

PS COMMITTEE #1
April 23, 2012

Worksession

MEMORANDUM

April 19, 2012

TO: Public Safety Committee

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

SUBJECT: **Worksession: FY13 Operating Budget
Department of Police**

Those expected for this worksession:

Chief Thomas Manger, Department of Police
Assistant Chief Wayne Jerman
Assistant Chief Betsy Davis
Assistant Chief Russ Hamill
Neil Shorb, MCPD Management and Services
Ed Piesen, Office of Management and Budget

Major Issues:

The FY13 Operating Budget contains several new staffing initiatives, adding a total of 43 sworn police officers to the official complement, as well as additional civilian staff.

There will be two candidate classes in FY13.

The Emergency Communications Center (ECC) will adopt a Universal Call Taker System.

See discussion below.

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

Overview

For FY13, the County Executive recommends total expenditures of \$248,444,098 for the Police Department, a 6.9% increase from the FY12 Approved Budget of \$232,401,770.

	FY11 Actual	FY12 Approved	FY13 CE Recommended	% Change FY12-FY13
Expenditures				
General Fund	\$233,639,391	\$232,153,140	\$248,195,468	6.9%
Grant Fund	\$8,545,131	\$248,630	\$248,630	
TOTAL Expenditures	\$242,184,522	\$232,401,770	\$248,444,098	6.9%
Positions:				
Full-time	1585	1602	1660	3.6%
Part-time	201	198	198	0.0%
TOTAL Positions	1786	1800	1858	3.2%

The FY13 County Executive's recommendation is a net increase of \$16,042,328. Part of this increase comes from 10 changes with a service impact:

Change with Service Impacts	Cost
Add 34 Police Officers in Field Services	\$2,906,288
Unification of 911 Call Taking at the ECC	\$1,868,593
Add 2nd Police Recruit Class in January 2013	\$1,524,960
Add 7 Police Officers in Investigative Services	\$613,807
Add 1 Police Officer and 2 Managers in Central Evidence	\$466,573
Add 6 Animal Services Code Enforcement Inspectors	\$362,769
Add Security Services at the new PSHQ	\$210,920
Add 1 Police Officer for Legal and Labor Matters	\$103,305
Eliminate Piney Branch Satellite Facility	(\$4,550)
Eliminate Overnight Front Desk Staff at 2D and 6D Stations	(\$299,628)
Net Total	\$7,753,037

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

Identified Same Service Adjustments	
Increase Cost: Lump Sum Wage Adjustment	\$3,446,291
Increase Cost: Group Insurance Adjustment	\$3,417,618
Increase Cost: Speed Camera Program - Contract Cost	\$2,442,367
Increase Cost: Motor Pool Rate Adjustment	\$660,450
Increase Cost: Longevity Adjustment	\$247,665
Increase Cost: Annualization of 16 Police Vehicles Recurring Cost	\$141,780
Shift: Animal Welfare League Operating Support from Community Grants	\$14,350
Increase Cost: Labor Contracts:	\$543
Total Increase:	\$10,371,064
Shift: Help Desk - Desk Side Support to the Desktop Computer Mod. NDA	(\$14,190)
Decrease Cost: Printing and Mail Adjustment	(\$26,470)
Decrease Cost: Security Services Division	(\$155,278)
Decrease Cost: Retirement Adjustment	(\$1,885,835)
Total Decreases:	(\$2,081,773)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$8,289,291

FY13 Expenditure Issues

Staffing Enhancements

The FY13 County Executive's Recommended Budget provides for five major staffing enhancements:

- 34 new police officers in Field Services;
- Seven new police officers in Investigative Services;
- 21 new positions as part of a new Universal Call Taking system at the Emergency Communications Center;
- One new police officer and two managers in the Central Evidence;
- One new police officer for Legal and Labor; and
- Six Animal Services code Enforcement Inspector positions.

34 New Police Officers in Field Services (\$2,906,288): This addition creates one District Community Action Team (DCAT) in each of the six police districts. Each team will be comprised of one Sergeant, one Corporal, and five Police Officers. These teams are modeled after the two existing County-wide teams of police officers (Police Community Action Team or PCAT). One PCAT team will be redeployed as a district-specific DCAT team. The Department plans to have four teams in June 2013 and two teams in December 2013. This time frame allows for new police officers to complete field training and the selection process to fill DCAT positions. When these changes are fully-executed, the Department will have one DCAT team per district, as well as one remaining PCAT team that may be deployed anywhere in the County as needed.

The County Executive has indicated that he has a plan to add 143 new police officers and other Department employees over the next three years (letter to Councilmember Andrews is attached at © 20-21). Council staff requested a copy of the three-year staffing plan, but it was not provided. The full staffing plan would be helpful to understand the Executive’s vision for the multi-year staffing enhancements to put this year’s request in better perspective. Council staff’s analysis is based on Year 1 of the staffing plan.

As shown on © 22 overall crime statistics for the County dropped in 2011. Total crime decreased by 7.7%. Part I violent crimes dropped almost 11%, which Part II crimes dropped 6%. However, during the same period the County has experienced significant, sustained pockets of crime in different areas as well as several unrelated crime trends in different areas that require additional patrol resources. The following chart illustrates spikes in crime in each of the six Police Districts in 2011.

District	Sector	Crime	% Increase
1	A4	Robbery	66%
	B	Theft from Vehicle	21%
	B	Burglary	35%
2	D1	Burglary	19%
	E	Theft from Vehicle	12%
3	G2	Burglary	37%
	H1	Burglary	25%
	I	Aggravated Assaults	35%
4	J2	Burglary	34%
	K	Robbery	12%
	L	Robbery	38%
5	M2	Burglary	33%
	M3	Burglary	18%
	N3	Burglary	65%
6	P	Robbery	18%
	R	Aggravated Assaults	26%
	S1	Burglary	17%

The DCAT team model is not the only way to address pockets of crime and other types of spikes in crime in the County; however, the model does offer each District Commander the flexibility to deploy teams rapidly, and as needed. The Police Department advises that the DCAT teams will operate at high service demand times for each specific district. The DCAT offers more ability to engage District-specific community policing efforts that the current PCAT model does not allow. The remaining centralized PCAT will focus on the most serious crime trends affecting the County and sustaining their results.

The Committee should understand why the Department has chosen the DCAT model for its initial staffing enhancement, when other models, such as increasing traditional patrol officers in high-crime sectors, also address crime trends.

Seven New Police Officers in Investigative Services (\$613,807): This staffing enhancement adds seven new detectives to the Investigative Services Bureau. Each district except for 6D (Gaithersburg/Montgomery Village) has an investigative unit. 5D investigative staff handles 6D cases. These units generally handle residential and commercial burglaries, street robberies, violent assaults, and missing persons cases. 1D (Rockville) and 2D (Bethesda) each have five investigators, but cover very dense business and entertainment districts, as well as many residential neighborhoods. The FY13 budget request would add two detectives each in 1D and 2D. It would also add one Sergeant and two detectives in 6D. The Department advises that the additional detectives will ensure that more cases are followed up by full-time detectives and result in increased case closures (more arrests, more recovered stolen property, etc).

Implement Universal Call Taking System in Emergency Communications Center (\$1,868,593): The Emergency Communications Center (ECC) answers all 911 calls dialed in Montgomery County, as well as non-emergency police service calls. The current operation is a bifurcated model with separate Police Department and Fire and Rescue Service call-takers and dispatchers (Police Department staff are civilian; MCFRS call-takers are civilian, but their dispatchers are uniformed firefighters). Initially, Police Department staff answer all incoming calls to determine if the caller needs police, fire, or medical assistance. If the caller needs police assistance, the call “stays” on the police side of the ECC operations. If the caller needs fire or medical (ambulance), the initial Police Department call-taker routes the caller to a Fire Department call-taker (opposite side of the same room), who then further assesses the situation. These additional transfers often add to a backlog of calls and increase response times.

The Executive's proposal would combine and cross-train all call-takers so that all calls can be processed without the need for a second transfer step. The proposal shifts 10 existing call-taker positions from MCFRS (-\$537,697 from its FY13 budget) to the Police Department, adds seven new call-taker positions, three Quality Assurance positions, and one supervisor. Six of the additional call-taker positions are new for FY13; however, they are positions that have been requested by MCFRS over the past several years.

It is Council staff's understanding that the Department plans to have the new system in place by June 2013. In order to implement the new system, various renovations will need to be made both to the existing ECC as well as the back-up ECC centers. The Department is developing a timeline for these renovations, as well as for staff training. *The Committee may wish to ask for an update on the status of these issues, as well as projected costs, associated with full implementation of the new system.*

One Police Officer and Two Managers in Management Services Bureau (\$466,573): This item adds one police officer, one Evidence Property Manager, and one Technology Field Manager. The police officer will function as the Field Training Evaluation Program (FTEP) supervisor. This position was abolished in FY12. 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.

One civilian will function as a program manager that oversees a Field Technology Section to ensure that current and new technologies comply with bargaining agreements, as well as provide management, support, and maintenance of the equipment.

One civilian will function as an evidence manager who oversees the large volume of evidence stored and administered within the Department's Supply Section. The Department advises that a recent audit has shown a need for enhanced organization and management of this function. In addition, there was a criminal investigation for an employee theft of money and property from Central Evidence last year. The investigation resulted in many procedural changes that include the handling of high-risk items. The need for an evidence manager is one of the findings of that investigation.

One Police Officer for Legal and Labor Matters (\$103,305): This position is currently filled on a temporary rotating basis. The Department would like to formalize and make the position permanent to provide for greater stability and lead to a better understanding of complex labor negotiations and related issues. It also assists in maintaining executive officer coverage of the district stations.

Six New Animal Services Code Enforcement Inspectors (\$362,769): These positions assist in responding to complaints about Animal Control Code violations. The duties are currently handled by the Montgomery County Humane Society, who has contracted with the County to provide adoption and other services at the Animal Shelter. The contractor currently pays \$245,802 for seven employees to perform these services. The proposal would shift code enforcement duties from the contractor to County employees. *Since the cost of shifting these duties to permanent County employees is more expensive, particularly in the long term, the Committee may wish to ask what operational efficiencies are expected by transferring this work to permanent employees.*

One New Candidate Class of 30 (January) (\$1,524,960): This year, the Police Department expects to have two candidate classes to provide a sufficient number of new officers to replace retiring officers as well as increase the authorized complement.

Class	Attrition	New POCs	MCPD Total	Sheriff's Office	Class Total
Jul-12	30	24	54	3	57
Jan-13	30	19	49	3	52
Total	60	43	103	6	109

As noted in the chart, the July class is expected to have 57 students, and the January class is expected to have 52. *The Committee may wish to ask whether current training facilities are*

sufficient to provide training for such large classes. Are there enough computers, etc. to accommodate all students? If not, will training take longer than usual?

An updated chart showing projected attrition through FY15 is attached at © 16. This chart takes into account two recruit classes as well as significant DRSP retirements over the next few years.

Other Changes

Reduce Overnight Front Desk Service, 2nd and 6th Districts (-\$299,628): *This proposed reduction has been included for the past several years in the Executive's recommended budget due to ongoing fiscal constraints. Historically, the Public Safety Committee has recommended retaining this service.* 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 FY13 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 Piney Branch Police Satellite Facilities (-\$4,550): **This is the third year that the satellite facilities have been slated for elimination. In FY11 and FY12, the Council chose to maintain funding for the facilities.** 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.

Security Services at the New Public Safety Headquarters (\$210,920): The new Public Safety Headquarters is scheduled to open sometime this Spring or early Summer. It will co-locate 1D Police Station, the new Headquarters, as well as MCFRS Headquarters, Homeland Security, and some Department of Transportation staff. Security staff are necessary to staff public entrance points with metal detectors, as well as other security services.

New Speed Camera Contract

On November 10, 2011, The County entered into a new contract with Affiliated Computer Solutions (ACS) to support both the red-light and speed camera programs. The vendor is responsible for providing a turn-key operation, including equipment, maintenance, field, and back office processing services. Currently, the County has 10 portable speed camera units, six mobile vans, 56 fixed pole speed cameras, and 40 red light cameras. ACS will install 10 additional speed cameras over each of the next two years, for a total of 30. They will also install an additional 20 red light cameras per year over the next two years, for a total of 80.

The vendor does not make any decisions or recommendations regarding the issuance of red light and speed camera citations. It only provides operational and technical service at the direction of the Police Department. The vendor continues to be compensated on a per-paid citation basis, and not on a per-issued citation basis. The compensation rate is \$16.25 for speed violations and \$29.34 for a red light violation.

Revenue data is included on © 17. Red light citation revenue in FY11 was \$2.95 million, while speed camera revenue was \$13.36 million. After the vendors were paid, net revenues totals \$1.6 million for red light cameras and \$8.1 million for speed cameras.

School Resource Officers

No changes were included in the Executive's recommended FY13 budget. There are currently six SROs assigned to the six Police Districts, and each SRO handles calls and complaints at the high schools in their respective District. The Public Safety Committee and Education Committee held a joint worksession on SROs on April 20, 2012.

Council Staff Recommendation

Council staff advises that it may be more cost-effective to continue the current Humane Society contract instead adding permanent County positions to the Department. Depending on the information provided during worksessions, Council staff recommends maintaining the current contractual staff for a savings of \$116,967 in FY13. Council staff recommends approval of the rest of the FY13 operating budget as submitted by the Executive.

This packet contains

Recommended FY13 Operating Budget	© 1-11
MCPD Budget Responses	12-15
Attrition Chart	16
Automated Traffic Enforcement Program Data FY11	17
MCPD Responses on Animal Services Division	18-19
March 15 letter from CE Leggett to Councilmember Andrews	20-21
Crime Statistics (Cumulative Year to Date (2010 – 2011))	22

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 FY13 Operating Budget for the Department of Police is \$248,444,098, an increase of \$16,042,328 or 6.9 percent from the FY12 Approved Budget of \$232,401,770. Personnel Costs comprise 84.2 percent of the budget for 1660 full-time positions and 198 part-time positions for 1739.95 FTEs. Operating Expenses account for the remaining 15.8 percent of the FY13 budget.

County Government Reorganization

The County Executive has directed a re-organization of the Emergency Communication Center (ECC) in which call-takers from both the Department of Police, and the Montgomery County Fire and Rescue Service are to be consolidated and unified into one operational unit within the Department of Police's ECC operations. The consolidation of the call-taker positions within the Department of Police is designed to streamline and improve efficiency in processing of 911 calls to the ECC. Dispatch of Public Safety field responders will continue to be done as a co-location operation with responsibilities split between the two departments for their respective disciplines.

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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Average emergency 911 call response time (minutes) collected quarterly	7.00	7.02	7.0	6.58	6.56

ACCOMPLISHMENTS AND INITIATIVES

❖ *FY13 Budget Highlights*

- *Increase the County's Police staffing by adding 34 Police Officers for street patrols.*
- *Add two Police recruit classes, with each class comprised of 30 police officer candidates.*
- *Increase the Animal Services code enforcement capacity by adding 6 Animal Services Code Enforcement Inspector positions. The Department will also be assuming the call-taking function from the Animal Shelter contractor.*
- *Streamline and improve efficiency in processing of 911 calls by transferring call-takers from the Fire and Rescue Service to the Department of Police to create a new Universal Call-Taking Center.*

• **Enhance security measures at the new Public Safety Headquarter building.**

- ❖ **Crime statistics reflect an 11.0 percent reduction in Part I (serious) crimes from FY10 to FY11; overall crime is down 5.2 percent.**
- ❖ **The Department increased patrol staffing in the Silver Spring Central Business District (CBD), including the deployment of a Bicycle Team, to address the emerging challenges associated with the opening of the Fillmore, the Transit Center, and with other high activity areas in the CBD.**
- ❖ **Patrol staffing was increased in the Ida sector along the Rt. 29 corridor to address an increased concentration of serious crimes there.**
- ❖ **The Crime Lab has been accredited by the American Society of Crime Laboratory Directors – Lab Accreditation Board, and has also been licensed by the State of Maryland Department of Mental Health and Hygiene.**
- ❖ **The Department has now trained over 80 percent of its sergeants and above in the Leadership in Police Organizations course, to better prepare these managers and supervisors to function in leadership positions within the Department.**
- ❖ **The capability of the Canine Unit was expanded by acquiring and training two dogs to detect firearms.**
- ❖ **Ground was broken on two new police facilities, the 3rd District Station in White Oak and the Animal Services and Adoption Center in Derwood. Both of these facilities, which replace previous facilities in poor condition, will open in FY13.**
- ❖ **The Department successfully planned and deployed a large scale, week-long detail for the U.S. Open Golf Tournament. The detail included traffic control, parking control, grounds security, dignitary protection, and medical aid.**
- ❖ **The installation of a new video/audio platform for interview rooms as a prototype for all Department interview rooms was completed. This new configuration will allow the consolidation of all digital evidence for interview rooms throughout the Department into one platform.**
- ❖ **Productivity Improvements**
 - **The Special Operations Division has deployed an Emergency Services Unit (ESU) at various times to assist patrol. The ESU unit carries lighting, road signs, chainsaws, and other equipment to assist officers with crime scenes and traffic issues. The unit was highly productive during several storms, clearing roads and allowing patrol officers to become available to answer other calls for service.**
 - **The Department procured a specialized software program to assist in performing a workload analysis of patrol resources to identify the most effective and efficient deployment of these resources County-wide.**

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	729,860	6.70
Enhance: Police Staffing Initiative: Add one Police Officer for Legal and Labor Matters	103,305	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	908,651	2.30
FY13 CE Recommended	1,741,816	10.00



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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,832,100	18.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-789,344	-4.60
FY13 CE Recommended	2,042,756	14.00

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of traffic collisions in Montgomery County collected quarterly	22,825	21,876	22,314	22,760	23,215

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	134,973,770	1046.50
Enhance: Police Staffing Initiative: Add 34 Police Officers	2,906,288	34.00
Increase Cost: Speed Camera Program - Contract Cost	2,442,367	0.00
Eliminate: Overnight Front Desk Staff at the 2nd and 6th District Stations	-299,628	-4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,187,835	-18.69
FY13 CE Recommended	141,210,632	1057.81

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.

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- 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Crime investigation and closure rate: Rape collected quarterly	76	84	55	60	65
Crime investigation and closure rate: Homicide collected quarterly	58	86	80	84	88
Crime investigation and closure rate: Robbery collected quarterly	36	32	27	30	33

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	36,246,410	302.00
Enhance: Police Staffing Initiative: Add 7 Police Officers	613,807	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,874,457	-15.50
FY13 CE Recommended	38,734,674	293.50

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.

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- 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average time to answer 911 calls (seconds) collected quarterly	5.0	5.0	5.0	5.0	5.0
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	574,372	570,140	577,000	584,000	591,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	308,857	276,363	275,000	277,000	279,000

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	49,490,610	284.40
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC)	1,868,593	21.00
Enhance: Add 2nd Police Recruit Class - January 2013 (30 Police Officer Candidates)	1,524,960	0.00
Enhance: Police Staffing Initiative: Add one Police Officer, Technology Field Manager and Central Evidence Manager	466,573	3.00
Increase Cost: Annualization of 16 Police Vehicles Recurring Cost	141,780	0.00
Shift: Animal Welfare League Operating Support From Community Grants	14,350	0.00
Eliminate: Piney Branch Satellite Facility	-4,550	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,187,739	-15.76
FY13 CE Recommended	55,690,055	292.64

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. In addition to other significant duties, the Security Services Division is also responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,369,830	56.70
Add: Security Services at the New Public Safety Headquarter (PSHQ)	210,920	0.00
Decrease Cost: Security Services Division	-155,278	-10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	331,530	0.30
FY13 CE Recommended	4,757,002	47.00

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,510,560	16.60
Enhance: Add Six Animal Services Code Enforcement Inspector Positions	362,769	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	145,204	-0.60
FY13 CE Recommended	4,018,533	22.00

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	248,630	3.40
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-0.40
FY13 CE Recommended	248,630	3.00

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BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	133,509,829	135,319,490	136,099,041	142,797,255	5.5%
Employee Benefits	61,906,970	63,208,310	65,683,783	66,154,076	4.7%
County General Fund Personnel Costs	195,416,799	198,527,800	201,782,824	208,951,331	5.3%
Operating Expenses	28,222,592	33,625,340	36,318,882	39,244,137	16.7%
Capital Outlay	0	0	0	0	---
County General Fund Expenditures	223,639,391	232,153,140	238,101,706	248,195,468	6.9%
PERSONNEL					
Full-Time	1,582	1,599	1,599	1,657	3.6%
Part-Time	200	198	198	198	---
FTEs	1,680.30	1,731.50	1,731.50	1,736.95	0.3%
REVENUES					
Emergency 911	5,415,903	6,849,290	5,420,000	5,420,000	-20.9%
Federal Financial Participation Reimbursements	1,322	0	0	0	---
Miscellaneous Revenues	-23,226	0	0	0	---
Motor Pool Charges/Fees	445	0	0	0	---
Pet Licenses	426,047	369,300	400,000	400,000	8.3%
Photo Red Light Citations	2,939,781	3,890,200	4,095,300	4,095,300	5.3%
Property Rentals	-316	0	0	0	---
Sale of Recycled Materials	-220	0	0	0	---
Speed Camera Citations	13,394,448	11,277,030	11,996,870	15,502,800	37.5%
State Aid: Police Protection	8,683,265	8,194,100	8,680,000	8,680,000	5.9%
Vehicle/Bike Auction Proceeds	1,194,671	990,130	1,000,000	1,000,000	1.0%
Other Charges/Fees	1,475,440	1,512,050	1,416,150	1,416,150	-6.3%
Other Fines/Forfeitures	298,524	242,350	270,733	274,500	13.3%
Other Intergovernmental	25,398	54,600	73,600	73,600	34.8%
Other Licenses/Permits	84,435	73,300	72,000	72,000	-1.8%
County General Fund Revenues	33,915,917	33,452,350	33,424,653	36,934,350	10.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	553,181	192,300	192,300	177,955	-7.5%
Employee Benefits	129,423	56,330	56,330	70,675	25.5%
Grant Fund MCG Personnel Costs	682,604	248,630	248,630	248,630	---
Operating Expenses	7,862,527	0	0	0	---
Capital Outlay	0	0	0	0	---
Grant Fund MCG Expenditures	8,545,131	248,630	248,630	248,630	---
PERSONNEL					
Full-Time	3	3	3	3	---
Part-Time	1	0	0	0	---
FTEs	3.90	3.40	3.40	3.00	-11.8%
REVENUES					
Federal Grants	7,176,569	90,280	90,280	90,280	---
State Grants	595,635	158,350	158,350	158,350	---
Other Intergovernmental	772,927	0	0	0	---
Grant Fund MCG Revenues	8,545,131	248,630	248,630	248,630	---
DEPARTMENT TOTALS					
Total Expenditures	232,184,522	232,401,770	238,350,336	248,444,098	6.9%
Total Full-Time Positions	1,585	1,602	1,602	1,660	3.6%
Total Part-Time Positions	201	198	198	198	---
Total FTEs	1,684.20	1,734.90	1,734.90	1,739.95	0.3%
Total Revenues	42,461,048	33,700,980	33,673,283	37,182,980	10.3%

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FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	232,153,140	1731.50
<u>Changes (with service impacts)</u>		
Enhance: Police Staffing Initiative: Add 34 Police Officers [Field Services]	2,906,288	34.00
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC) [Management Services]	1,868,593	21.00
Enhance: Add 2nd Police Recruit Class - January 2013 (30 Police Officer Candidates) [Management Services]	1,524,960	0.00
Enhance: Police Staffing Initiative: Add 7 Police Officers [Investigative Services]	613,807	7.00
Enhance: Police Staffing Initiative: Add one Police Officer, Technology Field Manager and Central Evidence Manager [Management Services]	466,573	3.00
Enhance: Add Six Animal Services Code Enforcement Inspector Positions [Animal Services]	362,769	6.00
Add: Security Services at the New Public Safety Headquarter (PSHQ) [Security of County Facilities]	210,920	0.00
Enhance: Police Staffing Initiative: Add one Police Officer for Legal and Labor Matters [Office of the Chief]	103,305	1.00
Eliminate: Piney Branch Satellite Facility [Management Services]	-4,550	0.00
Eliminate: Overnight Front Desk Staff at the 2nd and 6th District Stations [Field Services]	-299,628	-4.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	3,446,291	0.00
Increase Cost: Group Insurance Adjustment	3,417,618	0.00
Increase Cost: Speed Camera Program - Contract Cost [Field Services]	2,442,367	0.00
Increase Cost: Motor Pool Rate Adjustment	660,450	0.00
Increase Cost: Longevity Adjustment	247,665	0.00
Increase Cost: Annualization of 16 Police Vehicles Recurring Cost [Management Services]	141,780	0.00
Shift: Animal Welfare League Operating Support From Community Grants [Management Services]	14,350	0.00
Increase Cost: Labor Contracts	543	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-52.55
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-14,190	0.00
Decrease Cost: Printing and Mail Adjustment	-26,470	0.00
Decrease Cost: Security Services Division [Security of County Facilities]	-155,278	-10.00
Decrease Cost: Retirement Adjustment	-1,885,835	0.00
FY13 RECOMMENDED:	248,195,468	1736.95
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	248,630	3.40
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse [Grants]	0	-0.40
FY13 RECOMMENDED:	248,630	3.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	729,860	6.70	1,741,816	10.00
Organizational Support Services	2,832,100	18.60	2,042,756	14.00
Field Services	134,973,770	1046.50	141,210,632	1057.81
Investigative Services	36,246,410	302.00	38,734,674	293.50
Management Services	49,490,610	284.40	55,690,055	292.64
Security of County Facilities	4,369,830	56.70	4,757,002	47.00
Animal Services	3,510,560	16.60	4,018,533	22.00
Grants	248,630	3.40	248,630	3.00
Total	232,401,770	1734.90	248,444,098	1739.95



CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	0	0.00	129,415	2.00
Sheriff	Grant Fund MCG	55,912	0.50	55,912	0.50
Total		55,912	0.50	185,327	2.50

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	248,195	248,195	248,195	248,195	248,195	248,195
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-3,446	-3,446	-3,446	-3,446	-3,446
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
2nd District Police Station	0	0	0	209	251	251
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
3rd District Police Station	0	135	271	271	271	271
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Animal Services and Adoption Center	0	343	411	411	411	411
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Longevity Adjustment	0	8	8	8	8	8
This represents the annualization of longevity wage increments paid during FY13.						
Subtotal Expenditures	248,195	245,235	245,439	245,648	245,690	245,690

ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY13 Recommended		FY14 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Add Six Animal Services Code Enforcement Inspector Positions [Animal Services]	209,863	6.00	419,546	6.00
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC) [Management Services]	1,677,232	21.00	1,736,516	21.00
Total	1,887,095	27.00	2,156,062	27.00

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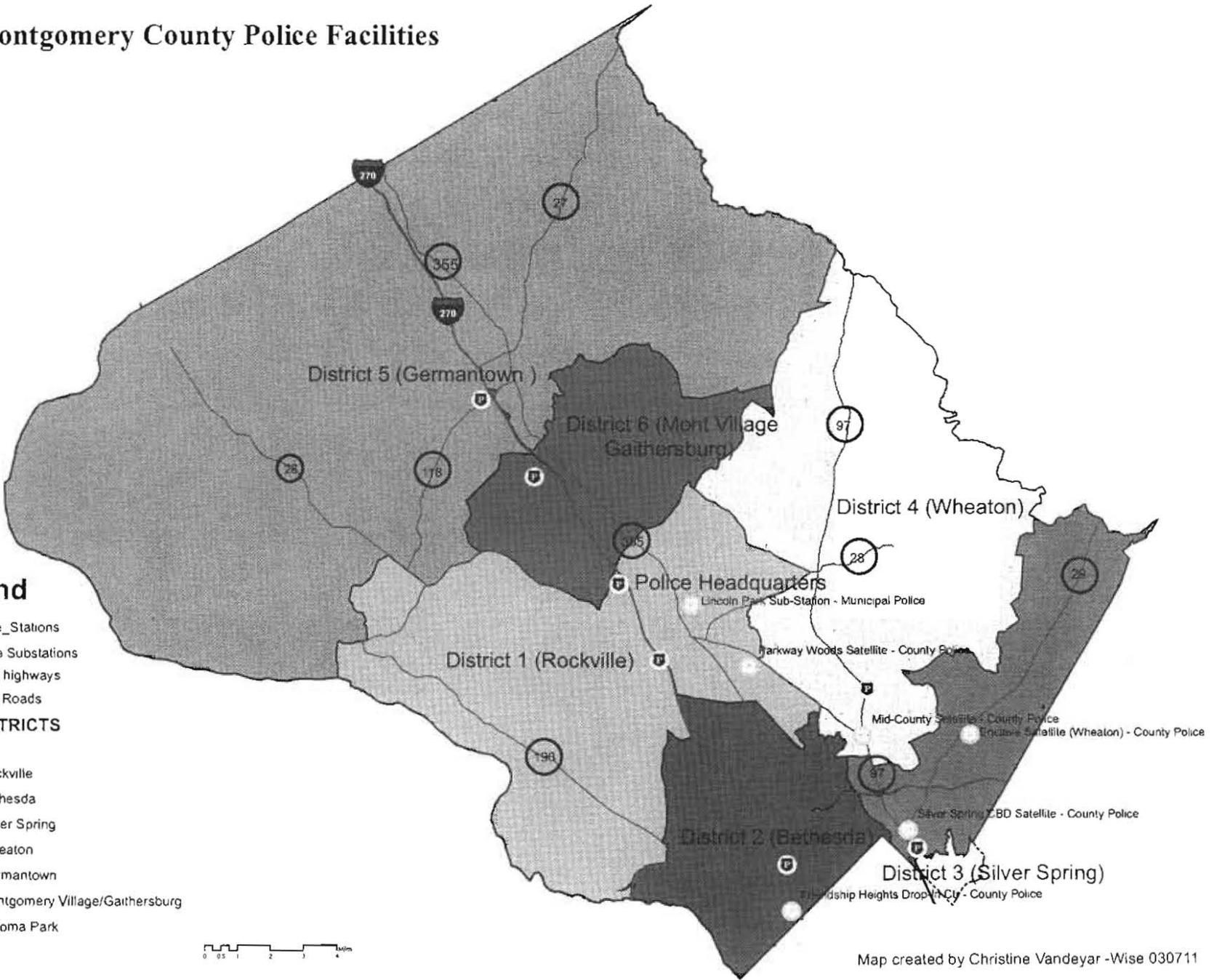
BUDGET SUMMARY - SAFE SPEED PROGRAM

	Actual FY11	Approved FY12	Estimated FY12	Rec. FY13	% Chg Bud/Rec
EXPENDITURES					
Personnel Cost	1,647,621	1,741,850	1,728,151	1,845,035	5.92%
Operating Expenses	3,599,223	4,164,170	6,553,883	6,606,537	58.65%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	5,246,844	5,906,020	8,282,034	8,451,572	43.10%
PERSONNEL					
Full-Time	30	30	30	30	0.00%
Part-Time	0	0	0	0	0.00%
Workyears	28.0	28.0	28.0	28.0	0.00%
REVENUES					
Speed Camera Citations	11,861,157	9,872,360	10,595,200	13,607,620	37.84%
Speed Camera Late Fees	1,213,906	1,107,670	1,107,670	1,523,030	37.50%
Speed Camera Flagging Fees	284,139	297,000	297,000	372,150	25.30%
Speed Camera Other	-	-	-	-	0.00%
Total Revenues	13,359,202	11,277,030	11,999,870	15,502,800	37.47%
NET REVENUES					
(Revenues less Expenditures)	8,112,358	5,371,010	3,717,836	7,051,228	
Net Revenue Allocation					
Traffic Division - Alcohol Initiative Program	-	976,280		1,008,126	
Traffic Division - School Safety	-	4,394,730		5,301,269	
Traffic Division - Traffic Collision	-	-		741,833	
Total Net Revenue Allocation	-	5,371,010		7,051,228	

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

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Montgomery County Police Facilities

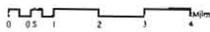


Legend

- Police_Stations
- Police Substations
- Major highways
- State Roads

MCPD_DISTRICTS

- DISTRICT
- 1 Rockville
 - 2 Bethesda
 - 3 Silver Spring
 - 4 Wheaton
 - 5 Germantown
 - 6 Montgomery Village/Gaithersburg
 - 8 Takoma Park



Map created by Christine Vandeyar -Wise 030711

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Police Department – FY13 Operating Budget Questions

1) Staffing initiatives:

a. Please verify that each DCAT team will have 5 officers, one Sergeant, and one Lieutenant. District Community Action Team (DCAT) is comprised of 1 Sergeant, 1 Corporal, and 5 Police Officers

b. What are the expected deployment dates for the 6 DCAT teams? Four (4) teams in June 2013, and 2 teams in December 2013. This allows for new police officers to complete field training and the selection process to fill the DCAT positions. Note that one of the two existing Police Community Action Teams will be redeployed as a DCAT leaving one PCAT will be retained and utilized County-wide.

c. Which districts will get new detectives, and how many at each? 1 Sergeant and 2 Police Officers to be assigned to the new 6th District Investigative Section: 2 additional Police Officers each at the 1st and 2nd District Investigative Sections

d. Please provide a brief summary of reasons why each district needs a DCAT team.

The creation of a DCAT within each district will meet several strategic goals of the Department. The team would be staffed with officers already within the district who are actively engaged in community policing efforts. Each District would have a seven officer (1 Sergeant, 1 Corporals, and 5 Police Officers) team operating a schedule consistent with high service demand times of each specific district. The team would be deployed at the direction of the District Commander to areas within the district that requires specific police action. The DCAT would also be engaged within the District specific community policing efforts in order to sustain gains made by their enforcement efforts. The problem with the current PCAT strategy is the inability of sustaining community enforcement gains. Due to the volume of work, PCAT are unable to devote enough time to maintain their enforcement efforts. The 6 DCAT teams will be more agile and capable of maintaining community enforcement gains. The one centralized PCAT will focus primarily on the most serious of crime trends affecting the County and sustaining their results. These activities will assist in meeting the goals of reducing crime and the fear of crime within the district and county-wide.

The other strategic goal met will be the development of highly skilled employees. Through training and experience, the officers assigned to DCAT will become much more effective in enforcement and community policing strategies. This information will be passed on to other District officers as they interact and have opportunities to serve on DCAT. A District centric team will be better equipped to develop relationships, partnerships, and engage stakeholders in building a more effective and sustainable impact on crime reduction.

The creation of DCAT within the specified Districts is designed to maximize limited sworn personnel resources. The seven additional officers for each of the 6 Police

Districts is designed to serve as a bridge to assist District Commanders in meeting the needs of the community until additional sworn positions can be deployed.

2) Please provide a copy of the new staffing plan. The Police Staffing Initiative FY2013 dated March 15, 2012 was separately provided on 3/28/12.

3) Please provide a current attrition chart. See Attachment A chart which projects vacancies due to normal attrition, including the participants in the Discontinued Retirement Program (DRSP).

4) How many MCPD candidates will be in July class? A total of 54 candidates of which 30 are due to normal position attrition, and 24 are additional positions as recommended in the County Executive's FY13 Budget. **How many from other agencies?** For the July 2012 class, up to 14 students from other agencies can be accommodated provided that the additional sworn positions that are recommended by the County Executive are all approved.

5) How many MCPD candidates will be in the January class? A total of 49 candidates of which- 30 due to normal position attrition and 19 additional positions as recommended by the CE. **How many from other agencies?** We will be able to accommodate up to 19 students from other agencies in the January 2013 class, provided that the additional sworn positions that are recommended by the CE are all approved.

CLASS	Attrition	New POCs	Total	Sheriff's Office	Total*
July 2012 Class	30	24	54	3	57
Jan 2013 Class	30	19	49	3	52
Total	60	43	103	6	109

*Candidates from outside police agencies could be accommodated at the PSTA based on the current PSTA training capacity. The of candidates from the outside police agencies will be determined prior to the start of the POC Recruit Class.

6) What is the cost in FY13 for the six existing SROs?

Position	Salary	Fringe	PC	# of Pos.	Total PC	OE	Total Cost
PO3 average	\$ 71,911	\$ 43,368	\$ 115,279	6	\$691,674	\$10,200	\$701,874

7) What are the terms of the new speed camera contract?

On November 10, 2011 the County entered into a new turn-key contract with Affiliated Computer Solutions (ACS) to support both of our automated enforcement (red-light and speed camera programs). The vendor will be responsible for providing a turn-key operation to include equipment, maintenance, field and back office processing service.

ACS will maintain our current cameras: 10 portable speed camera units, 6 mobile speed vans, 56 fixed pole speed cameras and 40 red light cameras.

In the **first contract year** ACS will install an additional 10 portable speed cameras (PCU's) for a total of 20 (PCU's). They will install an additional 20 red light camera units for a total of 60 (depending on the approval of permits in a timely manner by the Maryland State Highway Administration).

In the **second contract year** ACS will install an additional 10 portable speed cameras (PCU's) for a total of 30 (PCU's). They will install an additional 20 red light camera units for a total of 80 (depending on the approval of permits in a timely manner by the Maryland State Highway Administration).

ACS will install 6 license plate readers (LPRs) in 6 fixed pole camera sites. The LPRs will take a picture of every vehicles tag that passes the camera site and the tag information will be downloaded into a data base for investigative purposes only.

Speed Cameras	Current	1st Contract Yr, Additional Units	Total	2nd Contract Yr, Additional Units	Total
Fixed Sites	56	0	56	0	56
Portables (PCU)	10	10	20	10	30
Vans	6	0	6	0	6
License Plate Readers (LPRs)	0	6	6	0	6
Red Light Cameras	Current	1st Contract Yr, Additional Units	Total	2nd Contract Yr, Additional Units	Total
Camera Sites	40	20	60	20	80

The Department will continue to manage all aspects of the Automatic Traffic Enforcement Unit (ATEU) operations. The vendor does not make any decisions or recommendation on any issued red light and speed camera citations. The vendor provides only operational and technical service at the direction of the Department of Police or business rules. The compensation for the vendor continues to be based on a per paid citation basis and NOT a per issued citation at a rate of \$16.25 for speed violations and \$29.34 for red-light.

Is there now one combined contract for both speed and red light cameras? Yes Please provide the most current data for both, preferably for the past year, i.e., number of tickets, revenues, expenditures, etc. See Attachment B.

8) What are the ongoing, long-term hot spots, if any? See below table. Can I get sector-specific crime stats for the past year for these hot spots, so that I can compare them to overall district-specific crime stats? (which I already have)

District	Sector	Crime	% Increase
1	A4	Robbery	66%
	B	Theft from Vehicle	21%
	B	Burglary	35%
2	D1	Burglary	19%
	E	Theft from Vehicle	12%
3	G2	Burglary	37%
	H1	Burglary	25%
	I	Aggravated Assaults	35%
4	J2	Burglary	34%
	K	Robbery	12%
	L	Robbery	38%
5	M2	Burglary	33%
	M3	Burglary	18%
	N3	Burglary	65%
6	P	Robbery	18%
	R	Aggravated Assaults	26%
	S1	Burglary	17%

9) How will animal services calls from the public be routed? Through Animal Services, or directly to ECC? What is the timeline for any changes to this routine?

Animal Services Division (ASD) calls for service from the public that require the dispatch of ASD officers will be routed directly to ECC where call taking and dispatch will take place. Phone calls regarding the animal shelter, adoption programs, pet licensing, rabies clinics and other general questions will continue to be routed as appropriate to either 3-1-1, the Animal Services Division or the animal shelter contractor. The timeline for this change to occur is tied to the award and implementation of the new contract for the operation of the new Animal Services and Adoption Center currently anticipated to occur in the second half of FY13.

10) What are the operational drawbacks, if any, to operating the new Universal Call Taker system with fewer call takers (i.e., backfill some positions with overtime)?

Over the past few years, the Department has made great strides in updating recruitment, selection, and training programs in order to improve retention, control overtime, and thus improve employee morale through reduced employee stress and 'burn-out'. These programs have proven effective and the use of overtime at the Emergency Communication Center (ECC) has leveled off and is within budgeted amounts. Analysis of workload associated with the addition of Fire and EMS calls support the request for the additional positions. Funding anything less than the full number of positions being requested, will reverse the gains we have made and will have a negative impact on employee morale and 'burn-out' which will in-turn ultimately affect the service being provided to the public.

Assumptions:

1. Non-DRSP Attrition= 2/month
2. DRSP participants remain for a full 3 years (county adjusted for early departures through 2/29/12)
3. Session 57--30 POC recruit class in July 2012-included in the FY13 CE recommended budget
4. Session 58--30 POC recruit class in January 2013-included in the FY13 CE recommended budget
5. Position counts do not include additional sworn positions associated with the MCP Staffing Initiative

				Normal	DRSP	Total/month	Vacancies
	December						-6
FY2012	January			-2	-5	-7	-13
2012	Session 56 graduates 28 recruits					28	15
	February			-2	-4	-6	9
	March			-2	-4	-6	3
	April			-2	-3	-5	-2
	May			-2		-2	-4
	June			-2		-2	-6
	July			-2	-2	-4	-10
FY2013	Session 57 starts with 30 recruits						
	August			-2	-2	-4	-14
	September			-2		-2	-16
	October			-2	-1	-3	-19
	November			-2		-2	-21
	December			-2	-1	-3	-24
	January			-2		-2	-26
2013	Session 57 graduates 28 recruits						2
	Session 58 starts with 30 recruits						
	February			-2		-2	0
	March			-2	-3	-5	-5
	April			-2	-1	-3	-8
	May			-2		-2	-10
	June			-2	-6	-8	-18
	July			-2	-5	-7	-25
FY2014	Session 58 graduates 28 recruits						3
	August			-2	-3	-5	-2
	September			-2	-3	-5	-7
	October			-2	-2	-4	-11
	November			-2	-6	-8	-19
	December			-2	-1	-3	-22
	January			-2	-2	-4	-26
2014	February			-2	-1	-3	-29
	March			-2	-9	-11	-40
	April			-2	-2	-4	-44
	May			-2	-7	-9	-53
	June			-2	-8	-10	-63
	July			-2	-4	-6	-69
FY2015	August			-2	-2	-4	-73
	September			-2	-3	-5	-78
	October			-2	-4	-6	-84
	November			-2		-2	-86
	December			-2	-1	-3	-89
				-72	-95		

3/21/2012

ATTACHMENT B

AUTOMATED TRAFFIC ENFORCEMENT PROGRAMS		
Traffic Programs	Red Light	Speed
Issued Citations	40,294	487,820
Expenditures		
	Actual FY11	Actual FY11
Personnel Cost	\$ 407,527	\$ 1,647,621
Vendor Compensation	\$ 957,022	\$ 3,586,374
Other Operating Expenses	\$ 26,347	\$ 12,849
Capital Outlay	\$ -	\$ -
Total Expenditures	\$ 1,390,895	\$ 5,246,844
Revenues		
	Actual FY11	Actual FY11
Citations	\$ 2,667,728	\$ 11,861,157
Late Fees	\$ 203,463	\$ 1,213,906
Flagging Fees	\$ 68,551	\$ 284,139
Others	\$ 9,315	\$ -
Total Revenues	\$ 2,949,056	\$ 13,359,202
Net Revenues (Revenues less Expenditures)	1,558,161	8,112,358

Police Department – FY13 Operating Budget Questions
Animal Services Division

1 What are the specific duties of the animal services code enforcement inspector positions?

Animal Services Division officers are currently charged with responding to citizen complaints concerning animals endangering the public or causing public nuisances and animals in need of protection. As part of their investigation, officers are charged with enforcing the applicable sections of the Montgomery County Code and state laws related to animals. Officers issue civil citations, swear out criminal charging documents and testify in court or before the Animal Matters Hearing Board. Some of the specific duties include responding to and investigating complaints including animal cruelty and animal neglect complaints, animals at large, defecation complaints, unsanitary conditions complaints, animal trespass complaints, noise complaints, and various other nuisance complaints. Officers are also charged with enforcing pet licensing and rabies vaccination laws.

Officers also investigate animal attacks and animal bites and quarantine animals as required by state law. In addition, officers apply state and local laws related to dangerous/aggressive animals and officers order restrictions and seize, impound, capture and transport animals as appropriate.

The Division provides the annual licensing and inspection of animal-related business facilities and as part of that program officers conduct inspections of pet shops, commercial kennels, riding stables, and animal fanciers.

As part of the rabies prevention program, officers dissect animals and prepare specimens for rabies testing.

2 Will they be performing the same duties as current Humane Society staff? If not, please describe.

As part of the reorganization, Animal Services Division officers will take over additional field duties currently performed by Montgomery County Humane Society staff. These duties include responding to calls for “confined strays”, rabies suspect animals, sick or injured animals (domestic or wildlife), orphaned wildlife, animal rescues (such as wildlife inside a homes living space), trap service, fire service, and certain dead animals along roadways or other public property.

In addition, through this reorganization, the responsibility for call taking and dispatch of animal complaints, a function currently performed by the Montgomery County Humane Society, will be transferred to an existing operation at the Public Safety Communications Center. With these extraneous duties removed, the operator (currently the Montgomery County Humane Society) of the new Animal Services and Adoption Center will be able to focus solely on the operation of the new facility and the management of the adoption program. Further, by removing these extraneous duties from contractor responsibility, we anticipate additional interest from potential bidders for the Animal Sheltering contract.

3. **For these duties, what is the current cost and current number of staff under the Humane Society contract?**

The Montgomery County Humane Society currently employs eight positions (seven full time positions and one part time position) to perform this field service work. The salary and benefit cost paid by the Humane Society for these positions is \$245,802.

PS



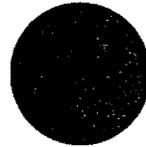
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

March 15, 2012

The Honorable Phil Andrews
Councilmember, District 3
100 Maryland Avenue
Rockville, Maryland 20850

067257



Subject: Public Safety Initiatives in my FY13 Budget

Dear Councilmember Andrews: *Phil*

As chair of the Public Safety Committee, I want to highlight for you a few budget objectives regarding public safety. I am pleased to communicate with you that I have proposed significant enhancements in this area in my FY13 Recommended Operating Budget.

Under my Recommended Operating Budget, the Department of Police budget increases by 6.9 percent, this includes 43 additional officers – part of my plan to add 143 new officers and other Police Department employees over the next three years. This investment increases Police resources to address problem areas or issues when they arise and use officers strategically and efficiently. The budget adds a second new recruit class of 30 officers; and moves the County to a unified 911 call center to improve efficiency and response times in emergencies. While overall crime rates have decreased, there continue to be pockets of crime that must be addressed. These additional resources will provide the Police Department with the flexibility to rapidly address problems as they arise and prevent future crime.

The Montgomery Fire and Rescue Service (FRS) would see a 9.2 percent increase under this budget to fill critically needed posts, increase the size of each of the two FRS recruit classes from 30 to 55, and provide additional funding to ensure minimum staffing requirements are met with reduced overtime. The high level of overtime, the lack of recruit classes, and the retirement of a number of firefighters have left their ranks depleted. These additional resources will allow the FRS to better meet their staffing needs in an efficient and cost effective manner.

With the continuing growth of the County population, particularly in the Upcounty areas, the issues with which these public safety departments are grappling will continue to increase. At the same time, the other demands on our resources will also increase. With the State Legislature almost certain to shift pension costs to the counties and pass legislation that will impose even more stringent requirements for meeting Maintenance of Effort (MOE), it is unfortunate that, unlike most jurisdictions around the country, we are unable to be reimbursed by insurance companies and the Federal government for ambulance services which the County provides. I am sure you recall that as a result of the referendum on this issue, we now forgo at least \$17 million a year in reimbursement revenue – revenue that would help fund the public safety needs of our growing population at no cost to the taxpayers of this County.

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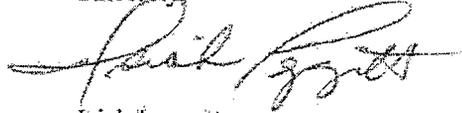
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Phil Andrews
March 15, 2012
Page 2

I look forward to discussing my recommended FY 2013 Operating Budget with the Council and trust that you will work with your colleagues to support the critical public safety programs in this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Isiah Leggett". The signature is fluid and cursive, with a long horizontal stroke at the end.

Isiah Leggett
County Executive

IL:jh

Department of Police

CRIME

Montgomery County, Maryland

FOURTH QUARTER

OCT. - DEC., 2011 - 2010

Crime*	2011	2010	Percent Difference
Murder	6	2	200.0%
Rape	30	27	11.1%
Robbery Total	267	244	9.4%
o Commercial	(38)	(31)	
o Non - Commercial	(229)	(213)	
Aggravated Assault	164	136	20.6%
Burglary - Total	794	921	-13.8%
o Residential	(644)	(762)	
o Commercial	(143)	(151)	
o Schools	(7)	(8)	
Larceny	3,457	3,849	-10.2%
Auto Theft	221	340	-35.0%
Part I - Total	4,939	5,519	-10.5%
Part II - Total	9,193	9,651	-4.7%
TOTAL CRIME	14,132	15,170	-6.8%

CUMULATIVE YEAR TO DATE

JAN. - DEC., 2011 - 2010

Crime*	2011	2010	Percent Difference
Murder	16	17	-5.9%
Rape	112	119	-5.9%
Robbery Total	840	911	-7.8%
o Commercial	(116)	(146)	
o Non - Commercial	(724)	(765)	
Aggravated Assault	648	653	-0.8%
Burglary - Total	3,061	3,323	-7.9%
o Residential	(2523)	(2619)	
o Commercial	(512)	(670)	
o Schools	(26)	(34)	
Larceny	13,505	15,261	-11.5%
Auto Theft	1,186	1,455	-18.5%
Part I - Total	19,368	21,739	-10.9%
Part II - Total	38,713	41,205	-6.0%
TOTAL CRIME	58,081	62,944	-7.7%

* The seven felony crimes listed are commonly referred to as "Part I" crimes, and all other police jurisdictions report these statistics to FBI for their Uniform Crime Report. All other crimes are called Part II.

*A murder case that occurred in February 2009 was closed by Unfounded in 2010, the 2009 total adjusted from 13 to 12

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