

MEMORANDUM

April 21, 2011

TO: Public Safety Committee
Planning, Housing, and Economic Development Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **FY12 Operating Budget: M-NCPPC Park Police**

Expected for this worksession:

Francoise Carrier, Chair, Montgomery County Planning Board
Mary Bradford, Director, M-NCPPC Parks Department
Chief Darien Manley, M-NCPPC Park Police

At this session, the joint Committee will discuss the Park Police budget recommended by Park and Planning for FY12 and the reductions included in the April 5th memo provided by Planning Board Chair Carrier that the Commission may need to take to meet the County Executive's recommended appropriation.

Background (PHED April 11, 2011)

The PHED Committee held a worksession on the FY12 Operating Budget for the Maryland-National Capital Park and Planning Commission (M-NCPPC) on April 11th. The memorandum from Ms. Michaelson (Council Staff) provided the following information for the total budget for M-NCPPC.

Approved FY11 Budget	\$92.7 million
M-NCPPC FY12 Request	\$104.1 million
February Spending Affordability Guidelines	\$90.0 million
County Executive Recommendation	\$90.7 million

Ms. Michaelson says in her memo to the PHED Committee that there are no major changes proposed by M-NCPPC for the FY12 budget. The only increases are for health insurance, retirement, staff compensation, restoration of furloughed days, increased debt service, and funding for the operation of new parks and unfunded mandates.

With regards to the M-NCPPC Park Fund budget, Ms. Michaelson’s memo included the following information.

Approved FY11 Budget	\$69.05 million
M-NCPPC FY12 Request	\$77.74 million
County Executive Recommendation	\$67.57 million
Difference Request to Executive	(\$10.17 million)

The M-NCPPC proposed budget for the Park Fund does not include any new programs, and the only growth in programs relates to the cost of operating new parks, unfunded mandates, and the restoration of terminated seasonal employees (and the restoration of furloughed days as noted in the total budget).

The PHED Committee discussed the options for budget reductions provided by the Planning Chair and those provided by Council staff but did not finalize its recommendations for reductions or restorations through the reconciliation list. **If the PHED Committee recommends a M-NCPPC budget that includes agency wide reductions, such as a continuation of furloughs or retention of the FY11 lapse rate of 7.5%, these would impact the Park Police as well.**

Park Police

The M-NCPPC request for Park Police is \$12,437,600 and 111.3 workyears. The increase in dollars and workyears reflect the restoration of furloughed days and 4.0 seasonal workyears. There are no new full-time positions recommended. Neither Park and Planning nor the County Executive assume any budget changes from the implementation of a consolidation of communications or a merger of the Park Police and County Police.

M-NCPPC Park Police					MNCPPC	
in \$000s	FY08	FY09	FY10	FY11	FY12	%Change
	Actual	Actual	Actual	Budget	Recommend	FY09-10
Personnel	10,487	10,393	11,020	10,397	11,546	11.1%
Operating	839	1305	718	892	892	0.0%
Capital (other)	66	135	-	-	-	na
TOTAL	11,392	11,833	11,738	11,289	12,438	10.2%
Workyears	112.9	114.7	115.6	107.3	111.3	3.7%

The budget document (©1) notes that the following changes were made as a part of the FY11 Restructure Plan.

- Abolished 8 career positions (6.11 workyears),
- Abolished 4.5 seasonal workyears (4.0 recommended to be restored in FY12),
- Consolidated the Special Services functions and staffing into the Patrol Services Section to consolidate community outreach and augment Patrol staffing, and
- Consolidated policy, research, and grant functions within the Administrative Section.

Park Police Staffing

NOVEMBER 2010 Update from Park Police	Nov-10	Nov-10	Nov-10	Nov-10	
SECTION	Sworn Supervisors	Sworn Officers	Non-Sworn	Seasonal	TOTAL
Patrol*	9	45	0	4	58
Special Operations (mounted and motorcycle)	3	11	2	0	16
Investigative Services	2	5	0	0	7
Special Services	1	2	0	0	3
Management and Technology (includes communications)	3	0	15	0	18
Administration	5	0	3	0	8
LAPSE**	0	7	0	0	7
TOTAL	23	70	20	4	117

*Includes five (5) sworn vacant positions, some of which we may begin recruiting as promotions occur in both counties and three (3) seasonal rangers we are in the process of hiring.

**Mandated full-year lapse after positions abolished.

Specific Reductions to Meet Executive's Recommended Appropriation

There are 3 specific reductions for Park Police (and the related program of deer management) included in the memo from the Planning Board Chair (excerpt ©2-3).

Item	Amount	Comment
Reductions in Personnel through Increased Efficiencies (no service impact)	\$165,800 (2.8 WYs)	A part of the reduction is due to a reduction in overtime that will be required for Park Police because of changes to State law regarding court appearances.
Curtail Park Police Patrols from 2AM to 6AM	\$395,000 (5.0 WYs)	Patrol of parks and the Capital Crescent Trail would not occur from 2AM to 6AM. Emergency calls would be handled by 911 and County Police. Park Police communications would continue to operate 24/7 because of NCIC requirements and calls made directly to Park Police would either be transferred to 911 or non-emergency calls would be handled when the Park Police shift returns at 6 AM
Eliminate Seasonal Staff for Deer Management Sharp Shooting Program	\$43,700 (1.0 WY)	See explanation on ©3 – the downcounty parks mentioned are Wheaton Regional, Northwest Branch, Layhill, and Northwest and Needwood golf courses.
Eliminate supplies and contractual services associated with reduction in Deer Management Sharp Shooting Program	\$69,500 (0 WYs)	

The joint Committee should discuss the proposal to curtail Park Police patrol from the hours of 2 a.m. to 6 a.m. With the exception of the Capital Crescent Trail, parks are closed during these hours. Park Police report there are very few calls for service during these hours. Emergency calls (either related to a crime or a health/safety matter) could be responded to by the Montgomery County Police or Fire and Rescue Services. For emergency crime related calls there will need to be coordination with the County Police as current protocol is for all calls coming into the County ECC with a Park address to be immediately transferred to Park Police for response. The impact of this reduction on any call for service related to a Park rule, such as use of the park after hours, parking violations, violation of rules regarding wildlife, is not clear. The Committee may also want to understand how response would be provided to M-NCPPC campgrounds.

Crime Statistics/Crime Prevention Standards

The annual crime statistic report for Park Police is attached at ©6-7 and the Crime Prevention Standards reported in the M-NCPPC budget document are attached at ©8. In 2010, Part 1 Crimes were down 14.1% from 2009 and Part 2 Crimes were down by 13.6% for an overall reduction of 14.1%. In terms of Part 1 Crimes, the most notable reductions are in forced burglary (from 18 in 2009 to 6 in 2010) and thefts (from 179 in 2009 to 164 in 2010). Reported thefts have declined by 26.8% since 2008. In terms of arrests, there was a 34% reduction in adults who were physically arrested (from 262 to 172) and declines in both physical arrests of juveniles (52%; from 94 to 62) and citations issued to juveniles (35%; from 284 to 185). Overall, the Park Police documented 82,096 calls for service. The report also shows that 75,655 calls were “self-initiated.” Chief Manley will provide additional comments on self-initiated calls and pro-active patrol activities at the session.

PARK POLICE

Summary of Annual Comparisons by Major Object	Actual FY09	Actual FY10	Budget FY11*	Proposed FY12
Personnel Services	\$10,393,232	\$11,020,418	\$10,397,100	\$11,546,200
Supplies & Materials	\$968,797	\$401,057	\$604,800	\$604,800
Other Services & Charges	\$335,785	\$316,327	\$286,600	\$286,600
Capital Outlay	\$135,467	\$0	\$0	\$0
Sub Total	\$11,833,281	\$11,737,802	\$11,288,500	\$12,437,600
Chargebacks	\$0	\$0	\$0	\$0
Total	\$11,833,281	\$11,737,802	\$11,288,500	\$12,437,600
Positions/Workyears Full Time Career	122.00	119.32	122.00	120.11
Positions/Workyears Part-Time Career	0.00	0.00	0.00	0.00
Positions/Workyears Total Career	122.00	119.32	122.00	120.11
Positions/Workyears Term Contract	0.00	0.00	0.00	0.00
Seasonal/Intermittent		4.50		4.00
Chargebacks	0.00	0.00	0.00	0.00
Less Normal Lapse	(9.10)	(9.05)	(6.70)	(6.70)
Workyears Total	114.72	115.56	107.30	111.30

* FY11 positions and workyears shown as reflected in the FY11 Restructure Plan submitted to the County Council in the fall of 2010.

GOAL

To provide public safety services to protect the properties, resources, citizens and visitors within the Montgomery County park system.

OVERVIEW

The Division is committed to providing professional public safety services with a focus on crime prevention and detection through statistical analysis of citizen based calls for service and officer observations to ensure a safe park system.

The Park Police Division is divided into two operational branches and an Administrative Section. The operational components are the **Field Operations** branch comprised of Patrol and Special Services, and Special Operations and the **Support Operations** branch comprised of Investigative Services, Management Services, Communications and Technology Services. The **Administrative Section** includes the Office of the Division Chief, Professional Standards, and Planning and Research sections.

The parkland is diverse in its terrain; therefore, the use of bicycle, ATV, marine, K-9, motorcycle and horse-mounted officers demonstrate the unique resources the Park Police deploy to ensure that all areas of the park system are patrolled. The Division's personnel compliment is augmented by approximately 37 volunteers.

FY12 MAJOR CHANGES

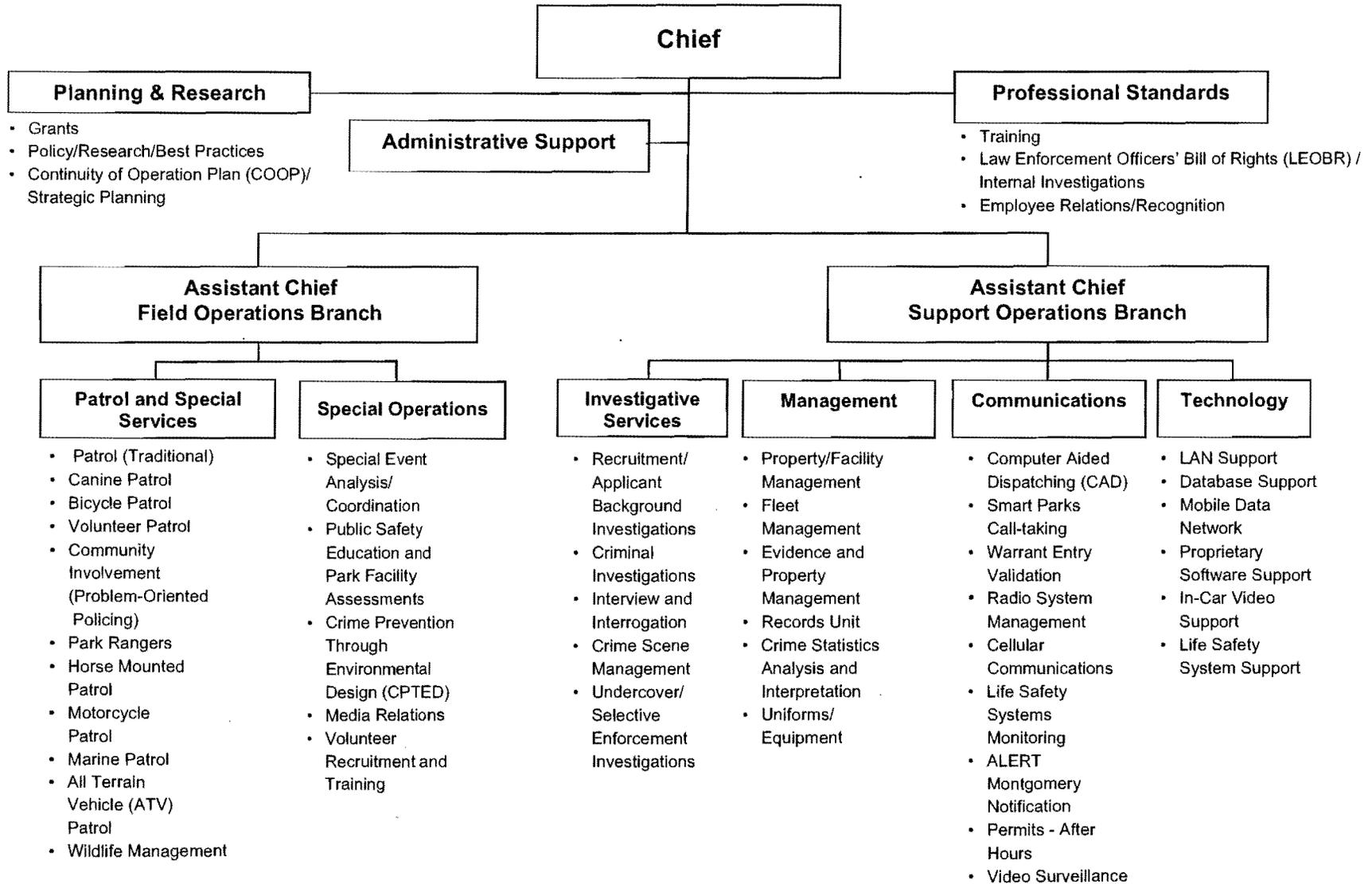
- FY11 Restructure Plan (workyear changes between FY10 and FY11; funding changes between FY11 and FY12)
 - Abolished - 8 career positions (6.11 workyears).
 - Abolished - 4.5 seasonal workyears.
 - Consolidated the Special Services functions and staffing into the Patrol Services Section to consolidate community outreach efforts and to augment frontline Patrol staffing.
 - Consolidated the policy, research and grants functions with the Administrative Section.
- Restore 4.0 seasonal workyears in FY12.

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Item	Savings	WY Reduction	Impact
			13 positions.
6	Reductions in Supplies, Materials and Contractual Services through Increased Efficiencies \$75,100		Minimal impact. Reduction of office supplies and copy machines through the consolidation of staff in one location and the renegotiation of contracts will produce significant savings.
7	Reductions in Personnel through Increased Efficiencies \$165,800	2.8	Minimal impact. Eliminating 3 work years where duties can be efficiently transferred to other staff, volunteers, or another agency. Reduction in overtime due to change in State law affecting Park Police court appearances.
REDUCTIONS WITH SERVICE IMPACTS			
8	Establish a Public Affairs & Community Partnerships Chargeback to the Corporate Sponsorship Special Revenue Account \$35,600	0.3	Corporate sponsorships is a new initiative being introduced in FY12 and the revenue generated through this program is expected to be sufficient to cover the staff time needed to manage it.
9	Increase Park Planning & Stewardship Chargeback to the Capital Improvements Program (CIP) \$52,700	0.5	Increased CIP chargebacks for direct work on legacy and natural surface trails. Planning work programs not eligible for CIP chargeback will be impacted.
10	Increase Park Development Chargeback to CIP \$204,700	1.5	Increased CIP chargebacks for staff working on CIP projects. Work programs not eligible for CIP chargeback will be impacted.
11	Increase Chargeback to the Enterprise Fund for Brookside Gardens \$44,000	0.5	This will result in less funding available in the Enterprise Fund for seasonal staff that supports the management and training of volunteers and garden maintenance. Duties will be transferred to existing staff who have been heavily burdened with additional duties from previous budget cuts. The ability to grow the volunteer program and to maintain the appearance of the gardens to attract visitors, rentals, and donors will be diminished.
12	Increase Lapse through Departmental Hiring Freeze from 5% to 6.5% (9.8 wy increase from 33.5 wy to 43.3 wy) \$858,400	9.8	As vacancies accrue through attrition, positions will not be filled and work programs where the attrition occurs will be adversely impacted.
13	Establish Two New Horticulture, Forestry, & Environmental Education Chargebacks to the CIP \$60,000 \$100,000	1.0	Park staff will assume responsibility for renovating 10 to 15 ball fields each year which is currently accomplished through contract. Reforestation projects, community gardens installations, and tree planting will be delayed.
		1.5	The Pope Farm growing program will focus solely on trees and shrubs. The perennial program that supplies plants for plant replacement in parks and around park facilities will be eliminated.
14	Establish an Exhibit Shop Chargeback to the \$10,000	0.1	Reduced support for Brookside Gardens and Nature Center programs and events.

Item	Savings	WY Reduction	Impact
30	Curtail Park Police Patrols from 2AM-6AM \$395,000	5	Curtailed patrol of parks and the 24 hour Capital Crescent Trail between 2AM-6AM. Genuine emergency and life safety calls would be transferred to MCP through 911. Park Police Communications would still operate 24/7 due to National Crime Information Center (NCIC) requirements, and they will handle call processing to MCP or explain the delay to the caller and coordinate the day shift response.
31	Eliminate Seasonal Staff for Deer Management Sharp Shooting Program in Down County Area/Urban Zones \$43,700 Eliminate Associated Supplies and Contractual Services \$69,500	1	In FY11, 596 deer were removed from 11 parks and two M-NCPPC owned golf courses through sharp-shooting. The parks included Black Hill Regional, Rock Creek Regional, Wheaton Regional, Northwest Branch Recreational, Woodlawn Special, North Branch Stream Valley Units 2, 3, and 4, Rock Creek Stream Valley Unit 7, Northwest Branch Stream Valley Unit 7, Layhill Local, Northwest Golf Course, and Needwood Golf Course. These deer (596 animals) account for 45% of total number of deer removed from parks through M-NCPPC's deer management program. Expected outcomes in FY12 include more deer-vehicle collisions, more impacts to park natural areas, more home-owner complaints, and increased concerns regarding Lyme disease in the down-county area.
32	Forfeit New Positions for Unfunded Federal Mandates for the National Pollutant Discharge Elimination System (NPDES) (4 career wy) \$228,000	4	The Department of Parks must implement a series of new best management practices to address the legally mandated National Pollutant Discharge Elimination System (NPDES) regulatory requirements. If new resources are not provided, the work must be absorbed at the expense of existing programs. Staff currently assigned to implement CIP projects, manage environmental stewardship programs, and perform general park maintenance work will be assigned to NPDES compliance diminishing those programs further.
33	Forfeit New Positions for Operating Budget Impacts (OBI) for CIP and Developer Built projects (2 career wy and 1.1 seasonal wy) \$300,000 Forfeit Supplies and Materials Funding for OBI for CIP and Developer Built projects \$271,000	3.1	The proposed budget included the funding required to adequately address increased maintenance and patrols for new parks and facilities that have opened or will open by FY11. The new parks and facilities are added through the CIP and through dedications of developer-built parks and amenities. If new resources are not provided, the work must be absorbed at the expense of existing programs. Staff currently assigned to perform general park maintenance and police functions will dedicate time to these parks at the expense of others. Projects that produce OBI in FY 12 include: <ul style="list-style-type: none"> • Black Hill Trails Renovation and Extension • Darnestown Square Heritage Park • Elmhirst Parkway Neighborhood Park • Legacy Open Space • Minor Construction: Local Parks • Minor Construction: Non-Local Parks • Pollution Prevention & Repairs to Ponds and Lakes • Rock Creek Trail Pedestrian Bridge • Trails Hard Surface Design and Construction • Trails Natural Surface Design and Construction

PARK POLICE



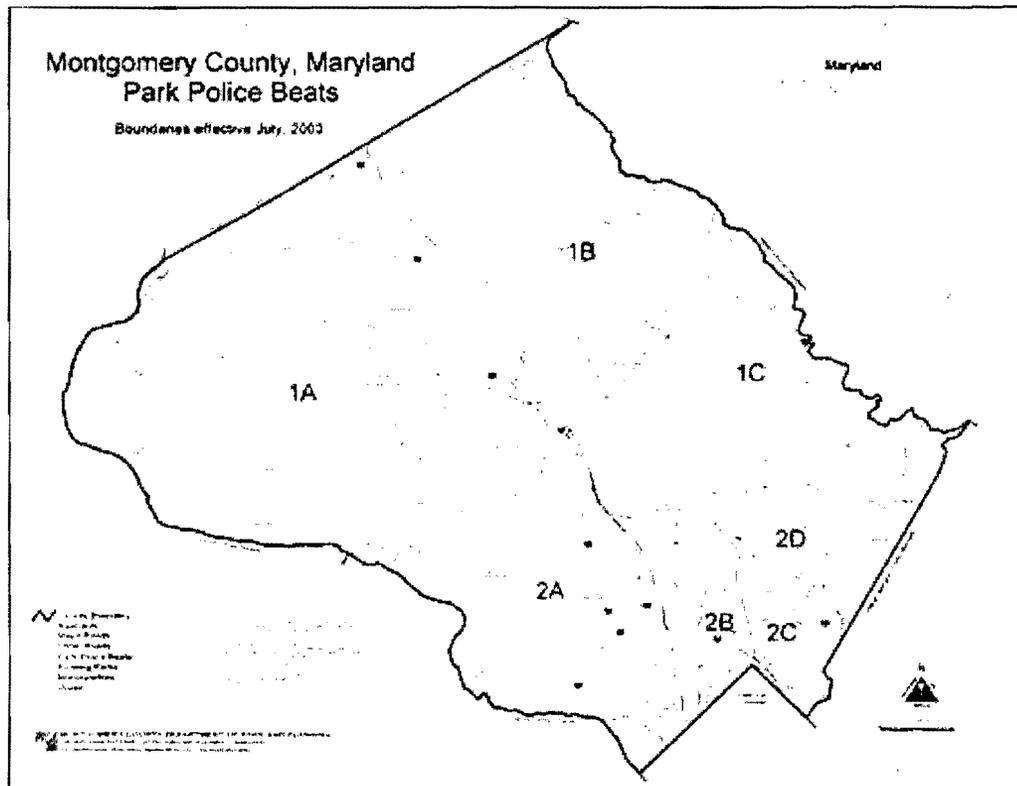
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MontgomeryParks.org

Crime reports

Click on a link for crime reports for that beat:



1A. Upper Western-County:
Germantown, Poolesville

1B. Upper Mid-County:
Damascus, Derwood

1C. Upper Eastern-County:
Burtonsville, Olney, Sandy Spring

2A. Lower Western-County:
North Bethesda, Potomac

2B. Lower Mid-County:
Bethesda, Kensington

2C. Lower Eastern-County:
Silver Spring

**MARYLAND-NATIONAL CAPITAL PARK POLICE
MONTGOMERY COUNTY DIVISION
2010 ANNUAL CRIME REPORT
JANUARY - DECEMBER
CRIME STATISTICS**

PART I OFFENSES				
CRIME	2007	2008	2009	2010
MURDER	6	1	0	0
RAPE	0	2	1	2
ROBBERY	8	13	16	15
1ST DEGREE ASSAULTS	5	6	4	2
Gun	3	3	1	0
Knife	2	1	0	2
Other	0	2	3	0
BURGLARY	13	15	24	9
Force	9	14	18	6
No Force	4	0	4	2
Attempts	0	1	2	1
THEFTS	183	208	179	164
AUTO THEFTS	8	8	3	3
PART I TOTALS	223	253	227	195

PART II OFFENSES				
OFFENSE	2007	2008	2009	2010
DESTRUCTION	290	239	227	174
Vandalism	47	61	62	47
Hate/Violence	12	4	6	6
Graffiti	231	174	159	121
SEX OFFENSES	20	19	7	8
NARCOTIC DRUG LAWS	104	209	245	199
LITTERING/DUMPING	39	42	64	56
2ND DEGREE ASSAULTS	25	62	48	51
OTHER PART II	139	265	274	292
WARRANTS SERVED (PP)	63	41	97	67
PART II TOTAL	680	877	962	847
TOTAL OFFENSES	903	1130	1189	1042

**2010 ANNUAL CRIME REPORT
JANUARY - DECEMBER
CRIME STATISTICS (CONTINUED)**

ARRESTS	2007	2008	2009	2010
Adult Physical Arrests	141	244	262	172
Juvenile Physical Arrests	46	76	94	62
Adult Criminal Citations	144	275	358	346
Juvenile Criminal Citations	163	270	284	185
Outstanding Warrant Arrests	148	176	198	149
TOTAL ARRESTS	642	1041	1196	914

CITATIONS	2007	2008	2009	2010
Civil	899	1051	948	940
Civil Warnings	-	-	-	1110
Parking	949	1550	1218	1034
State	3153	5469	6682	5061
State Warnings	-	-	-	2013
DNR	49	46	7	24
SERO	280	542	507	467
Warnings	2639	4198	3477	0
Field Contacts	-	-	-	261
TOTAL CITATIONS	7,969	12,856	12,839	10,910

ACCIDENTS	2007	2008	2009	2010
Fatal	0	0	0	0
Injury	8	30	18	23
Property Damage	58	72	67	63
Hit and Run	6	6	3	9
TOTAL ACCIDENTS	72	108	88	95

POLICE ACTIVITIES	2007	2008	2009	2010
Self Initiated Calls	66,926	80,890	87,705	75,655
Total Calls for Service	72,502	86,416	93,244	82,096
REPORTS WRITTEN	1619	2072	2238	1996

Previously, civil & state warnings and field contacts were grouped under "Warnings." Beginning first quarter 2010, their totals are being shown separately.

MAINTENANCE STANDARDS – MONTGOMERY PARKS (Continued)

STATEMENT OF STANDARD/ Maintenance Activity	Optimal Frequency Standard	Actual FY10	FY11 Estimated	FY12 Proposed
TRADES/CONSTRUCTION To help provide a comprehensive, cost efficient and effective maintenance, construction, and repair services for park buildings and facilities.				
Major Maintenance: Completed projects costing \$3,000 or more Average annual major maintenance work orders generated = 215	90% of projects	85% of projects	75% of projects	75% of projects
Service Requests: Completed projects costing under \$3,000 Average annual service work orders generated = 3,200	85% of requests	75% of requests	67% of requests	67% of requests
Preventive Maintenance: Periodic service of assets intended to increase service life and decrease emergency repairs Average number of requests generated annually = 7,400	100% of requests	100% of requests	95% of requests	95% of requests
CRIME PREVENTION STANDARDS				
VOLUNTEER PROGRAM Keeping a trained corps of volunteers to work traffic, parking, special events, community outreach and to serve as additional eyes and ears on the parks.				
Volunteer service hours	5,000	3,300	3,600	4,200
Volunteers providing service	50	33	36	42
PARK WATCH Public crime prevention program taught to employees, park visitors and community groups.				
PowerPoint and practical training.	12 new groups annually	12	10	10
CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED) STUDIES Studies conducted of specific facilities on M-NCPPC property to improve security and safety, as well as address community concerns.				
Systematic study of each facility on Park Property once every ten years.	8 per year	7	1	1
PLANNING, DEVELOPMENT, CONSTRUCTION AND OBSERVATION (PDCO) Crime Prevention through Environmental Design practices are recommended in the planning stages of all park development projects assigned a PDCO team.				
Plan Review: CPTED trained staff will attend and assist with public meetings on park projects as needed.	100% of projects	80% of projects	70% of projects	70% of projects
Plan Development: CPTED trained staff will attend and give input at PDCO team meetings.	100% of projects	100% of projects	100% of projects	100% of projects
CRIME PREVENTION OUTREACH AT COMMUNITY EVENTS Provide outreach at community events such as National Night Out, community festivals and organized group meetings.				
National Night Out (average 18 requests per year)	100% of requests	90%	80%	80%
Community Festivals and Celebrations (average 60 requests per year)	100% of requests	90%	75%	75%
Organized Youth Meetings – Scouts, Day Camps, etc. (average 40 requests per year)	100% of requests	90%	75%	75%