

PS/GO COMMITTEE #2
October 27, 2011
Update

MEMORANDUM

October 25, 2011

TO: Public Safety Committee
Government Operations and Fiscal Policy Committee

FROM: Essie McGuire, Senior Legislative Analyst *EM*
Susan Farag, Legislative Analyst *SF*

SUBJECT: **Update – Public Safety Costs Related to the US Open**

Today the Public Safety and Government Operations and Fiscal Policy Committees will receive an update on the public safety costs associated with the US Open event that was held in Montgomery County June 13-19, 2011. The following Executive branch representatives are expected to attend and brief the Committees on this issue:

- Tom Street, Assistant Chief Administrative Officer
- Police Chief Thomas Manger
- Fire Chief Richard Bowers
- Steven Silverman, Director, Department of Economic Development

Attached beginning at circle 1 are briefing documents excerpted from the August 23, 2011 CountyStat briefing on overtime in County departments. These presentation slides summarize the hours and cost of overtime for this event by department, and outline the major responsibilities of each department during the event. (The CountyStat review also includes the Department of Transportation.) Executive staff also provided information specific to public safety, attached beginning on circle 11.

Highlights

- **The responses report that a total of 11,848 public safety overtime hours at a total cost of \$692,053 were attributed to the US Open event.** For DOT, CountyStat reports an additional 3,754 hours at a cost of \$145,526.
- **Circle 11 also shows a total of \$55,507 in operating costs to support the event. This brings the total public safety costs to \$747,560.** As discussed further below, these costs were offset by \$69,295 in reimbursement from the USGA, leaving a net public safety cost of \$678,265.
- Montgomery County Police Department (MCPD) incurred the most overtime of the public safety agencies, with a total of 10,304 hours costing \$617,223.

- Circle 16 lists the 19 other law enforcement agencies that provided support to MCPD for this event.
- Montgomery County Fire and Rescue Service (MCFRS) reports a total of 1,448 hours of overtime at a cost of \$69,357. MCFRS also reports operating expenses of \$33,058, for total MCFRS costs of \$102,415 associated with the US Open event.
- MCFRS reports that a total of 508 personnel hours supported the US Open. Of this total, volunteers provided 326 hours and career staff provided 182 hours.
- MCFRS also responded that had there been no volunteer participation, roughly 15 positions per day during the week of the championship would have been covered by additional overtime personnel. **Based on this staffing need, MCFRS approximates that the volunteer staffing eliminated roughly \$54,600 in overtime.**
- Circles 13-14 detail some of the incidents and responses that occurred during the event. These included a serious medical intervention for an individual who suffered cardiac arrest on the course. Other incident responses included other medical service responses, reuniting missing persons, dealing with intoxicated individuals, and a fire event in a concessions stand.

United States Golf Association (USGA) reimbursement

Executive branch staff reports on circle 15 three agreements that were reached with the USGA regarding contributions or reimbursement.

- It appears that the direct reimbursement from USGA totaled \$69,295 related to Police services.
- In addition, the County received two hospitality packages (circle 15 estimates the value of one package at \$265,000 but does not indicate a dollar amount for the other).
- The USGA agreed to pay for two pedestrian bridges at an estimated cost of \$130,000.
- The CountyStat presentation included some information on police/security overtime spending from other jurisdictions that have hosted a US Open event (circle 3). This information suggests that these jurisdictions have received more direct security reimbursement. This report does not reflect whether any other consideration was or was not part of the overall agreements.

The Committees may want to discuss the County's overall approach to hosting special events and how decisions are made regarding dedicating resources to support them. Clearly, there are many economic benefits to hosting major public events in the County. Given the very real direct costs to departments, it is also important to understand how the costs are budgeted and paid for, and how reimbursements are determined. The GOFP Committee may want to work with the Planning, Housing, and Economic Development Committee to follow-up in more detail on this and other economic development issues.

Overtime Update: U.S. Open Impact

Overtime Hours Attributed to U.S. Open by Executive Departments

Dept/ Pay Period End Date	4/09		4/23		5/7		5/21		6/4		6/18		7/2		Total
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	
DOT	5.5	0.1%							104	1.2%	2,741	22%	904	9%	3,754
DPS											55	21%	51	21%	106
FRS			15	0.11%	12	0.08%	26.5	0.18%	69	0.46%	943	6%	181	1%	1,247
POL									88	1.1%	7,377	45%	2,499	25%	10,305
SUBTOTAL	5.5		15		12		26.5		261		11,451		3,635		15,412
POL Reimbursable											-1,023				-1,023
Total	5.5		15		12		26.5		261		10,428		3,635		14,389

Majority of hours were during the week of the U.S. Open June 13-19



Overtime Update: U.S. Open Impact

Overtime Spending Attributed to U.S. Open by Executive Departments

Dept/ Pay Period End Date	4/09	4/23	5/7	5/21	6/4	6/18	7/2	Total
DOT	\$281				\$4,274	\$105,403	\$35,568	\$145,526
DPS						\$3,486	\$3,101	\$6,587
FRS		\$895	\$801	\$1,485	\$3,764	\$51,580	\$9,867	\$68,338
POL					\$5,012	\$461,566	\$150,645	\$617,223
Subtotal	\$281	\$895	\$801	\$1,485	\$13,050	\$622,035	\$199,181	\$837,674
POL Reimbursable						-\$57,136		-\$57,136
Total	\$281	\$895	\$801	\$1,485	\$13,244	\$564,899	\$199,181	\$780,538

Majority of spending were during the week of the U.S. Open June 13-19.
Total of \$780,538 hours of overtime was attributed to the U.S. Open



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Comparison of Past U.S. Open Police/Security Overtime Spending

Year/ Golf Course	Jurisdiction	Spent	Reimbursed	Difference
2007, Oakmont Country Club	State of Pennsylvania, Allegheny County, and various area Townships	\$358,930	\$214,382	\$144,548
2008, Torrey Pines	City of San Diego	\$914,385	\$707,565	\$206,820
2009, Bethpage State Park	State of New York	\$2,100,000*	TBA	TBA
2010, Pebble Beach Golf Links	Monterey County, CA	\$525,000	\$525,000	0
	California Highway Patrol	TBA	TBA	TBA
	Pebble Beach Company	TBA	TBA	TBA

Details on Reimbursement Sources for Prior U.S. Open Police/Security Overtime Spending

2007, Oakmont Country Club

-USGA Reimbursed \$214,382

2008, Torrey Pines

-USGA Reimbursed \$357,565

-Friends of Torrey Pines Reimbursed \$350,00

2010, Pebble Beach

-Legal Statute in Monterey County required jurisdiction be reimbursed for special events

*Includes regular costs as well as overtime costs.

Sources: San Diego, Signonsandiego.com, (www.signonsandiego.com/sports/golf/20081124-9999-lz1n24usopen.html). Accessed 08/09/2011; Pennsylvania, Pittsburghlive.com,

(http://www.pittsburghlive.com/x/pittsburghtrib/news/print_571656.html). Accessed 08/09/2011; Beth Page information email to USGA Official August 2011.



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Overtime Update: MCFRS Departmental Summary of Events For U.S. Open Event

Overview of Overtime Hours for U.S. Open

Overtime Hours	Overtime Expenditures	Estimate # of Personnel
1,247	\$68,338	36

Description of Overtime Operations during U.S. Open

- Continuity of critical command and general staff positions. Critical positions included: unified incident commander, plans section, logistics section personnel, and communications unit leader and dispatcher.
- Provide dedicated bomb techs. To provide coverage on-course and to off-site facilities while not reducing county-wide response capability.
- Provide dedicated paramedics. To provide advanced life support response capability on-course while not reducing county-wide response capability.
- Provide extended hour coverage for Code Compliance. To provide on-site presence of code compliance supervisor to monitor and respond to concerns of tent/structure capacity issues.



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Overtime Update: MCPD

Departmental Summary of Events For U.S. Open Event

Overview of Overtime Hours for U.S. Open

	Overtime Hours	Overtime Expenditures	Estimate # of Personnel
Charged Hrs/Dollars	10,304	\$617,223	459
Reimbursable	-1,023	-\$57,136*	64
Total Charged	9,281	\$560,087	

* Total amount billed to USGA was \$69,295, which includes additional charges for taxes, vehicle usage and administrative overheads.

Description of Overtime Operations during U.S. Open

Efforts to Reduce Overtime Expenditures Prior to Tournament

(Duties covered – traffic control, on-course security, player escorts, etc.)

- SERT, (3) SAT Teams, Central SWAT, Decentralized SWAT, PCAT, and ESU members were provided with schedule adjustment notices
- Investigators from every bureau of MCP were placed in uniform and assigned to work the U.S. Open; unit/division percentages ranged from 50-80% when available



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Overtime Update: MCPD

Departmental Summary of Events For U.S. Open Event

Description of Overtime Operations during U.S. Open

- 19 Federal, State, and Local allied agencies were contacted and supplemented our staffing totals
- 26 Crossing Guards were used on Friday, Saturday, and Sunday in place of regular police officers
- The majority of regularly scheduled personnel were assigned to work between Wednesday through Saturday to cover the heaviest attendance days
- Less personnel was scheduled on the lightest days (Mon and Tues)
- Traffic executives reduced the number of off-site lots to staff on a full-time basis after discussions with USGA members
- The midnight complement was reduced from 1 supervisor and 8 officers to 1 supervisor and 4 officers.



Overtime Update: MCPD

Departmental Summary of Events For U.S. Open Event Factors Which Led to an Increase in Overtime Expenditures

- A significant number of officers assigned were by necessity pulled from the patrol division (under the largest bureau and for specialty skills). Their normal schedule is based on a 4-day work week as a opposed to a 5-day work week.
- The number of traffic posts increased from February's initial estimates due to the addition of more off-site satellite parking locations
- Personnel projections from some allied agencies were less than we had hoped, resulting in more positions to cover with overtime from MCP members.
- Incidents of vandalism during the midnight shift led us to increase staffing overnight in the adjacent neighborhood
- Not all SERT and/or other originally scheduled officers were available to work the detail due to approved leave for matters such as pregnancy, previously paid vacation, disability, etc.



Overtime Update: DOT
Departmental Summary of Events For U.S. Open Event
Overview of Overtime Hours for U.S. Open

Overtime Hours	Overtime Expenditures	Estimate # of Personnel
3,754	\$145,526	87

Description of Overtime Operations during U.S. Open

Ride On

- Added buses during the tournament to address the crowds to and from Congressional

Highway Services

- Highway Services had several crews with front-end loaders and materials in trucks at the 3 grass parking areas (Avenel, Fairgrounds and Crown Farm)
 - Kept fields in shape and dealt with non-hardened parking areas.
 - Staffed water trucks at Avenel to keep dust down at bus drop offs



* Amount is included in the overall dollars reported above.

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Overtime Update: DOT

Departmental Summary of Events For U.S. Open Event

Description of Overtime Operations during U.S. Open Continued

Traffic

- Developed parking areas in the region, emergency plans, and location of signs (Variable Message Sign [VMS] locations, route for buses, etc.)
- Maintenance of traffic plans for each parking area
- Fabricating and installing signs and markings, installing and deconstructing pedestrian bridges late at night and installing VMS and height restriction signs
- The Traffic Management Center operations during the event had to split up their staff to cover the US Open and the rest of the County.
 - Staff in MC-10 10 provided aerial reconnaissance for Police, DOT and SHA to mitigate potential problems with solutions
 - Added staff from Signal Shop strategically located at key satellite parking areas to help with ingress and egress of lots by cars and buses and working with MCPD.
 - Staffed the Command Post for Traffic and Police, including beyond normal hours



Tracking Our Progress

- **Meeting Goals:**
 - Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
 - Ensure proper management and cost effectiveness of overtime use
 - Examine the effect of current departmental practices and changes to those practices on overtime use
 - Review the effect of specific occurrences on departmental overtime
 - Examine the effect of current departmental practices on compensatory time

- **How will we measure success**
 - Departments stabilize or reduce overtime hours



FINAL REVISED RESPONSES 10/21/11
Council staff questions
Public Safety Costs for the US Open

For Police, Sheriff, and Fire Rescue:

Please provide the total estimated costs associated with the event. Please also provide a breakdown of overtime hours and costs, and the number of personnel assigned to the event and total personnel hours.

Expenses Incurred by the Departments on the US Open Event

Dept/Staffing	OT Hours	Amount \$	Total Operating Expense*	Total	Less invoice to US Golf Assoc*	Net Incurred Cost
POLICE	10,304	\$ 617,223	\$ 22,449	\$ 639,672	\$ (69,295)	\$ 570,377
MCFRS	1,448	\$ 69,357	\$ 33,058	\$ 102,415	\$ -	\$ 102,415
Sheriff	96	\$ 5,473	\$ -	\$ 5,473	\$ -	\$ 5,473
Total	\$11,848	\$ 692,053	\$ 55,507	\$ 747,560	\$ (69,295)	\$ 678,265

**In accordance with the Police Services Agreement between Montgomery County and United States Golf Association. Invoice includes other charges to USGA (such as administrative overhead, FICA, and vehicle usage).*

Please provide a brief description of each department's roles and duties in the event.

Department of Police

MCP was responsible for various security and traffic related duties.

1. To provide a safe environment for all workers, volunteers, and patrons attending the U.S. Open. There was a need to prepare and staff for a variety of potential security issues such as dignitary protection that included a possible Presidential visit and the possible presence of numerous other dignitaries. As one of the highest watched events in sports viewed by over 180 countries and exceeding all previous attendance records by far, there was a strong need for collaboration from Federal, State and local agencies that included intelligence gathering, explosives detection, magnetometers, and a variety of other challenges that accompany a post-911 national security-type event.
2. Facilitate an efficient, effective, and safe traffic plan that provided for the timely transport of the aforementioned attendees, while minimizing disruption to the normal traffic patterns within and around Montgomery County.

Traffic Branch

- Parking – MCP provided for the safe parking and bus loading of patrons at two of the three primary shuttle locations - Crown Farm and the Fairgrounds. From Wednesday to Sunday, approximately 34,000 passenger vehicles were parked at Crown Farm and the Fairgrounds alone. The Metropolitan Washington Airports Authority Police Department did the same at the third location - Dulles Airport.

- Bus Management – as many as 450 coach buses were utilized to shuttle patrons to and from the main parking lots to Congressional Country Club daily. Several other smaller shuttle buses picked up officers, volunteers, workers, etc. from other lots spread throughout Montgomery County.
- Traffic Management – Officers were used each day to staff traffic posts throughout the county, near Congressional Country Club, and the surrounding community.

Security Branch

- The course was broken up into 4 zones to better manage resources and provide for a quick response at any location on the course despite the crowd size. Fixed posts were also staffed at the Fairgrounds and Crown Farm to support private security guards responsible for the magnetic screening of patrons before they boarded buses headed for the golf tournament.
- MSP Air – The Maryland State Police provided readily available helicopter air support if it was needed for a quick medical extraction and/or a tactical insertion.
- Tactical – The Tactical Unit (SWAT Team) provided an on-course presence and the Sheriff's Special Response Team handled dignitary protection.
- Player Security – As was deemed necessary, select players (i.e. Tiger Woods) and dignitaries received enhanced security from detailed Officers.
- Explosive Detection - Canine presence was provided 24-hours per day for the duration of the event. In all, the various canine teams conducted approximately 3,000 explosive sniffs of transport buses, passenger vehicles, and delivery trucks throughout the course of the week. In addition, they executed daily sweeps of the clubhouse, media center, merchandise tents, various clubs, and a number of grandstands each morning prior to the arrival of patrons. Fire Marshals provided on-site expertise in the event of a suspicious package and/or an indication by an explosive detection dog.
- Intelligence gathering took place 24-hours per day via the Joint Terrorism Task Force (JTTF) and was disseminated to the event command staff as necessary. Situational awareness was maintained in the JOC by FBI analysts.

Logistics

- JOC was staffed with key federal, state, and local department representatives.
- Emergency Services Unit members acquired, maintained, and/or replaced required equipment and rehabilitation supplies. They staffed Tactical Medics as necessary, and maintained the support vehicles.
- Planning Officers recorded major law enforcement incidents, tracked all MCP personnel (and most allied agency members) assigned, and filled openings as necessary.
- Emergency Communication Center personnel were on-site each day to handle all police dispatch needs. (FRS also had a dispatcher present to perform the same function for FRS related calls.)
- Technical Support personnel maintained a cache of portable radios to ensure allied agency members could communicate with MCP members and took care of any electronic/equipment troubleshooting needs. Six (6) different radio talk groups were maintained during the event for specific primary functions such as course security, player security, traffic control, command communications, etc.

Montgomery County Fire and Rescue Service

MCFRS provided the following services and duties:

1. Provided on-site support for the health and safety of the Championship players, spectators and guests throughout the duration of the Championship. This support included fixed first aid/EMS stations around the course, as well as roving crews on foot, golf cart, and bicycles. MCFRS also provided initial fire suppression response capability to fixed and temporary structures located on the golf course grounds.
2. Provided equipment to support a joint fire/police response to water rescue activities in, on or about the water features located on the course, and provided dedicated on-site radio operators/dispatchers and command and general staff functions.

Specific tasks included:

- During pre-championship sessions,
 - Provided staffing for the medical tent
 - Explosive Device Detection and Response:
 - ❖ MCFRS paired up with bomb technicians from the Federal Bureau of Investigations to provide response capability to suspicious packages located on course in conjunction with law enforcement bomb dogs.
 - ❖ MCFRS staff to respond to suspicious packages located at off course event sites to include hotels, parking lots, and support facilities.
 - On-Course Response Units
 - ❖ To provide coverage across the golf course and club property, Fire Rescue operated fixed and mobile staffing.

Office of the Sheriff

The Sheriff's Office provided sworn personnel from the Special Response Team, the Special Events Response Team, and 2 Canines with Explosive Detection capability. The Sheriff's Office also participated in the strategic planning, provided administrative support and supervised some of the security aspects with their MCPS counterparts.

Please provide any data or information available on public safety events or incidents that were addressed during the Open.

Department of Police

Law Enforcement Incidents During the 2011 U.S. Open

The Department of Police dealt with various incidents during the event which included trespassing, an individual impersonating a military official, finding and reuniting missing adults and children (lost and found persons), disorderly conduct, parking and traffic violations and problems, scalping of US Open tickets and parking passes, handling intoxicated patrons, and medical assistance.

A MSP officer, and a MdTA officer successfully performed CPR on a 30 years of age patron who experienced a heart attack on the golf cart path along the 11th fairway. FRS responded and used an AED also. Patron was awake and talking at the hospital one hour afterwards and would have otherwise died. Staffing on the course was able to create a path for rescue

workers to get to the patient and escort him to an ambulance and escort him to the hospital in an expedited manner.

Law Enforcement Incidents During the 2011 U.S. Open – Aggregate Data

- (11): Trespassing Notices Issued: (most were for either scalping tickets or disorderly intoxication.)
- (5): Successful searches for critical missing persons (e.g. young child, elderly with Alzheimer's, Parkinson's, etc.)
- (Many): Reuniting other missing persons with each other. Exact stats not maintained.
- (3): Ambulance escorts off of the course to assist FRS in transport to the hospital.
- (1): DWI arrest of intoxicated person who appropriated a golf cart and drove it into the Trophy Club.
- (1): Criminal arrest via citation for trespassing. Arrestee returned to the course to scalp tickets the day after being issued a trespassing notice for doing the same thing.
- (3): Parking tickets for illegally parked vehicles.
- (1): Arrest based upon an outstanding Traffic FTA warrant.
- (2): Traffic Citations issued to taxi drivers for illegal stopping/discharging of passengers.
- (1): Serious medical interventions by MCPD – County Police Officer, along with a Maryland Transportation Authority officer and MSP trooper performed life-saving CPR on a 29 years of age subject who collapsed on the course with a heart attack.

Montgomery County Fire and Rescue Service

During the Open, Fire Rescue units were involved in just over 1,100 patient contacts. This number includes all people: spectators, volunteers, officials, and players that were seen at one of the three medical tents.

- ❖ 175 calls for service dispatched to units on site. These calls for service ranged from lacerations, to injuries from a fall, to cardiac arrest.
- ❖ Of the ~ 175, roughly 45 of these patients were transported back to one of the medical tents for additional treatment.
- ❖ Of the ~ 175, roughly 10 of the patients were transported directly to a hospital for advanced medical care.
- ❖ Notable events included the on-course response/treatment of a 30 year old spectator that experienced a heart attack. Initial response by County police and allied law enforcement agencies allowed for immediate CPR initiation. Advanced Life Support fire and rescue personnel transported patient to local emergency room for additional care.

In addition, there was a fire event during the Open in which a concessions stand food warming unit malfunctioned; the fire was contained to the warming unit.

Office of the Sheriff

Over the course of the week, deputies from the Montgomery County Sheriff's Office Special Events Response Team, Special Response Team, and Canine were assigned to individual security of high profile players and provided safety and security of many dignitaries, to include members of Congress. Additionally, deputies were assigned to security positions within the Country Club perimeter, which required screening of all packages, delivery vehicle searches, as well as assisting with the coordination of the security efforts as a whole.

Did the County receive any funding from the USGA as an offset to County public safety (or other) costs? If so, please briefly describe the process for reaching that agreement.

Several meetings occurred with the Executive's office to discuss the County's preparation for the US Open Championship. The Department of Police, Montgomery County Fire and Rescue, the Department of Transportation and the County Attorney Office participated in the planning/preparatory discussions. Based on these discussions, three major Agreements were executed with United States Golf Association (USGA):

1. Montgomery County Government Support of 2011 USGA US Open Championship Agreement. This agreement established the basic business relationship between Montgomery County and the USGA with regards to hosting the 2011 USGA US Open Championship. The County agreed to provide public safety and traffic control services for the tournament, services that it has traditionally provided for all golf tournaments held in the county. In exchange for these services the USGA agreed to provide the County with a hospitality package, at no cost to the county, (estimated value of \$265,000). In addition, the USGA agreed to pay for two pedestrian bridges, one over River Road., and the other over Bradley Boulevard., at an estimated cost of \$130,000. For other tournaments, the county has paid for pedestrian bridges.

2. Presidential Village Hospitality Agreement

In addition, the County and the United States Golf Association entered into a Presidential Village Hospitality Agreement for the 2011 United States Open Championship. This Agreement provided for the issuance of a license by the United States Golf Association to Montgomery County to use a Presidential Village Hospitality Tent during the US Open Golf Championship from June 13, 2011 to June 19, 2011. The hospitality tent and catering package was not an expenditure incurred by the County; rather it was an "in-kind" donation from the USGA. Tax revenue generated from sales of golf equipment and accessories, clothing, etc., resulted in an economic benefit to the County and the State of Maryland.

3. Police Services Agreement with USGA

The County executed a Police Services Agreement with the United States Golf Association in which the Department of Police provided supplemental police services to USGA during the term of the 2011 U.S. Open golf tournament. USGA agreed to pay to the County a fee that represents the hourly cost of the police services provided (including salary and fringe benefits), the hourly use of each MCPD vehicle, and an administrative fee will equal 3% of the aggregate cost for all services. In accordance with this Agreement, the Department of Police invoiced and received \$69,295 from USGA for services rendered.

Police: Were any other police groups involved in the event?

A listing 19 Law Enforcement Agencies that Assisted Montgomery County Police.

- Montgomery County Sheriff's Office – Tactical Officers, Bomb Dogs, and SERT Officers
- Maryland State Police – Traffic, Player Escort, and Security Posts
- Bureau of Alcohol, Tobacco, Firearms, and Explosives – Intelligence Personnel and Bomb Dogs
- Metro Transit Police Department – Bomb Dogs and coverage at Grosvenor-Strathmore Metro Station (a major shuttle location)
- Federal Bureau of Investigation – Intelligence Personnel, Analysts, JTTF Members
- U.S. Postal Inspection Service – Mail and Package Inspections
- U.S. Secret Service – Pre-event planning assistance in the event of a Presidential or high level Cabinet Member visit
- Maryland Transportation Authority Police – Traffic, Player Escort, and Security Posts
- Rockville City Police – Bomb Dogs and Traffic
- Maryland-National Capital Park Police – Traffic
- Gaithersburg City Police Department – Traffic
- U. S. Department of Homeland Security – “If you See Something, Say Something Campaign”
- Federal Aviation Administration – Aircraft and Flight Restriction Zone monitoring
- Transportation Security Administration - Aircraft and Flight Restriction Zone monitoring
- Metropolitan Washington Airports Authority Police Department – Parking and Traffic at Dulles Airport

Additional Agencies that supplied Explosive Detection Dogs under the ATF's oversight

- Alexandria Sheriff's Office
- Loudon County Sheriff's Office
- Office of the State Fire Marshal (Maryland)
- National Geospatial-Intelligence Agency

Fire Rescue: Please provide a breakdown of career and volunteer staffing for the event.

Volunteers: 326
Career: 182
Total 508

Fire Rescue: Please estimate the cost savings to the County of the volunteer staffing at the US Open.

- The development of this number is not a direct correlation to the number of volunteer personnel on site each day. Had there been no volunteer participation, roughly 15 positions per day during the week of the championship would have had to be covered by additional overtime personnel.

- Utilizing the average overtime rate for a mid grade Firefighter position of \$ 40.00 per hour, one can approximate that the volunteer staffing eliminated roughly \$ 54,600.00 in overtime.
 - 15 positions per day
 - \$40.00 per hour overtime rate
 - 13 hours per day
 - 7 days

ADDENDUM
PS/GO COMMITTEE #2
October 27, 2011

MEMORANDUM

October 27, 2011

TO: Public Safety Committee
Government Operations and Fiscal Policy Committee

FROM: Essie McGuire, Senior Legislative Analyst *EMC*
Susan Farag, Legislative Analyst *SFF*

SUBJECT: **ADDENDUM: Public Safety Costs Related to the US Open**

This addendum provides clarifying information and responses to specific requests for information in three areas: MCFRS volunteer and career participation; attendance at the event; and hotel room rental information.

1. MCFRS Volunteer and Career Participation

The table below shows MCFRS participation each day of the US Open by volunteer and career personnel each day, estimated hours worked by each per day, and total hours dedicated to the event.

Date	Volunteer Personnel	Career Personnel	Total Personnel	Vol Hours	Career Hours	Total Hours
9-Jun	7	5	12	63	45	108
10-Jun	8	6	14	72	54	126
11-Jun	8	5	13	72	45	117
12-Jun	10	5	15	90	45	135
13-Jun	34	29	63	442	377	819
14-Jun	35	26	61	455	338	793
15-Jun	35	27	62	455	351	806
16-Jun	49	19	68	637	247	884
17-Jun	41	24	65	533	312	845
18-Jun	50	18	68	650	234	884
19-Jun	49	18	67	637	234	871
				4106	2282	6388

It is important to note the following about this table:

- The number of individuals staffing the event each day is based on daily sign in and assignment sheets.
- The staffing numbers for each day are not unduplicated counts; individuals who worked each day of the event will appear in each daily total. Thus the staffing totals cannot be added together across days for a total number of staff.

- The hours worked by each volunteer and career individual more fully capture total participation. These hour totals are based on an estimated shift of 9 hours per day June 9-12, and 13 hours per day June 13-19. It does not account for individuals who may have worked more or fewer hours than that per day, but is a reasonable estimate.
- As noted in the packet, MCFRS estimates that if volunteers had not participated it would have required backfilling 15 positions at an overtime cost of \$54,600.

2. Attendance

The table below shows the maximum daily attendance for each day of the US Open:

<i>Date</i>	<i>Day</i>	<i>Activity</i>	<i>Max #</i>
June 13th	Monday	Practice	10,264
June 14th	Tuesday	Practice	16,897
June 15th	Wednesday	Practice	17,415
June 16th	Thursday	Round 1	36,356
June 17th	Friday	Round 2	43,977
June 18th	Saturday	Round 3	47,451
June 19th	Sunday	Round 4	45,194

- This data is compiled from USGA attendance reports and represents the total number of attendees who entered the tournament at any point during that day.
- This data represents spectators only, it does not include participants, employees, or support staff. Thus the actual number of people on site each day was larger than these totals.

3. Room Rental Information

The Conference and Visitors Bureau (CVB) of Montgomery County provided some data on hotel occupancy rates and charges, as well as on the rental transient tax charged by hotels. The following charts compare hotel rates, charges, and taxes during the US Open to the same period in June 2010.

Hotel Sunday-Saturday Occupancy Rates

June 2010 Occupancy Rate		U.S. Open (June 13-19, 2011) Occupancy Rate	
Sunday	59.30%		70.10%
Monday	81.60%		92.20%
Tuesday	83.70%		97.30%
Wednesday	83.70%		97.00%
Thursday	76.90%		91.40%
Friday	72.50%		85.80%
Saturday	73.10%		87.00%

Hotel Occupancy Rates/Charges During 2011 U.S. Open (Montgomery County)

Date	Occupancy (%)	Rate (\$)
13-Jun	92.2	\$162.79
14-Jun	97.3	\$171.40
15-Jun	97.0	\$175.60
16-Jun	91.4	\$174.30
17-Jun	85.8	\$153.77
18-Jun	87.0	\$147.32
19-Jun	70.1	\$156.43

Hotel occupancy rates averaged 88.7% during the US Open, compared to 76.4% during the same period last year. The average hotel charge rate during the open was \$163.09 per night, compared to \$127.13 during June 2010.

The following chart shows County-wide hotel revenues from June 13 – June 19, 2011.

County-wide Hotel Revenues During U.S. Open

Date	Revenue
13-Jun	\$1,434,030
14-Jun	1,595,814
15-Jun	1,676,828
16-Jun	1,521,780
17-Jun	1,259,191
18-Jun	1,224,477
19-Jun	1,047,295
TOTAL	\$9,759,415

In addition, the County charges a 7% room rental transient tax. For June 2011, these taxes totaled \$2,140,228, compared to a June 2010 total of \$1,824,612. This represents a 17.2% increase in rental transient tax revenues from the same period last year.

Room rental information is only one indicator of economic impact; other examples could include retail, restaurants, and temporary employment. As noted in the packet, the PHED Committee may want to more fully review the economic impact of this and other special events in the County.