn members and 634 civilian members). During the past year, the Background Investigation Section began performing background checks for DOCR as well. It performed 385 investigations for MCPD civilians and DOCR, as well as 235 investigations for MCPD sworn candidates in FY10.

The Section is currently staffed with 1 Sergeant, 1 Corporal, five Police Officers, and four civilian investigators. This budget item would abolish the one Corporal and five Police Officer positions and replace them with six civilian investigators. Savings will accrue from reduced salary fringe benefit costs associated with civilian positions as compared to sworn positions. Three of these positions will be created as temporary positions, which can be scheduled on an intermittent basis to meet increased workload demands. Adjustments or additions may be needed when background investigations for Fire and Rescue begin.

Grants

Eliminate Cold Case Investigator III (-\$36,100)

The Cold Case Unit consists of two investigators funded by the General Fund. A third part-time position, which was funded by the Solving Cold Cases with DNA grant (NIJ) ended on December 31, 2010.

CSAFE Crime Analyst (-\$2,020)

The Collaborative Supervision and Focused Enforcement Violence Prevention Initiative (CSAFE-VPI) grant funded a Crime Analyst position for a period of 12 months. The decrease cost is a result of a reduction in grant funding from the grantor – GOCCP. The Department currently has 11 crime analysts on staff, 10 of which are funded by the General Fund, and one of which is funded under another GOCCP grant.

Motor Pool Fund Contribution NDA – New Police Cars for Police Officers

This fund is used for the acquisition of new, additional vehicles for the County fleet (not replacement vehicles). In FY12, the fund contains \$511,100 for the purchase of 10 new Police cars for the Police Department to provide vehicles for the enhanced staffing in the 3rd District. It generally has been County policy to provide a new police car for each new Police Officer, although it is not required.

According to the FY12 budget, 24 new positions will be needed for the 3rd District enhancements. The Department has advised this includes 2 Sergeants and 26 Police Officers, four of which are existing Police Officers that will be redeployed to the area. In addition, the Department has advised that the nine SROs that are slated for abolishment will be redeployed to the 3rd District as well. The budget includes several other abolished sworn positions, including:

- One Corporal and two Police Officer positions from SSEP;
- Three Police Officers from Forensics;
- One Captain from ISAD;
- One Sergeant from FTEP; and
- One Corporal and five Police Officers from Background Investigations.

The abolishment of sworn positions would free up at least 14 police vehicles that could be used for the new staff in the 3rd District. The 13 redeployed Police Officers should have vehicles as well, leaving the need for only one new police car. Further, it is Council staff's understanding that Police Officers assigned to the Silver Spring CBD would often be on foot and bicycle patrol. Accordingly, *Council staff recommends reducing the Motor Pool Fund Contribution NDA expenditures from \$511,100 to \$51,110 to provide for one new vehicle.*

Council Staff Recommendation

Council staff recommends the reduction of the Motor Pool Fund Contribution NDA from \$511,110 to \$51,110 to add one new vehicle. Staff recommends approval of the FY12 Operating Budget for the Police Department as submitted by the Executive.

This packet contains

Recommended FY12 Operating Budget	© 1-11
MCPD FY10-12 Attrition Chart	12
A Public Safety Plan for Downtown Silver Spring	13-23

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Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Department of Police is \$231,786,570, an increase of \$1,219,780 or 0.5 percent from the FY11 Approved Budget of \$230,566,790. Personnel Costs comprise 85.3 percent of the budget for 1591 full-time positions and 198 part-time positions for 1723.9 workyears. Operating Expenses account for the remaining 14.7 percent of the FY12 budget.

Reorganization

The County Executive supports merging the M-NCPPC Park Police into the Montgomery County Police Department. This reorganization was also supported by the County Council's Organizational Reform Commission. This merger would provide our residents and visitors with a more effective and efficient police system. The parks would see an improvement in police service, as would the rest of the County. This recommendation is not included in the FY12 Budget because the state legislation necessary for this restructuring will not be in place for the FY12 budget. The Executive will continue to work with the County Council and M-NCPPC to implement this important reorganization.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ Safe Streets and Secure Neighborhoods

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average emergency 911 call response time (minutes) *collected quarterly	6.34	7.00	6.35	6.30	6.30

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *The Crime Lab is in the process of becoming accredited by the International Standards Organization (ISO) as well as being fully licensed by the State of Maryland.*
- ❖ *The Crime Lab has obtained a number of DNA "hits," which has led to the closure of several high profile crimes, including some long standing cold cases.*
- ❖ *The Department's Gang Unit has been centralized and redeployed to handle needs on the north and south sides of the County. The County also received a \$1.2 million Federal grant to add positions to augment the Gang Unit.*
- ❖ *The Department's Family Crimes Division has partnered with Adult Protective Services, Department of Licensing and Regulation, the Long Care Ombudsman Program, the State's Attorney's Office and the Office of the County*

Attorney to create an Elder Abuse/Vulnerable Adult Task Force, which jointly investigates elder, vulnerable adult and institutional abuse.

- ❖ **The Pedophile Unit has increased new and weekly registrations of homeless sex offenders, and also worked with Parole and Probation as well as the Montgomery County Detention Center to ensure that all sex offenders are properly registered in accordance with State law.**
- ❖ **The Department is installing an additional 300 mobile video camera systems in its police cruisers.**
- ❖ **The Department has deployed automated license plate readers to enhance its investigative ability.**
- ❖ **The Canine Unit has enhanced the capacity to detect explosives, track suspects or missing persons with bloodhounds, and detect narcotics.**
- ❖ **Productivity Improvements**
 - **Commenced the implementation of the Etix program in 150 police cruisers, which allows officers to complete traffic citations in an automated format, allowing for more efficient and accurate electronic download of information into a State-wide database.**
 - **Integrated scheduling and time sheet reporting software was implemented Department-wide to enhance management of Department personnel.**
 - **The five month backlog of criminal warrants awaiting processing was completely eliminated due to the implementation of internal work process changes.**

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	726,290	6.6
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,570	0.1
FY12 CE Recommended	729,860	6.7

Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,043,660	21.2
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-211,560	-2.6
FY12 CE Recommended	2,832,100	18.6



Field Services

The Field Services Bureau (FSB) is responsible for providing direct police services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This program provides specially trained units such as the District Court Liaison, District Traffic Section, Special Assignment Team, Gang Prevention Unit, and Education Facilities Officer (EFO) Unit to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes. The Special Operations Division consists of specialized units including the Special Weapons and Tactical Team (SWAT), Canine Unit, Police Activities League (PAL), Police Community Action Teams (PCAT) and Volunteer Resources Section. The Traffic Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), Chemical Test for Alcohol Unit, School Safety and Education Section, and the Automated Traffic Enforcement Unit (ATEU).

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of traffic collisions in Montgomery County *collected quarterly	22,209	22,825	21,800	21,600	21,600

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	131,376,450	1009.4
Add: 3rd District Staffing Enhancements - Silver Spring CBD and Ida Sector	2,392,810	24.0
Eliminate: Police Satellite Facilities (Piney Branch, Olney, and East County)	-21,200	0.0
Reduce: Community Policing Funds	-60,000	0.0
Reduce: Overnight Front Desk Service, 2nd District and 6th District Police Stations	-335,190	-4.0
Reduce: School Safety/Education Program	-373,940	-3.0
Eliminate: School Resource Officers (SROs)	-1,050,080	-9.0
Decrease Cost: Operating Expense, Speed Camera Program due to decline in the number of citations	-2,423,190	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,407,030	19.1
FY12 CE Recommended	133,912,690	1036.5

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section comprised of six District investigative units, the Forensic Services Section, the Crime Laboratory, the Financial Crimes Section, the Central Auto Theft Unit, and the Career Criminal Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, and the Cold Case Unit. The Division investigates all homicides, adult rapes and sex offenses, police shootings, suicides and non-traffic related deaths, as well as all armed and unarmed robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods, employing new technologies to review existing evidence/information to close these cases.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Operational Support Unit, the Repeat Offender Unit, the Vice/Intelligence Unit, the Gang Investigations Unit, and the Crime Analysis Section. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies.
- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Crime investigation and closure rate: Rape collected quarterly	83	76	84	84	84
Crime investigation and closure rate: Homicide collected quarterly	89	58	86	86	86

	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13	
Crime investigation and closure rate: Robbery collected quarterly	30	36	32	33	33	
FY12 Recommended Changes						
FY11 Approved					Expenditures	WYs
Decrease Cost: Forensics Services Section (FSS) Crime Scene					-94,720	0.0
Reduce: Victim Witness Services					-255,420	-3.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program					-634,620	11.1
FY12 CE Recommended					36,157,100	301.0

Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

The Bureau is comprised of the following major Divisions:

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.
- The Information Support and Analysis Division (ISAD) is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes: the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies, and the Warrant Control Section which performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Policy and Planning Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and Accreditation Unit. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget; financial matters; fleet management, grants; capital development and facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program, the Citizens Academy, and Project Lifesaver.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average time to answer 911 calls (seconds) collected quarterly	4.5	5.0	5.0	5.0	5.0

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	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	557,532	574,372	561,000	563,000	563,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	311,473	308,857	300,000	302,000	302,000

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	49,890,650	278.4
Decrease Cost: Civilization of the Director Position, Information Support and Analysis Division (ISAD)	-17,960	0.0
Eliminate: Field Training Evaluation Program (FTEP) Sergeant	-154,850	-1.0
Reduce: Emergency Communication Center (ECC) Dispatch During Overnight Hours	-208,000	-3.3
Decrease Cost: Background Investigations	-258,780	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	774,740	10.3
FY12 CE Recommended	50,025,800	284.4

Notes: The FY12 Budget provides for a recruit class of 30 police officer candidates in July 2011.

Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. The Security Services Division is also responsible for providing executive protection duties for the County Executive.

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	4,503,090	55.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-133,260	1.2
FY12 CE Recommended	4,369,830	56.7

Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	3,598,040	16.3
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-87,480	0.3
FY12 CE Recommended	3,510,560	16.6

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ), DNA Backlog grants (NIJ), Child Sexual Predator Program (CSPP-DOJ), Homeland Security Equipment Program, and the Bulletproof Vest Partnership grants (BJA). State grants such as Vehicle Theft Prevention Program,

C/SAFE (GOCCP), Paul Coverdell Forensic Sciences Improvement Grant, Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. Additionally, the Department received several American Reinvestment Recovery Act (ARRA) grants through the Department of Justice and through the State. The Management and Budget Division is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	286,750	3.9
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-38,120	-0.5
FY12 CE Recommended	248,630	3.4

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	134,276,371	130,452,150	135,452,360	134,540,680	3.1%
Employee Benefits	61,134,341	64,198,560	64,229,700	62,866,730	-2.1%
County General Fund Personnel Costs	195,410,712	194,650,710	199,682,060	197,407,410	1.4%
Operating Expenses	28,855,323	35,581,330	32,504,780	34,130,530	-4.1%
Capital Outlay	43,624	48,000	0	0	—
County General Fund Expenditures	224,309,659	230,280,040	232,186,840	231,537,940	0.5%
PERSONNEL					
Full-Time	1,629	1,582	1,582	1,588	0.4%
Part-Time	200	200	200	198	-1.0%
Workyears	1,778.2	1,680.3	1,680.3	1,720.5	2.4%
REVENUES					
Police Protection	8,682,015	8,194,100	8,194,100	8,194,100	—
Alarm Renewal Fee	260,015	250,000	250,000	250,000	—
Animal Control Business Licenses	4,526	6,300	6,300	6,300	—
Carcass Disposal Fee	2,158	1,420	1,420	1,420	—
Alarm User Registration Fees	178,440	202,110	160,000	155,000	-23.3%
Charges to Municipalities	880	580	580	580	—
Alarm User Response Fees	513,279	488,470	400,000	380,000	-22.2%
Burglar Alarm Licenses	78,204	67,000	67,000	67,000	—
Abandoned Vehicle Flagging Fines	93,278	94,350	94,350	94,350	—
False Alarm Appeal Filing Fee	690	300	300	300	—
Euthanasia Fee	2,175	1,950	1,950	1,950	—
Alarm Business Civil Citation	148,648	0	0	0	—
Alarm Business Admin Fee	0	700	700	700	—
Field Service Charge	23,418	13,750	13,750	13,750	—
Photo Red Light Citations	3,506,068	3,724,420	2,760,750	3,537,000	-5.0%
Impoundment/Boarding Fee	45,862	51,540	51,540	51,540	—
Photo Red Light Late Fee	263,191	289,400	207,230	265,580	-8.2%
Photo Red Light NSF Fee	70	0	0	0	—
Abandoned Vehicle Auctions	1,038,974	990,130	990,130	990,130	—
Photo Red Light Flagging Release Fee	86,850	124,000	68,400	87,620	-29.3%
Live Animal Trap Rental Fee	60	0	0	0	—
Speed Camera - NSF Fee	490	0	0	0	—
Speed Camera - Flagging Fees	403,728	270,560	320,000	297,000	9.8%
Speed Camera Citations	14,545,279	15,837,110	10,687,240	9,872,360	-37.7%
Speed Camera - Late Payment Fees	1,506,123	1,104,960	1,200,000	1,107,670	0.2%
Sundry/Miscellaneous	-113,919	0	0	0	—
Police Civil Records Photocopy Fees	167,752	184,570	184,570	184,570	—
Citizen Fingerprint Services	159,920	171,540	171,540	171,540	—
Abandoned Vehicle Recovery and Storage Fees	305,116	614,790	300,700	300,700	-51.1%
F300-FARS Civil Citations	0	110,000	100,000	100,000	-9.1%
Civil Citations - Police	54,413	48,000	48,000	48,000	—
Other Charges for Service	0	12,180	0	0	—

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	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Pet Animal Licenses	362,441	369,300	369,300	369,300	—
Emergency 911: Police	7,185,201	6,849,290	6,849,290	6,849,290	—
Federal Reimbursement: Police Protection	30,289	2,000	2,000	2,000	—
Sex Offenders Registration	54,800	52,600	52,600	52,600	—
Miscellaneous State Reimbursement	25,383	0	0	0	—
Information Requests - Records	0	6,400	0	0	—
County General Fund Revenues	39,615,817	40,133,820	33,553,740	33,452,350	-16.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	785,181	216,720	663,780	192,300	-11.3%
Employee Benefits	91,413	70,030	87,760	56,330	-19.6%
Grant Fund MCG Personnel Costs	876,594	286,750	751,540	248,630	-13.3%
Operating Expenses	6,687,253	0	2,263,940	0	—
Capital Outlay	100,296	0	0	0	—
Grant Fund MCG Expenditures	7,664,143	286,750	3,015,480	248,630	-13.3%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	2	1	1	0	—
Workyears	5.3	3.9	3.9	3.4	-12.8%
REVENUES					
DNA Backlog (NIJ)	145,409	0	103,240	0	—
Auto Theft	0	111,700	111,700	158,350	41.8%
MD Joint Terrorism Task Force SID/FBI	4,255	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	123,422	0	0	0	—
Hot Spots: Wheaton (CSAFE)	116,401	101,450	185,940	52,780	-48.0%
Hot Spots: Silver Spring	21,900	0	0	0	—
Hot Spots: Germantown	25,500	0	0	0	—
MD Highway Commercial Vehicle Inspection	48,428	0	35,000	0	—
Metro Alien Task Force	18,917	0	3,300	0	—
Vehicle Theft (VTEPP)	179,999	0	68,300	0	—
Sex Offender Registry	40,742	0	40,740	0	—
Gun Violence Reduction	59,300	0	54,150	0	—
School Bus Safety Grant	7,978	0	0	0	—
UASI Information Data Sharing	4,260,187	0	1,855,000	0	—
Joint County Gang Prevention	108,744	0	0	0	—
Solving Cold Cases with DNA Analysis	119,751	36,100	36,100	0	—
State Homeland Security Grant	425,958	0	0	0	—
ARRA Violent Offenders	135,261	0	0	0	—
UASI Explosive Breaching Training	4,965	0	0	0	—
UASI MD 5% Share	14,041	0	0	0	—
Northwest Park / Overview Weed & Seed	0	37,500	37,500	37,500	—
ARRA - JAG Recovery	93,127	0	0	0	—
ARRA - LETR -MVES	94,361	0	0	0	—
ARRA - Backlog Reduction - DBRA	201,675	0	0	0	—
Justice Assistance Grant	0	0	247,470	0	—
Fugitive Investigators - LETS	7,454	0	0	0	—
UASI Awards Grant	1,199,455	0	70,000	0	—
Anti-Gang Activity Strategy Grant	43,512	0	0	0	—
Washington Metro Region Highway Safety Program	118,864	0	103,000	0	—
UASI Active Shooter	0	0	64,040	0	—
Homicide Investigations - LETS	7,685	0	0	0	—
Regional Fugitive Task Force	25,824	0	0	0	—
DOJ BYRNE JAG Federal 2006	3,444	0	0	0	—
Mid-Atlantic Women in Law Enforcement	649	0	0	0	—
BJA Congressional Earmark Gang	6,935	0	0	0	—
Grant Fund MCG Revenues	7,664,143	286,750	3,015,480	248,630	-13.3%
DEPARTMENT TOTALS					
Total Expenditures	231,973,802	230,566,790	235,202,320	231,786,570	0.5%
Total Full-Time Positions	1,632	1,585	1,585	1,591	0.4%
Total Part-Time Positions	202	201	201	198	-1.5%
Total Workyears	1,783.5	1,684.2	1,684.2	1,723.9	2.4%
Total Revenues	47,279,960	40,420,570	36,569,220	33,700,980	-16.6%

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FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	230,280,040	1680.3
<u>Changes (with service impacts)</u>		
Add: 3rd District Staffing Enhancements - Silver Spring CBD and Ida Sector [Field Services]	2,392,810	24.0
Eliminate: Police Satellite Facilities (Piney Branch, Olney, and East County) [Field Services]	-21,200	0.0
Reduce: Community Policing Funds [Field Services]	-60,000	0.0
Eliminate: Field Training Evaluation Program (FTEP) Sergeant [Management Services]	-154,850	-1.0
Reduce: Emergency Communication Center (ECC) Dispatch During Overnight Hours [Management Services]	-208,000	-3.3
Reduce: Victim Witness Services [Investigative Services]	-255,420	-3.0
Reduce: Overnight Front Desk Service, 2nd District and 6th District Police Stations [Field Services]	-335,190	-4.0
Reduce: School Safety/Education Program [Field Services]	-373,940	-3.0
Eliminate: School Resource Officers (SROs) [Field Services]	-1,050,080	-9.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	3,699,330	0.0
Increase Cost: Restore Personnel Costs - Furloughs	2,605,670	33.5
Increase Cost: Motor Pool Rate Adjustment	1,232,910	0.0
Increase Cost: Annualization of FY11 Lapsed Positions	109,750	1.2
Increase Cost: Printing and Mail Adjustment	68,800	0.0
Increase Cost: Help Desk - Desk Side Support	14,190	0.0
Increase Cost: Annualization of FY11 Personnel Costs	0	4.8
Decrease Cost: Civilization of the Director Position, Information Support and Analysis Division (ISAD) [Management Services]	-17,960	0.0
Decrease Cost: Verizon Frame Relay Replacement	-83,860	0.0
Decrease Cost: Forensics Services Section (FSS) Crime Scene [Investigative Services]	-94,720	0.0
Decrease Cost: Verizon Point to Point T1 Replacement	-110,880	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY11	-134,040	0.0
Decrease Cost: Background Investigations [Management Services]	-258,780	0.0
Decrease Cost: Operating Expense, Speed Camera Program due to decline in the number of citations [Field Services]	-2,423,190	0.0
Decrease Cost: Group Insurance Adjustment	-3,283,450	0.0
FY12 RECOMMENDED:	231,537,940	1720.5
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	286,750	3.9
<u>Changes (with service impacts)</u>		
Eliminate: Investigator III - Cold Case	-36,100	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Decrease Cost: CSAFE Crime Analyst	-2,020	0.0
FY12 RECOMMENDED:	248,630	3.4

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	726,290	6.6	729,860	6.7
Organizational Support Services	3,043,660	21.2	2,832,100	18.6
Field Services	131,376,450	1009.4	133,912,690	1036.5
Investigative Services	37,141,860	292.9	36,157,100	301.0
Management Services	49,890,650	278.4	50,025,800	284.4
Security of County Facilities	4,503,090	55.5	4,369,830	56.7
Animal Services	3,598,040	16.3	3,510,560	16.6
Grants	286,750	3.9	248,630	3.4
Total	230,566,790	1684.2	231,786,570	1723.9



CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Sheriff	Grant Fund MCG	55,910	0.5	55,910	0.5

FUTURE FISCAL IMPACTS

Title	CE REC.		(S000's)			
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	231,538	231,538	231,538	231,538	231,538	231,538
No inflation or compensation change is included in outyear projections.						
Annualize Vehicles Operating cost	0	89	89	89	89	89
Motor Pool Rate Adjustment	0	2,618	2,618	2,618	2,618	2,618
Subtotal Expenditures	231,538	234,244	234,244	234,244	234,244	234,244

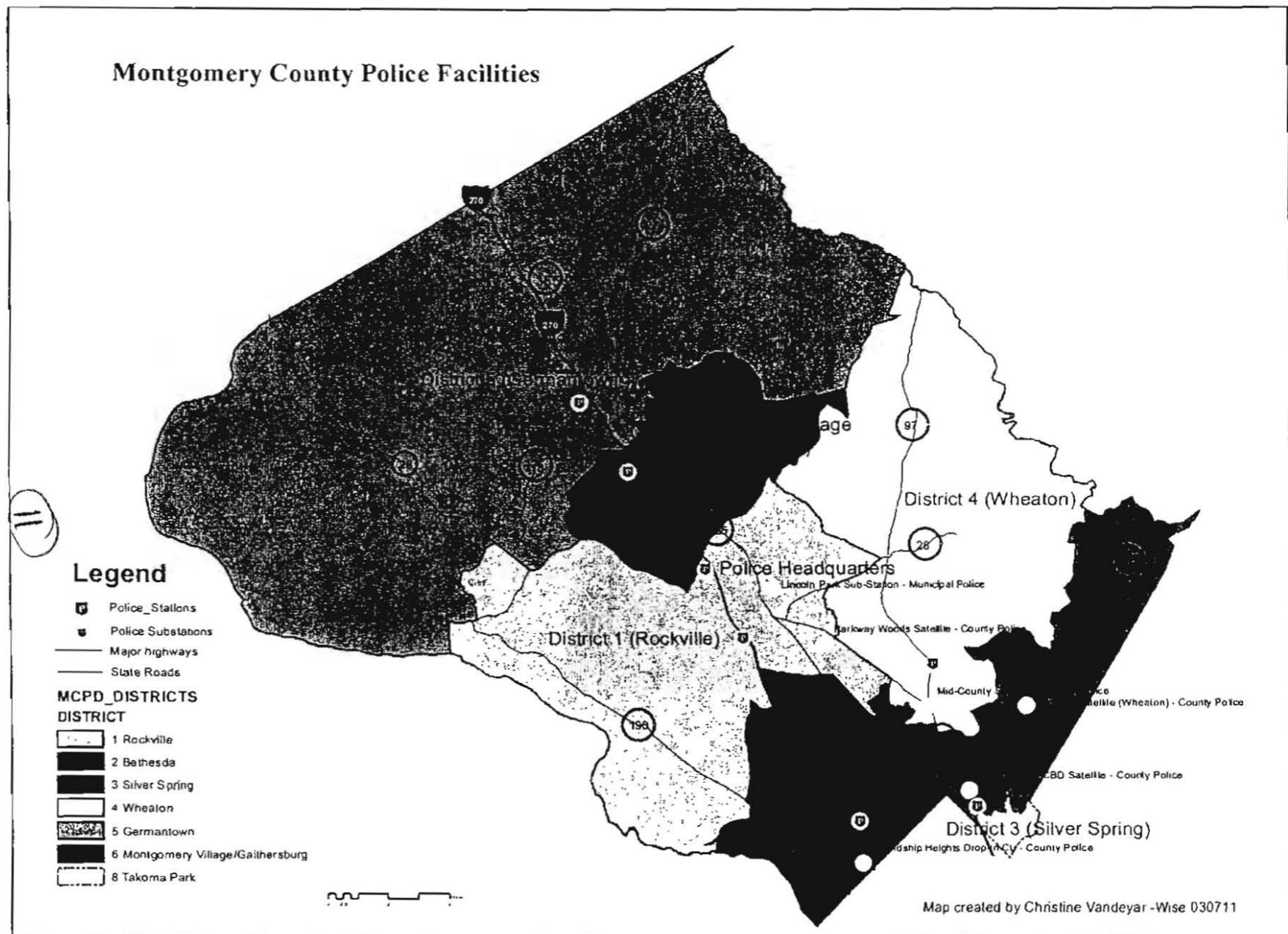
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BUDGET SUMMARY - SAFE SPEED PROGRAM

	Actual FY10	Budget FY11	Estimated FY11	Rec. FY12	% Chg Bud/Rec
EXPENDITURES					
Personnel Cost	1,347,849	1,741,850	1,741,850	1,741,850	0.00%
Operating Expenses	6,043,759	6,587,360	4,495,200	4,164,170	-36.79%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	7,391,608	8,329,210	6,237,050	5,906,020	-29.09%
PERSONNEL					
Full-Time	34	30	30	30	0.00%
Part-Time	0	0	0	0	0.00%
Workyears	30.6	28.0	28.0	28.0	0.00%
REVENUES					
Speed Camera Citations	14,542,885	15,837,110	10,687,240	9,872,360	-37.66%
Speed Camera Late Fees	1,506,123	1,104,960	1,200,000	1,104,960	0.00%
Speed Camera Flagging Fees	403,728	270,560	320,000	270,000	-0.21%
Speed Camera Other	2,885	-	-	-	0.00%
Total Revenues	16,455,621	17,212,630	12,207,240	11,247,320	-34.66%
NET REVENUES <i>(Revenues less Expenditures)</i>	9,064,013	8,883,420	5,970,190	5,341,300	
Net Revenue Allocation					
Traffic Division - Alcohol Initiative Program		919,050	-	976,280	
Traffic Division - School Safety Sworn		815,950	-	584,920	
Traffic Division - School Safety Civil		4,253,050	-	3,780,100	
Patrol Traffic - Sworn*		2,895,370	-	-	
Total Net Revenue Allocation		8,883,420	-	5,341,300	

*Expenditures cost for the District 1 (Rockville) and District 2 (Bethesda).

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FY11-14 MCPD Sworn Attrition Chart

1 recruit class in FY12--30 POCs in July 2011

- Assumptions:**
1. Assumes full approval of FY12 CE rec. sworn positions (+1) over FY11
 2. Attrition rate= 2/month
 3. DRSP participants remain for full 3 years
 4. No recruit classes are shown in FY13 and FY14 in this spreadsheet

				Attrition		Variance
FY2011	March			-2		20
	April			-2		18
	May			-2		16
	June			-2		14
	expected SCDRs March-June 2011(-12)					2
FY2012	July			-2	add 1 sworn	-1
	Session 56 starts w/30 recruits					
	August			-2		-3
	September			-3	1 DRSP	-6
	October			-6	4 DRSP	-12
	November			-5	3 DRSP	-17
	December			-4	2 DRSP	-21
2012	January			-7	5 DRSP	-28
	Session 56 graduates 28 recruits					0
	February			-6	4 DRSP	-6
	March			-7	5 DRSP	-13
	April			-5	3 DRSP	-18
	June			-2		-20
FY2013	July			-4	2 DRSP	-24
	August			-4	2 DRSP	-28
	September			-2		-30
	October			-4	2 DRSP	-34
	November			-2		-36
	December			-3	1 DRSP	-39
2013	January			-2		-41
	February			-2		-43
	March			-5	3 DRSP	-48
	April			-3	1 DRSP	-51
	May			-2		-53
	June			-8	6 DRSP	-61
FY2014	July			-7	5 DRSP	-68
	August			-5	3 DRSP	-73
	September			-7	5 DRSP	-80
	October			-4	2 DRSP	-84
	November			-8	6 DRSP	-92
	December			-3	1 DRSP	-95
2014	January			-4	2 DRSP	-99
	February			-4	2 DRSP	-103

Revised 3/10/11

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A Public

Safety Plan

for Downtown

Silver Spring



Nearly \$1 billion of new construction and renovation is taking place in Downtown Silver Spring, creating a new center of commerce and leisure activity for the region and raising important implications for public safety. More than 1 million people are expected to visit Montgomery County's largest CBD once the redevelopment of Downtown Silver Spring is complete.

This plan was developed by the Downtown Silver Spring Public Safety Task Force, led by Charles A. Moose, Chief, Montgomery County Police and comprised of representatives from public agencies and the business and civic communities. The group met regularly over the past year to prepare for the impact of development and answer the following questions:

- ▶ What efforts are needed to further boost the decline in crime already underway in Downtown Silver Spring?
- ▶ How will public safety service need to change in order to cover the expanded level of activity already taking place?
- ▶ How can we turn around Silver Spring's lingering, and undeserved, negative image as a high-crime area?
- ▶ What steps can we take to ensure that people are not only safe, but also feel safe when they are here?

The goal of the plan is to increase the public's awareness of safety in Silver Spring and boost efforts to make it safer. Recommendations will be used to coordinate existing efforts, jump-start new initiatives, and marshal resources for needed improvements. The plan is considered a working document and will be revised regularly to reflect action and changes that take place as Downtown Silver Spring evolves.

THE ECONOMIC IMPACT OF PUBLIC SAFETY

A safe and inviting pedestrian environment encourages activity and supports revitalization. A typical Downtown employee can spend as much as \$2,000 per year on goods and services during lunch and after hours if the downtown feels safe and inviting. For a company like Discovery Communications, with 2000 employees, this is a \$4 million boost to the local economy.

Conversely, fear of crime can depress economic activity. Protecting the multi-million dollar investment in Downtown Silver Spring requires that we turn around the lingering, undeserved negative image and improve the perception of safety.

PUBLIC SAFETY SNAPSHOT

The perceived crime problem in Silver Spring is significantly out of proportion to actual events. In fact, Silver Spring is safe and getting safer. Consider the following:

- More than 84% of the crime that takes place in the Third Police District occurs beyond the Downtown, despite the public impression that all reports of criminal activity in Silver Spring take place at the intersection of Georgia Avenue and Colesville Road.
- Crimes that people fear the most happen the least. Violent crime represents less than 3% of all crime that takes place in Downtown and random acts of violence are rare. The vast majority of violent criminals know their victims as a relative, friend or acquaintance. Theft and nuisance crimes (i.e. vandalism, failure to pay fines) account for nearly 90% of the crime that occurs in Downtown.
- Traffic collisions represent a greater threat to people in Downtown Silver Spring than homicides and assault. There was one traffic fatality in Downtown in 2000 and no murders.

- Safety in Silver Spring is improving. Crime has been dropping in Silver Spring faster than in any other community in the County. Crime in the County dropped 10% over the past two years but the Third District witnessed the biggest drop in crime at 16%. Within Silver Spring, Downtown saw the largest reduction at 21%, indicating positive activity already taking place. Crime dropped in almost every major category.
- Downtown Silver Spring compares favorably to other similar CBDs. While the crime rate (crimes per 1,000 people) appears high in Downtown Silver Spring compared to other residential neighborhoods, it is actually much closer to the County average when employees are added to the base (to accurately match crime with demographics).
- Third District Police have the fastest response time in the County.
- A recent drop in theft from auto is attributable in large part to public-education efforts aimed at encouraging people to lock their cars and hide their valuables. However, auto-related crimes and collisions remain the major public-safety challenge facing the County, including Silver Spring.

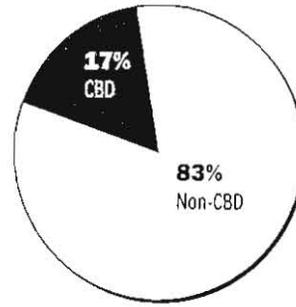


CHART 1
Crime break-out in Third District/
Silver Spring

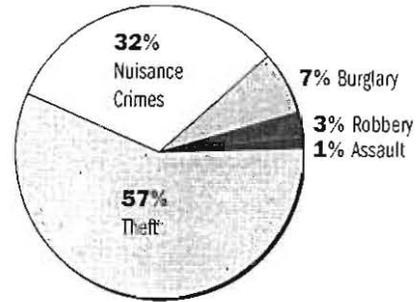
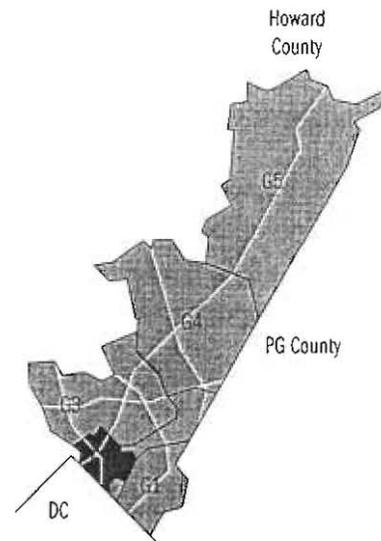


CHART 2
Crime in Downtown Silver Spring, 2000



MAP 1
Montgomery County Police
Department-Third District: Proposed Beat
Realignment (July 2000)

Activity

The best way to discourage street crime and improve feelings of safety is to create an active street life. According to experts, a density of orderly, law-abiding people on the streets during the day and during peak travel times contributes significantly to perceptions of safety. Attractive downtowns where large numbers of people are engaged in similar activities (i.e. working, shopping, visiting) are perceived to be the safest, regardless of the actual crime data.



RECOMMENDATIONS INCLUDE:

- ▶ Support the redevelopment projects that are proposed and in the pipeline for downtown Silver Spring. The projects underway will add 8,000 more people a day to the streets, a 30% increase.
- ▶ Encourage local citizens and businesses to patronize local establishments. An effort to encourage local residents and employees in the area (nearly 150,000 people) to visit Silver Spring one or two more times every year could result in a multi-million dollar boost to economy and add another 1,000 people to the streets every day!

Appearances

According to the "Broken Windows" theory of crime prevention, curbing physical signs of disorder can play an important role in improving safety and perceptions of safety.

RECOMMENDATIONS INCLUDE:

- ▶ Support and expand the maintenance programs operated by the Downtown Silver Spring Urban District to pick up litter, remove trash and graffiti, repair sidewalks, tackle grime and plant flowers in public areas.
- ▶ Support garages maintenance and beautification efforts, because our public garages are often the first and last impression that people have of Silver Spring.
- ▶ Encourage businesses to improve storefront appearances, address vacant windows and buildings, pull weeds, remove trash, and tackle grime.

Image and perceptions

Civic and business leaders are vital to any effort aimed at turning around negative perceptions. According to experts, these two groups combined can accomplish more by spreading good news to their colleagues and neighbors, than any combination of public-safety programs can achieve on their own. Similarly, speaking poorly of the community can have disastrous effect.

RECOMMENDATIONS INCLUDE:

- Enlist a team of public-safety ambassadors, comprised of senior-level business and civic leaders to volunteer as the front-line in turning around Silver Spring's image.
- Ask public officials and civic and business leaders to meet with the media to discuss the plan and reporting techniques that help distinguish Downtown Silver Spring from Greater Silver Spring.
- Support efforts to report crime by the new name of the police district: Third District Police.
- Meet with community and business groups to review the Public Safety Plan which will arm them with positive statistics, stories, and data to help combat negative comments about public safety.
- Establish a Message of the Month effort to generate and promote positive stories and facts about public safety in Downtown Silver Spring.
- Develop a comprehensive communications campaign to coincide with further redevelopment.



Safety personnel

Even a "modest" level of crime is too much for a community struggling to turn around a decades-old reputation as a high-crime area. Until construction is completed and pedestrian activity increases, a highly visible cadre of police and safety personnel is needed to enforce feelings of safety. More professionals are needed to combat the auto-related incidents in Downtown and to further reduce crime. Staffing levels in Downtown Silver Spring are still considered low by national standards, especially when 1 million visitors per year is factored into the equation.

RECOMMENDATIONS INCLUDE:

- Add 26 more people over the next few years through a combination of Police, Urban District Service Corps, Transit Police and parking security to build a team of 83 safety providers in Downtown Silver Spring.
- Upgrade the visibility and presence of the Urban District Service Corps to co-incide with expanded hours and activity associated with redevelopment.
- Incorporate radios, phones, bicycles and vehicles, as necessary, to accompany the increase in staff.

ORGANIZATION	CURRENT STAFF (FTE)	PROPOSED ADDITION TO STAFF	TOTAL STAFF
Montgomery County— Third District Police	23	13	36
MNCPP—Park Police (Mounted Patrol Unit)	3	N/A	3
DPWT Parking Security	15	4.4	19.4
Metro Transit Police	0.5	2	2.5
Urban District Service Corps	15	7	22
TOTAL	56.5	26.4	82.9

TABLE 1
Current and recommended staff levels for Silver Spring

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Quality of life

Minor infractions and public disturbances by a small group of people can have a significant negative impact on the perceived quality of life in a community. Throughout the country, including Silver Spring, reasonable efforts to address behavioral disorder (i.e. public drinking, open drug use, aggressive panhandling, disorderly loitering, and vagrancy) have been met with acceptance and success.

RECOMMENDATIONS INCLUDE:

- Maintain quick response to problems and complaints about aggressive panhandling, vagrancy, public drunkenness and loitering.
- Maintain on-going interaction with Progress Place to connect people with needs to direct services and shelters.
- Reclaim public space by encouraging private businesses to address loitering and patrol the outside of their buildings, whenever possible.

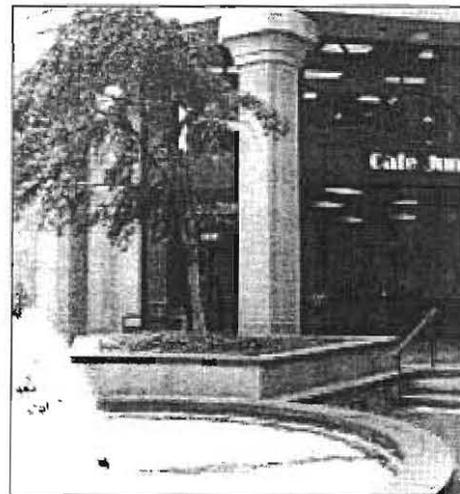


Technology

Technology can boost the efforts of safety personnel and, in limited circumstances, even serve as a substitute for people. The use of video cameras as a crime-prevention strategy has exploded throughout the country over the past decade. Video systems are now widely accepted in retail establishments, office buildings, elevators, transit stations, parking facilities, shopping centers, and even on the streets.

RECOMMENDATIONS INCLUDE:

- Install video surveillance cameras in the public parking garages.
- Explore the installation of emergency call equipment in the garages.



Facilities and design

Public safety is enhanced when public safety facilities are strategically located in highly visible areas. Similarly, safety is enhanced when buildings are designed and constructed to incorporate public safety features. With redevelopment underway in Silver Spring there are several opportunities to enhance public safety.

RECOMMENDATIONS INCLUDE:

- ▶ Build public safety station on Georgia Avenue incorporating a Police Station, Fire Station and offices for the Silver Spring Urban District.
- ▶ Design safety features into new and rehabilitated facilities, including public garages, the Transit Center, Downtown Silver Spring, Discovery, the Circuit Court and parks and plazas.

Community policing

Community policing supports crime prevention by empowering police to take steps to reduce crime instead of simply responding to crime after it occurs. It is a popular and proven police strategy that has been credited with the drop in crime in New York and has been employed successfully throughout the country and in Downtown Silver Spring.



RECOMMENDATIONS INCLUDE:

- ▶ Maintain a sustained display of police presence.
- ▶ Expand bike patrols by police, Urban District Service Corps and parking security.
- ▶ Whenever possible, ask safety personnel in marked vehicles to take highly visible routes to and from their locations.

- ▶ Strategically deploy resources where and when crime occurs most.
- ▶ Increase deployment during maximum pedestrian periods (i.e. daytime, rush hours and weekends); adjust for seasonal changes in pedestrian activity.
- ▶ Regularly monitor data to assess the most effective deployment (and/or notification) of all safety providers in the network.
- ▶ Support Urban District Service Corp "Buddy Escort Program."
- ▶ Designate a central point of contact for data, information and marketing about crime and public safety activities in Downtown Silver Spring.
- ▶ Develop and monitor baseline statistics and develop marketable reports.
- ▶ Conduct surveys to assess perceptions of safety.

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Communication and collaboration

Preparing for the welcome addition of 8,000 new people everyday requires planning and coordination. Silver Spring already contains an impressive network of public safety personnel, including police and private security who meet to coordinate the variety of public safety programs in Silver Spring. Together they represent a team of 200 men and women (more than 1 per square block) working around the clock to ensure the safety of residents, employees, and visitors in Downtown Silver Spring.

RECOMMENDATIONS INCLUDE:

- Formalize the Downtown Silver Spring Public Safety Task Force as a working group to meet regularly and increase involvement from the business community, merchants, and private security guards.
- Maintain collaboration with DC Police and other neighboring jurisdictions.
- Recognize success through awards sponsored jointly by the business community and government to acknowledge public safety personnel, including: Montgomery County Police, Park Police, Metro Police, Urban District Service Corps, Parking Security, and private security.
- Establish a training forum to cross-train safety personnel in topics related to Silver Spring's revitalization and community service.



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Crime prevention



Crime prevention is the practice of spotting criminal opportunities and taking action to reduce or eliminate them. Montgomery County Police have a large and very active crime-prevention program that includes materials, workshops, and public-education programs.

RECOMMENDATIONS INCLUDE:

- ▶ Support region-wide utilization of the Regional Automated Fingerprinting Identification System which will result in an increase in closures of auto-related crimes.

- ▶ Add a dedicated Silver Spring focus to the County's auto crimes unit.
- ▶ Crack down on illegal massage establishments.
- ▶ Regularly disseminate crime prevention literature to businesses, residents, consumers.
- ▶ Maintain current efforts to help companies assess security risks and solutions.
- ▶ Explore the establishment of a multi-jurisdictional public education campaign to combat auto-related crimes.

Community prosecution

Efforts to address community and nuisance crimes in the court system have been met with success throughout the country. Montgomery County has had a similar, focused, effort through the State's Attorney's Office, known as community prosecution.

RECOMMENDATIONS INCLUDE:

- ▶ Collaborate with Court System to ensure that "community impact criminals" are punished.
- ▶ Seek court-ordered stay-away orders for individuals found guilty of committing nuisance crimes on public property.
- ▶ Seek legislation to combat nuisance conduct that may not be considered criminal.
- ▶ Encourage swift prosecution of quality of life and nuisance crimes.
- ▶ Explore community service as a mechanism for addressing nuisance crimes in downtown areas.

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Safe streets and sidewalks

Traffic congestion, pedestrian safety, and aggressive driving are impeding the quality of life and economic development of Downtown Silver Spring. A Blue Ribbon Panel on Traffic and Pedestrian Safety has been established by the County Executive to examine the best ways to make needed improvements.

RECOMMENDATIONS INCLUDE:

- Conduct a public education program twice a year (banners, flyers, articles, etc.) to gain voluntary compliance of vehicular and pedestrian laws.
- Expand coordination among Blue Ribbon panel members, the State, County, citizens, communities and businesses to improve public awareness of pedestrian safety in Silver Spring.
- Reduce speeds in Downtown Silver Spring.
- Enforce speeding, jaywalking and red light-running through a regular and consistent enforcement program.
- Enlist additional enforcement in key intersections during peak periods.
- Obtain at least two photo red light cameras in Downtown.
- Target special problem areas for special enforcement.
- Enforce snow removal requirements in the CBD.
- Continue to work with DPWT on pedestrian study underway to identify improvements to pedestrian safety.
- Install count-down signals at key intersections in Downtown.
- Make streets easier to cross by creating safe havens, longer and more effective signals, better signage, safe mid-block crossing points, and visible cross-walks.
- Separate pedestrians from vehicles through buffers and on-street parking.
- Enable drivers and pedestrians to see each other more easily through better lighting, and marking of crosswalks.
- Prioritize key trouble spots and request immediate responses.

