


PHED/PS COMMITTEE #1  
April 22, 2013

Worksession

**MEMORANDUM**

April 18, 2013

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

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY14 Operating Budget – M-NCPPC Park Police**

*Those expected for this worksession:*

Mary Bradford, Director, M-NCPPC Parks Department  
Assistant Chief Linus Louketis, M-NCPPC Park Police  
Rob Gibbs, M-NCPPC

**Overview**

For FY14 M-NCPPC request for Park Police is \$13,014,318 and 109.4 workyears (budget excerpt © 1-2). Proposed funding represents a 1.1% increase over the approved FY13 operating budget. No new positions are requested. Park Police will be required to achieve 7.6 workyears of lapse, the same as required in FY13. The primary change in the recommended budget reflects a shift of funding from “Supplies and Materials” to “Other Services & Charges.” The funding shift more accurately reflect annual spending in these categories based on a four-year look-back at expenditures.

M-NCPPC Park Police						
in \$000	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Proposed	% Change FY12-13
Personnel	\$11,020	\$9,368	\$9,831	\$12,169	\$12,310	1.2%
Operating	\$717	\$815	\$762	\$705	\$704	-0.1%
Capital		\$87				
TOTAL	\$11,737	\$10,270	\$10,593	\$12,874	\$13,014	1.1%
Workyears	115.6	\$107	104.9	109.4	109.4	0.0%

## Crime Statistics/Goals and Performance Measures

The annual crime statistic report for Park Police is attached at © 3-4 and the Goals and Performance Measures reported in the M-NCPPC budget document are attached at © 5. In 2012, Part 1 Crimes were down -11.8% from 2011, and Part 2 Crimes were up 5.4% for an overall increase of 1.9%. In terms of Part 1 Crimes, many of the actual numbers of offenses are relatively small, so large percentage changes can occur from small number changes. While there was an increase in rapes and 1<sup>st</sup> degree assaults reported in the Parks in 2012, the overall numbers continue to be small. The most reported Part 1 Crime continues to be theft. In terms of Part 2 Crimes, there was an increase in narcotics offenses reported in the Parks.

M-NCPPC Park Police						% Change 2011- 2012
	2008	2009	2010	2011	2012	
<b>Part 1 Offenses</b>						
Murder	1	0	0	0	0	0.0%
Rape	2	1	2	0	3	
Robbery	13	16	15	6	7	16.7%
1st Degree Assault	6	4	2	3	8	166.7%
Burglary	15	24	9	19	11	-42.1%
Thefts	208	179	164	154	133	-13.6%
Auto Thefts	8	3	3	4	2	-50.0%
<b>TOTAL PART 1</b>	<b>253</b>	<b>227</b>	<b>195</b>	<b>186</b>	<b>164</b>	<b>-11.8%</b>
<b>Part 2 Offenses</b>						
Destruction/Vandalism	239	227	174	206	175	-15.0%
Sex Offense	19	7	8	7	17	142.9%
Narcotic Drug Law	209	245	199	220	289	31.4%
Littering/Dumping	42	64	56	68	60	-11.8%
2nd Degree Assault	62	48	51	23	42	82.6%
Other Part 2	265	274	292	222	203	-8.6%
<b>TOTAL PART 2</b>	<b>836</b>	<b>865</b>	<b>780</b>	<b>746</b>	<b>786</b>	<b>5.4%</b>
<b>TOTAL OFFENSES</b>	<b>1089</b>	<b>1092</b>	<b>975</b>	<b>932</b>	<b>950</b>	<b>1.9%</b>
<b>Physical Arrests:</b>						
Adult Arrests	244	262	172	171	124	-27.5%
Juvenile Arrests	76	94	62	61	65	6.6%
<b>Arrest by Citation/Warrant</b>						
Adult Arrests	275	358	346	285	434	52.3%
Juvenile	270	284	185	182	249	36.8%
Outstanding Warrant	176	198	85	85	97	14.1%
<b>TOTAL ARRESTS</b>	<b>1041</b>	<b>1196</b>	<b>850</b>	<b>784</b>	<b>969</b>	<b>23.6%</b>
<b>Total Civil/Traffic/State Citations</b>	<b>12856</b>	<b>12839</b>	<b>10910</b>	<b>14750</b>	<b>16599</b>	<b>12.5%</b>

## Park Police Staffing

<b>M-NCPPC Park Police</b>		
	<b>Proposed FY14</b>	<b>Current Vacancies</b>
<b>SWORN</b>		
Chief	1	0
Captain	2	0
Lieutenant	7	1
Sergeant	12	1
Police Officers	70	12
<b>SUBTOTAL SWORN</b>	<b>92</b>	<b>14</b>
<b>NON-SWORN</b>	<b>21</b>	<b>5</b>
<b>TOTAL</b>	<b>113</b>	<b>19</b>
<b>Proposed Lapse</b>	<b>7.6</b>	
<b>Lieutenant and Sergeant vacancies projected to be filled by May 2013</b>		
<b>8 Officer vacancies projected to be filled by May 2013</b>		
<b>3 Civilian positions projected to be filled by May 2013</b>		

The FY14 proposed budget includes 113 positions and 109.4 workyears. In FY13 the Council approved additional deer management-related funding for the Park Police, but did not add a new work year. The work year was accounted for in the reduction of the lapse by one work year (from 8.6 to 7.6). FY14 maintains the proposed 7.6 workyears of lapse.

Park Police expect to fill 13 of the 19 vacancies by May 2013. If these positions are filled as expected, the total vacancy rate will be 5.2%.

## Deer Management

Park and Planning undertakes deer management in County parks. It is a function of both Park Stewardship and Park Police. Park and Planning uses both managed hunts (non-police) and sharpshooting (Park Police) when hunting is used to reduce the deer population. Managed hunts are appropriate on larger properties in the upcounty area. Sharpshooting is necessary in areas that are near more densely populated areas. Park and Planning also convenes and staffs the Deer Management Work Group. The DMWG includes the State Department of Natural Resources, Montgomery Soil Conservation District, Montgomery County Government (Police and Economic Development), the National Park Service, and Washington Suburban Sanitary Commission.

This year, the Public Safety Committee met in February to discuss the FY2013 Annual Report and Recommendations of the DMWG, received an update on Park's deer management efforts including recent efforts in Sligo Creek Park and Rock Creek Park.

The Public Safety Committee asked Park and Planning staff to determine the costs of expanding the deer management effort. Staff proposes adding one additional park to the sharpshooting program in FY14. Staff generally prefers to add just one new sharpshooting location each year to ensure all details are thoroughly addressed and ensure public safety. The Department advises that both Cabin John Regional Park and the Upper Paint Branch Stream Valley Park are currently under review (see Dr. Hensch's April 8 memo for more detail at ©6-7). The cost of expansion is \$43,000, which includes: (1) \$21,000 personnel services; (2) \$7,000 for FLIR population surveys and deer processing fees; and (3) \$15,000 for one ATV for Park Police use.

## **Technology Replacements**

The Park Police need to replace 16 mobile radios and approximately 70 laptops. The Department estimates mobile radio replacement costs of \$84,000. The laptops are approximately \$5,000 each (\$350,000 total). The Department would implement a multi-year replacement schedule to mitigate annual fiscal impact. Assuming 10 laptops are replaced annually, FY14 costs would be \$50,000. Council staff advises that these replacements would be more appropriate as part of the Public Safety System Modernization, which is reviewed by Government Operations & Fiscal Policy Committee and the Public Safety Committee.

## **Council Staff Recommendation**

Council staff believes the deer overpopulation poses a serious safety, health, and economy risk, and that additional resources should be approved to further expand the sharpshooting program. Council staff recommends the Council add \$43,000 to the Reconciliation List to address the new site.

### **This packet contains**

Proposed Budget Detail FY14	<u>©</u> 1
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Park Police Goals and Performance Measures	5
Dr. Hensch's April 8 memo regarding the addition of a new sharpshooting location	6-7

**Montgomery County**  
**Department of Parks - Summary of Division Budgets**

**MONTGOMERY COUNTY PARK FUND**  
**Expenditures by Division by Type**  
**PROPOSED BUDGET FISCAL YEAR 2014**

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY14 Proposed</u>	<u>% Change</u>
<b>Park Police</b>				
Personnel Services	9,830,672	12,169,255	12,309,818	1.2%
Supplies and Materials	446,832	408,500	370,400	-9.3%
Other Services and Charges	348,516	296,000	334,100	12.9%
Capital Assets	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(33,020)	-	-	-
<b>Total</b>	<u>10,593,000</u>	<u>12,873,755</u>	<u>13,014,318</u>	<u>1.1%</u>
<b>Horticulture, Forestry &amp; Environmental Education</b>				
Personnel Services	6,680,419	6,790,100	6,780,058	-0.1%
Supplies and Materials	345,111	456,500	447,600	-1.9%
Other Services and Charges	182,653	195,800	338,728	73.0%
Capital Assets	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(322,769)	(324,100)	(324,100)	0.0%
<b>Total</b>	<u>6,885,414</u>	<u>7,118,300</u>	<u>7,242,286</u>	<u>1.7%</u>
<b>Facilities Management</b>				
Personnel Services	8,295,523	8,743,400	8,723,295	-0.2%
Supplies and Materials	1,575,350	1,410,500	1,593,050	12.9%
Other Services and Charges	782,256	975,900	825,700	-15.4%
Capital Assets	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(704,898)	(810,000)	(810,000)	0.0%
<b>Total</b>	<u>9,948,231</u>	<u>10,319,800</u>	<u>10,332,045</u>	<u>0.1%</u>
<b>Northern Parks</b>				
Personnel Services	7,044,779	7,265,300	7,285,978	0.3%
Supplies and Materials	567,625	675,200	663,970	-1.7%
Other Services and Charges	79,015	104,900	247,400	135.8%
Capital Assets	-	-	417,000	-
Other Classifications	-	-	-	-
Chargebacks	(77,000)	(77,000)	(77,000)	0.0%
<b>Total</b>	<u>7,614,419</u>	<u>7,968,400</u>	<u>8,537,348</u>	<u>7.1%</u>
<b>Southern Parks</b>				
Personnel Services	10,143,941	10,562,000	10,425,007	-1.3%
Supplies and Materials	1,005,912	1,017,700	998,400	-1.9%
Other Services and Charges	258,211	265,800	315,100	18.5%
Capital Assets	5,000	-	335,000	-
Other Classifications	-	-	-	-
Chargebacks	(63,700)	(63,700)	(63,700)	0.0%
<b>Total</b>	<u>11,349,364</u>	<u>11,781,800</u>	<u>12,009,807</u>	<u>1.9%</u>

# Montgomery County

## Department of Parks – Summary of Positions and Workyears

### POSITION DETAIL BY DIVISION BY FUND

	FY12 Actual		FY13 Budget		FY14 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><u>PARK POLICE</u></b>						
Full-Time Career	113.0	113.00	113.0	113.00	113.0	113.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>113.0</b>	<b>113.00</b>	<b>113.0</b>	<b>113.00</b>	<b>113.0</b>	<b>113.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	4.00	-	4.00	-	4.00
Chargebacks	-	-	-	-	-	-
<b>Total Workyears</b>		<b>117.00</b>		<b>117.00</b>		<b>117.00</b>
Less Normal Lapse WYs		(12.10)		(7.60)		(7.60)
<b>Subtotal Park Police</b>		<b>104.90</b>		<b>109.40</b>		<b>109.40</b>
<b><u>HORTICULTURE, FORESTRY &amp; ENVIRONMENTAL ED</u></b>						
Full-Time Career	79.0	79.00	78.0	78.00	78.0	78.00
Part-Time Career	4.0	2.30	5.0	2.80	5.0	2.80
<b>Career Total</b>	<b>83.0</b>	<b>81.30</b>	<b>83.0</b>	<b>80.80</b>	<b>83.0</b>	<b>80.80</b>
Term Contract	1.0	1.00	-	-	1.0	1.00
Seasonal/Intermittent	-	-	-	9.00	-	9.30
Chargebacks	-	(4.20)	-	(4.20)	-	(4.20)
<b>Total Workyears</b>		<b>78.10</b>		<b>85.60</b>		<b>86.90</b>
Less Normal Lapse WYs		(4.90)		(6.20)		(6.30)
<b>Subtotal Hort., Forestry &amp; Enviro. Ed.</b>		<b>73.20</b>		<b>79.40</b>		<b>80.60</b>
<b><u>FACILITIES MANAGEMENT</u></b>						
Full-Time Career	106.0	106.00	107.0	107.00	107.0	107.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>106.0</b>	<b>106.00</b>	<b>107.0</b>	<b>107.00</b>	<b>107.0</b>	<b>107.00</b>
Term Contract	1.0	1.00	1.0	1.00	1.0	1.00
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	(10.10)	-	(10.10)	-	(10.10)
<b>Total Workyears</b>		<b>96.90</b>		<b>97.90</b>		<b>97.90</b>
Less Normal Lapse WYs		(5.80)		(8.10)		(8.10)
<b>Subtotal Facilities Management</b>		<b>91.10</b>		<b>89.80</b>		<b>89.80</b>
<b><u>NORTHERN PARKS</u></b>						
Full-Time Career	98.0	98.00	98.0	98.00	99.0	99.00
Part-Time Career	1.0	0.50	1.0	0.50	1.0	0.50
<b>Career Total</b>	<b>99.0</b>	<b>98.50</b>	<b>99.0</b>	<b>98.50</b>	<b>100.0</b>	<b>99.50</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	9.20	-	9.90	-	12.10
Chargebacks	-	(0.90)	-	(0.90)	-	(0.90)
<b>Total Workyears</b>		<b>106.80</b>		<b>107.50</b>		<b>110.70</b>
Less Normal Lapse WYs		(5.80)		(7.50)		(7.50)
<b>Subtotal Northern Parks</b>		<b>101.00</b>		<b>100.00</b>		<b>103.20</b>
<b><u>SOUTHERN PARKS</u></b>						
Full-Time Career	147.0	147.00	147.0	147.00	147.0	147.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>147.0</b>	<b>147.00</b>	<b>147.0</b>	<b>147.00</b>	<b>147.0</b>	<b>147.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	16.00	-	16.10	-	18.40
Chargebacks	-	(0.70)	-	(0.70)	-	(0.70)
<b>Total Workyears</b>		<b>162.30</b>		<b>162.40</b>		<b>164.70</b>
Less Normal Lapse WYs		(8.40)		(11.20)		(11.20)
<b>Subtotal Southern Parks</b>		<b>153.90</b>		<b>151.20</b>		<b>153.50</b>

**CRIME YEAR-TO-DATE  
JANUARY THROUGH DECEMBER 2012  
CONTINUED**

ARRESTS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
ADULT PHYSICAL	26	30	37	31	124
JUVENILE PHYSICAL	10	27	22	6	65
ADULT CRIMINAL CIT.	89	141	97	107	434
JUV CRIM CIT/JUV PET.	60	66	80	43	249
WARRANT ARRESTS	26	21	38	12	97
<b>TOTAL ARRESTS</b>	<b>211</b>	<b>285</b>	<b>274</b>	<b>199</b>	<b>969</b>

CITATIONS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
CIVIL	223	360	370	190	1,143
CIVIL WARNINGS	469	537	554	384	1,944
PARKING	89	106	171	167	533
STATE	1160	845	923	990	3,918
STATE WARNINGS	2315	1386	2018	2261	7,980
DNR	10	25	32	15	82
SERO	179	95	145	250	669
FIELD CONTACTS	102	93	76	59	330
<b>TOAL CITATIONS</b>	<b>4,547</b>	<b>3,447</b>	<b>4,289</b>	<b>4,316</b>	<b>16,599</b>

ACCIDENTS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
FATAL	0	0	0	0	0
INJURY	6	12	7	6	31
PROPERTY DAMAGE	16	12	14	17	59
HIT AND RUN	1	1	4	1	7
<b>TOTAL ACCIDENTS</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>97</b>

POLICE ACTIVITIES	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
Self-Initiated Calls	18,427	16,680	18,438	18,078	71,621
Total Calls for Service	19,760	18,294	19,804	19,394	77,252
<b>REPORTS WRITTEN</b>	<b>400</b>	<b>506</b>	<b>425</b>	<b>378</b>	<b>1709</b>

**MARYLAND-NATIONAL CAPITAL PARK POLICE**  
**MONTGOMERY COUNTY DIVISION**  
**CRIME YEAR-TO-DATE**  
**JANUARY THROUGH DECEMBER 2012**

PART 1 OFFENSES					
CRIME	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
MURDER	0	0	0	0	0
RAPE	0	1	1	1	3
ROBBERY	4	0	0	3	7
1ST DEGREE ASSAULT	1	2	2	3	8
Gun	0	1	0	1	2
Knife	1	1	1	2	5
Other	0	0	1	0	1
BURGLARY	0	2	5	4	11
Force	0	2	4	4	10
No Force	0	0	1	0	1
Attempt	0	0	0	0	0
THEFT	29	45	30	29	133
AUTO THEFT	0	0	2	0	2
<b>PART I TOTALS</b>	<b>34</b>	<b>50</b>	<b>40</b>	<b>40</b>	<b>164</b>

PART II OFFENSES					
OFFENSE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
DESTRUCTION	54	62	27	32	175
Vandalism	21	14	15	13	63
Hate/Violence	1	5	0	0	6
Graffiti	32	43	12	19	106
SEX OFFENSES	3	6	4	4	17
NARCOTIC DRUG LAWS	56	91	71	71	289
LITTERING/DUMPING	12	19	10	19	60
2ND DEGREE ASSAULT	6	9	18	9	42
OTHER PART II	54	61	62	26	203
<b>PART II TOTALS</b>	<b>185</b>	<b>248</b>	<b>192</b>	<b>161</b>	<b>786</b>
<b>TOTAL OFFENSES</b>	<b>219</b>	<b>298</b>	<b>232</b>	<b>201</b>	<b>950</b>

## Montgomery County Department of Parks- Park Police

the National Mall, and the Association of Public-Safety Communications Officials (International Public-Safety Communications Center Director of the Year Award).

- Mounted and Patrol Officers were deputized to work with Metropolitan Police Department to assist with 2013 Inauguration security details.
- Park Police eliminated locker thefts from Martin Luther King Jr. Pool through a successful education and awareness program. They also obtained a grant to purchase and provide locks for patrons. Locker thefts are often related to more serious vehicle and residential crimes since keys and ids are usually stolen from lockers.
- Park Police participated with other law enforcement agencies throughout the Washington, D.C. area in the Checkpoint Strikeforce Program over the holidays in November and December. It provided education to the public about the dangers and consequences of impaired driving, and officers watched for people who were driving impaired or who are not properly restrained.

### GOALS AND PERFORMANCE MEASURES

Goal Provide proactive patrols to protect and preserve properties, resources and activities of the Maryland-National Capital Park and Planning Commission				
Objective				
Proactively patrol parks.				
Program Indicator	Target	FY12 Actuals	FY13 Estimated	FY14 Proposed
Annual Park Checks	62,050	54,569	55,500	56,000
Average per Day	170	149.5	151.7	152.6
Objective				
Investigate and solve crimes.				
Program Indicator	Target	FY12 Actuals	FY13 Estimated	FY14 Proposed
% of closed investigations/cases (National Average is 22%)	29%	21%	24%	27%
Objective				
Crime Prevention Through Environmental Design (CPTED) Studies on alarmed buildings to improve security and safety				
Program Indicator	Target	FY12 Actuals	FY13 Estimated	FY14 Proposed
Systematic study of each alarmed building on Park Property meets the target of 2 officers completing 4 studies per year	8 per year	5 per year	5 per year	8 per year





**MONTGOMERY COUNTY DEPARTMENT OF PARKS**  
MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

April 8, 2013

**TO:** Linda McMillan, Senior Legislative Analyst  
Montgomery County Council

Susan Farag, Senior Legislative Analyst  
Montgomery County Council

**FROM:** John E. Hench, Ph. D., Chief, Park Planning and Stewardship Division *J. Hench*

**SUBJECT:** M-NCPPC, Department of Parks' Response to Public Safety Committee Questions on  
Deer Management

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On February 28, 2013, the Chair of the Council's Public Safety Committee asked staff to determine the costs of further expanding the Department of Parks' FY14 deer management effort. Accordingly, staff proposes adding one additional park to the sharp-shooting program in the up-coming fiscal year. Staff prefers adding just one new "down-county" sharp-shooting location each year in order to ensure that all details associated with public safety are thoroughly addressed. These operations are logistically challenging and physically demanding. Ensuring the public's safety is staff's number one priority. Both Cabin John Regional Park and the Upper Paint Branch Stream Valley Park are currently under review. The estimated costs of implementing sharp-shooting at either one of these parks is \$43,000, broken down as follows: Personnel Services - \$21,000 (Park Planning and Stewardship Division – for non-career staff); Other Services and Charges - \$7,000 (Park Planning and Stewardship Division – FLIR population surveys and deer processing fees); and Capital Equipment - \$15,000 (Facilities Management Division – one ATV for Park Police use).

**Background**

The Department of Parks manages white-tailed deer across M-NCPPC's 35,000 acre Montgomery County park system. Major components of the Department's deer management program include: public education and outreach; responding to citizen complaints; assessing deer impacts on park natural areas; determining deer densities; and deer population management. Within the Department of Parks, the Park Planning and Stewardship Division leads the white-tailed deer management effort. The Park Police Division is the lead on law enforcement activities associated with the managed hunting program and also implements the sharp-shooting program. Other park divisions – including Northern Parks, Southern Parks, Public Affairs and Community Partnerships, and Facilities Management – and the Park Director's Office contribute as well. In addition, employees of the Park Planning and Stewardship Division staff and "chair" the Deer Management Work Group. This interagency group is composed of representatives from various federal, state, and local resource management agencies involved in deer management efforts throughout Montgomery County.

Approximately 1000 deer were removed from M-NCPPC parkland in FY13 through managed hunts and Park Police sharp-shooting operations. The approximate cost of these services was \$379,500, broken down as follows: Personnel Services - \$311,700; Other Services and Charges - \$62,000; and Supplies and Materials - \$17,200. The Personnel Services costs include \$27,000 appropriated to the Park Police Division for overtime associated with the new sharp-shooting operation in Rock Creek Stream Valley Unit 2. In addition, the managed hunting program generated \$11,400 in revenue (from application fees) that was returned to the Park Fund.

Principal benefits of the Department's deer management program include reduced deer-vehicle collisions in and around M-NCPPC parkland, reduced impacts to park natural areas, reduced deer-related complaints from property owners and agricultural producers, fewer deer "hosts" for disease carrying ticks, and the donation of approximately 20,000 pounds of high quality processed venison (from the Park Police sharp-shooting program) to food banks in the metropolitan area.

Pc: Mary Bradford  
Mike Riley  
Antonio DeVaul  
Rob Gibbs  
Mary Ellen Venzke  
Karen Warnick