

**WORKSESSION**

**MEMORANDUM**

May 6, 2008

TO: County Council

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession: FY09 Operating Budget  
Montgomery County Police Department**

*Those expected for this worksession:*

Chief Tom Manger, Montgomery County Police Department  
Assistant Chief Drew Tracy, Montgomery County Police Department  
Neil Shorb, MCPD Management and Budget  
Ed Piesen, Office of Management and Budget

**Narrative from the County Executive's Recommended Budget is attached at ©1-11.**

**Summary of Public Safety Committee Recommendations**

The Public Safety Committee held worksessions on the Montgomery County Police Department budget on April 15 and April 25. The Committee recommends a net change of \$1,857,780 million to the Executive's recommended \$239,301,000. All of the restorations are recommended for the reconciliation list.

<b>Item:</b>	<b>Dollar:</b>	<b>Page:</b>
Restore 12 Community Outreach/Community Policing Officers assigned to the District Stations	\$623,060	5-6
Restore a recruit class of 20 in January 2009 (no class is included in CE's recommended budget)	\$687,600	8-9
4% increase to overtime to account for compensation increases (no adjustment is included in the CE's recommended budget)	\$441,490	9-11
Fund overtime needed to implement second Police Community Action Team (PCAT)	\$150,000	11
Restore two non-sworn Background Investigators	\$159,780	11

Abolish Captain and Sergeant in Community Services after 1 <sup>st</sup> quarter (instead of through attrition)	(\$188,620)	7
Reduce cost of Management and Budget Specialist	(\$30,000)	13
1% increase for Humane Society Contract (increase to 2% if DHHS contractors receive 2%)	\$14,470	13-14
<b>TOTAL</b>	<b>\$1,857,780</b>	

The Public Safety Committee agreed to the following recommendations of the County Executive.

<b>Item:</b>	<b>Dollar:</b>	<b>Page:</b>
Eliminate Officers staffing Police Activities League (Chief Manger and Recreation Director Alborno will work to continue an after school program at Good Hope)	(\$228,760)	6-7
Eliminate two part-time Police Officers in Project Lifesaver (Chief Manger will continue to serve families currently in the program)	(\$62,560)	7
Abolish remaining officers and staff in Community Services Division	(\$381,240)	7
Abolish Educational Facility Officer position assigned to Mark Twain	(\$62,560)	8
Additional Crossing Guard	\$22,000	12
Security IT Specialist and update to identification badges	\$193,200	13
<b>TOTAL</b>	<b>(\$519,920)</b>	

The Public Safety Committee asked the Management and Fiscal Policy Committee to discuss the full implementation of the Single Office Fleet Vehicle (SOFV) Program as a part of their collective bargaining worksessions. The collective bargaining agreement (not the re-opener) requires full implementation by July 1, 2009. The Executive has recommended 35 new vehicles at an approximate cost of \$1.75 million to meet this obligation.

### Overview

For FY09, the County Executive recommends total expenditures of \$239,300,140 for the Montgomery County Police Department, a 9.1% increase from the FY08 approved budget.

(in \$000's)	<b>FY07 Actual</b>	<b>FY08 Approved</b>	<b>FY09 CE Recommended</b>	<b>% Change FY08-FY09</b>
<b>Expenditures:</b>				
General Fund	201,959	219,185	238,880	9.0%
Grant Fund	5,538	230	421	83.0%
<b>TOTAL Expenditures</b>	<b>207,497</b>	<b>219,415</b>	<b>239,301</b>	<b>9.1%</b>
<b>Positions:</b>				
Full-time	1,555	1,591	1,635	2.8%
Part-time	200	205	205	0.0%
<b>TOTAL Positions</b>	<b>1,755</b>	<b>1,796</b>	<b>1,840</b>	<b>2.4%</b>
<b>WORKYEARS</b>	<b>1,733.1</b>	<b>1,776.9</b>	<b>1,818.6</b>	<b>2.3%</b>

The Executive's recommendation includes \$4,992,610 and 62.7 WYs associated with the proposal to transfer County Security from the Department of Homeland Security to the Police Department. **Without this amount, the FY09 recommended budget for the Police Department would be \$234,307,530; a 6.7% increase from the FY08 Approved. Workyears would be 1,755.9; a reduction of (1.1%).**

Without the addition of County Security personnel, the Executive recommends a net decrease of 21 full-time positions and a net decrease of 1 part-time position.

	Full-time	Part-time	Comments
<b>New positions for FY09</b>	1	1	FT-Security Tech Specialist PT Crossing Guard
Positions created during FY08	5	0	Animal Services Director Mang Budget Specialist 3 Sergeants
<b>Abolished positions for FY09</b>	-24	-2	22 Sworn FT 2 Sworn PT 2 Non-Sworn FT
Positions abolished during FY08	-3	0	3 Master Police Officers
<b>Net Change</b>	-21	-1	

The FY09 Executive recommendation is an increase of \$19.886 million. 71% of this increase comes from the following identified same services adjustments.

<b>Identified Same Services Adjustments:</b>	
General Wage and Service Increment Adjustments	\$ 8,093,840
Labor Contracts Other	\$ 1,246,540
Annualization of FY08 Personnel Costs	\$ 1,088,240
Annualization of FY08 Lapsed Positions	\$ 1,040,840
Group Insurance Adjustments	\$ 2,263,980
Retirement Adjustment	\$ (2,399,910)
Motor Pool Rate Adjustments	\$ 2,755,470
Printing and Mail Cost Adjustments	\$ 61,780
<b>NET SAME SERVICES ADJUSTMENT TOTAL</b>	<b>\$ 14,150,780</b>

**The Committee recommends approval of these same services budget.**

### **Reorganization**

\$4.993 million, or 22% of the increase, and 62.7 workyears come from transferring County Security Officers from the Department of Homeland Security to the Police Department.

### **Public Hearing Testimony**

In addition to testimony giving overall support to placing a priority on public safety, the Council has received testimony and correspondence opposing the elimination of the PAL program and

Project Lifesaver and in support of adding Educational Facilities Officers so that they may be assigned to additional middle schools. Selected testimony regarding these topics is attached at © 23-62.

### **Review of Enhancements to Police Staffing**

In 2005, Chief Manger forwarded to the County Executive and County Council his 5-year Staffing Plan. Since that time, the county has made significant increases to the Police Department to implement the plan as provided and add positions for initiatives and needs that have arisen since the plan was done (such as the Gang Unit, Speed Camera Enforcement, additional overtime needs). A summary of the personnel complement since FY05 (the year prior to the plan) is attached at © 13-22. From FY05 to FY08 (current), sworn staff has increased from 1,111 to 1,200 an increase of 89 or about 8%. Overall positions in the Department have increased from 1,659 to 1,796; an increase of 137 which is also about 8%. The following is a listing of some of the staffing improvements over the past three years.

- Added 30 Police Officers to be assigned to the District Stations for patrol
- Expansion of Canine by 1 Sergeant and 6 Police Officers
- Creation of a Special Assignment Team (SAT) for the 6<sup>th</sup> District
- Created a Central Business District Team for the Wheaton
- Completed staffing for Central Business District Team for Silver Spring
- Provided staff to create 2 Police Community Action Teams (1 is currently implemented)
- Created centralized Gang Unit
- Added 2 full-time Duty Commanders
- Increased Investigators for the Robbery Section
- Increased staff for DNA and Drug Analysis
- Investigator for the Pedophile Unit and position to oversee sex offender registry
- Captain to oversee wellness efforts and restricted duty officers
- Telecommunications Supervisors (2)
- Implemented Speed Camera Enforcement Program
- Full-time Spanish Instructor and Part-time Law Instructor (Assistant State's Attorney) for the Training Academy
- Added operating expenses to implement Project Lifesaver

With the possible exception of Project Lifesaver, the reductions proposed by the Executive for FY09 do not un-do any of the specific improvements listed above but rather reduce programs and efforts that are in the base of the Department's budget.

### **Request from Councilmember Elrich for Same Services Budget and Next Steps in Staffing Plan**

At the April 15 worksession, Councilmember Elrich asked what the additional cost would be to fund in FY09 all the staff and services that are being provided in FY08. Attached at © 12 is the response provided to the Committee on April 25. The summary indicates that an

additional \$4.138 million is needed to the Executive's FY09 recommended budget to continue all current staff and services.

Chief Manger told the Committee that his first priority would be restoration of the positions that are recommended for elimination. In response to Councilmember Elrich's request, the bottom of © 12 provides the next 11 items that Chief Manger would pursue if funds are available and the FY09 position reductions were restored. Chief Manger said that while it was critical to improve the staffing in the investigative and special units in the first years of the plan, it was always his intent to then turn the focus to the work going on in the districts both in patrol and district level investigations. He also said that there is a need to increase the staff for computer forensic investigations and to create a unit that would focus on truck safety inspections.

### **FY09 Expenditure Issues**

**The Executive has proposed that the reduction of sworn positions occur as normal attrition occurs (average of 5 sworn positions per month). Therefore the workyears for each of the proposed reductions will be less than the number of positions and will vary depending on where in the year the attrition is assumed.**

The Committee discussed that the major staffing improvement for FY08 (this year) is the addition of 30 Patrol Officers. The FY08 budget assumed a July class of 43 and a January class of 54. Forty-six Police Officers graduated from the July class and 37 entered the January class. The July class is in field training and the January class is in the Academy. Because the January class was smaller than originally planned (a part of the FY08 savings plan), unless normal attrition changes, there will be fewer than 30 officers to fill new positions. **If is not clear what impact the Discontinued Retirement Option Plan (DROP or DRSP) will have on attrition if it is approved as a part of the re-opener with the Fraternal Order of Police.**

In addition to the Executive's assumed FY09 savings, Council staff has noted the approximate annual cost of each discussion item. FY10 savings will be larger because they will be the annualized cost of the effort. The decisions that are made for FY09 regarding sworn staff cannot be undone for FY10 as it would take FY10 to hire and train the additional officers to reinstate the reductions.

#### **1. Abolish Community Outreach/Community Police Officer Positions in the District Stations**

(\$623,060; 12 Police Officer positions, and 5.3 workyears; approximate annual cost \$1,287,000 in personnel and \$153,720 in ongoing operating and motorpool)

Currently, each of the six districts has two Police Officers who are assigned to handle community outreach or community problems/complaints that are best addressed through a community policing/problem solving solution. The specialized training or duties of these officers may differ from district to district depending on need. Generally speaking, these officers handle Neighborhood Watch, attend citizen association meetings and community meetings (such

as positive youth development collaboratives), provide crime prevention through environmental design assessments, handle ongoing traffic or parking problems, coordinate National Night Out, and perform other duties that would be difficult to assign to a Patrol Officer. Because this type of work is their focus, they are able to build relationships with community associations and businesses. The elimination of these positions would result in elimination of many of these activities or their reassignment to Lieutenants, Sergeants, or patrol officers in the district.

**The Committee members agreed that they were not interested in taking staffing back as far as the Executive has proposed. They discussed that these Community Outreach and Community Policing Officers have been a tremendous help to the communities they serve and the county should not reduce support to the police beats.**

**The Committee recommends against this proposed reduction and recommends placing \$623,060 on the reconciliation list to restore these 12 positions.**

## **2. Eliminate Police Activities League**

(\$228,760; Master Police Officer and 3 Police Officer IIIs; 2.08 workyears in FY09; approximate annual cost \$445,030 in personnel and \$38,430 in annual operating and motorpool)

This is a part of the Executive's recommended elimination of the Community Services Division. The Police Activities League (PAL) program is a police run out-of-school time program for youth ages 7 to 17 in the Good Hope community. It is located in the Good Hope Recreation Center. Police Officers help students with academics and life skills and provide a safe place and positives activities. The goals are positive youth development and crime prevention. It is founded on the expected benefits that come from the positive relationship that is built between the young people and PAL officers. The program is staffed by a Corporal and 3 Police Officers. It begins at 2:30 p.m. and ends at 7:00 p.m. Monday through Friday. It operates year-round but is closed on Federal holidays. During MCPS winter and spring break it is open from 8:00 a.m. to 7:00 p.m. The program averages 35 to 40 daily participants September through May and 45 to 50 participants from June through August.

The Council has received testimony and correspondence in support of this program and requests that the funding not be eliminated for FY09 (©31-59). The District 4 Council staff also asked Councilmembers to restore these funds (© 51). The Committee heard from Chief Manger at its April 10<sup>th</sup> and 15<sup>th</sup> worksessions he has been in contact with Recreation Director Alborno to see if there is a way to continue a program at Good Hope that might be less costly and officer intensive than the current model while continuing to provide the same positive program. Chief Manger said that without some level of Police Officer participation it would not be a PAL program and would lose some grant opportunities. Over the last four years, PAL has received about \$64,000 in grants.

**The Committee is recommending the Council agree to this reduction with the understanding that there will continue to be an after-school program at the Good Hope Recreation Center that operates during the same hours and serves the same number of young people. The Committee asked the Chief to inform them when the alternative program has been developed.**

### **3. Eliminate Community Services Division – Non-PAL or Project Lifesaver**

(\$381,240; Captain, Sergeant, 3 Police Officer IIIs and Program Specialist; 3.42 workyears; approx annual cost \$764,110 in personnel cost and \$64,050 in ongoing operating and motorpool)

While the proposed budget eliminates the Community Services Division, the plan is to shift the responsibility for Crossing Guards and school safety to Special Operations and continue the volunteer program with the volunteer coordinator also shifted to another division. The positions identified in this item are the Captain and Sergeant that currently manage the Division, the Community Liaison Officers, and the Police Officer that runs the Citizen Academy. The Liaison Officers meet with community and business groups and participate in task forces. They assist non-English speaking community members with program referrals, mediation, and mentoring. The officers are available as agency speakers. The Citizen Academy has been a very successful program. It lets members of the community understand the operations of the Police Department and the issues facing law enforcement as well as letting the Department hear more from citizens who are concerned for their community.

The Committee discussed the Council staff recommendation that the **Captain and Sergeant position be abolished at a time certain rather than through attrition**. If the Council agrees to the elimination of the PAL Officers (4 positions) and the Liaison/Citizen Academy Officers (3 positions) and if attrition is 5 per month, these officer positions should be abolished within the first two months of the year. It does not make sense to then budget for the Captain position for .83 workyears and the Sergeant for .75 workyears. **Council staff recommended that both of these positions be budgeted for .25 workyears each**. For the Captain, this would result in an additional savings of .58 workyears for the Captain and .5 workyears for the Sergeant position. The approximate **additional personnel cost savings would be \$115,750 for the Captain and \$72,870 for the Sergeant for a total of \$188,620 in personnel costs**. **This recommendation will require a reduction in force**.

**Chief Manger urged the Committee to allow all eliminated positions to be taken through attrition as recommended by the Executive rather than through a RIF. He feels that until there are vacancies in these ranks these two positions can help supervise in the Special Operations Division and in the new County Security program.**

**The Committee reluctantly recommends approval of the recommendation to abolish these positions after .25 WYs as a way to achieve savings.**

### **4. Abolish staff for Project Lifesaver**

(\$62,560; 2 Part-time Police Officer IIIs and .58 workyears; approximate annual cost \$107,250 in personnel and \$25,620 in ongoing operating and motorpool)

This program provides GPS bracelets to persons who may wander off due to the effects of Alzheimer's disease, autism, or other conditions. Because the individual cannot be tracked by GPS the time and resources required to find the person are greatly reduced which greatly enhances the chance that the person can be found before they are hurt or harmed. This program

was added in FY06. At the time, \$26,230 was added in operating expenses but no personnel were added. The program is currently administered by two part-time Police Officer IIIs.

The Council has received testimony and correspondence about the importance of this program (© 60-62). At the April 10<sup>th</sup> and 25<sup>th</sup> Committee sessions, Chief Manger told the Committee that even with the recommended reductions he will find a way to continue to serve those currently in the program as it is so important to the families that are taking care of loved ones who might stray. He will not be able to expand the program.

**The Committee recommends approval with the understanding that the program will continue for current participants.**

**5. Abolish 1 Educational Facility Officer Position**

(\$62,560; Police Officer III and .58 workyears; approximate annual cost \$107,250 in personnel costs and \$12,810 in ongoing operating and motorpool)

The Executive is recommending the reduction of one Educational Facility Officer because of the phase-out of the Mark Twain program. **The Committee recommends approval and clarified that there are EFOs assigned to all MCPS high schools.** It was noted that the Council received testimony at the public hearings recommending that Educational Facilities Officers be added to the Police Department so that an EFO may be assigned to every middle school.

**6. Reduce July 2008 Recruit Class  
Eliminate January 2009 Recruit Class**

The Executive's budget recommends that the Police Department hold a July 2008 recruit class with 25 recruits and not hold a class in January 2009. It is expected that a recruit class would be held in July 2009. The Department has looked at attrition over the last five years and estimates that 5 officers leave every month. In a year with normal attrition and no new positions, 60 recruits would have to complete training to stay even with departures. Under such a scenario, the budget should probably provide for two classes of 32 each as some recruits usually drop out of the Academy.

The Department projects that at the beginning of FY09 there will be 11 vacancies.

Vacancies as of July 2008 (FY09)	-11
July 2008 Recruit Class	+25
<u>Normal Attrition for 1 year</u>	<u>-60</u>
Projection for July 2009 if there were no position reductions	-46
Sworn position reductions assumed in CE Budget	+24
Vacancies July 2009 assuming CE reductions	-22
<u>Regular attrition July 2009 to January 2010</u>	<u>-30</u>
Total needed in July 2009 class (assume 2 drop-out)	54

The Executive's recommendations would result in there being 22 vacancies by the end of the fiscal year and, if the goal is to try to get back to full staffing in FY10, a class of 54 would have to occur in July 2009.

The Committee discussed the significant negative impacts from the decision to cancel the January 2009 class. They include:

- A substantial number of vacancies in full-duty strength over the next 18 months. This is likely to either require increased overtime to provide minimum staffing or a decision to leave some patrol beats un-staffed at non-peak hours.
- An interruption in recruiting that could have longer-term impacts. While the economy is suffering, the demand for law enforcement personnel is still strong. The county has been successful in its recruiting over the last few years, even in a tight market. Potential employees may look to other jurisdictions if there is uncertainty about the timing of the next class. The January and July class schedule was developed to fit with college semester schedules.
- Less than optimal use of training staff. The Department has staff for a cycle of two classes per year. While the Executive's budget recommends a reduction of two background investigators in recognition of the recruit class reduction, it is not clear how or if training staff will be assigned if there is no January 2009 class.
- Other agencies that use the Academy (Sheriff, Park Police, municipal agencies) may also have to forgo mid-year recruits if an alternative training academy is not available.

**The Public Safety Committee recommends the Council fund a recruit class of 20 in January 2009.** While this will not fully meet expected attrition, it would address the problems that come from eliminating a class altogether. If the DROP is approved and if some of the Executive's recommendations to eliminate positions are sustained, a July class of 25 and a January class of 20 may be sufficient. If a class of 20 cannot be afforded, a class of 15 could be included. There was agreement that a class smaller than 15 would not be a good use of training resources. The cost for each recruit is \$31,420 in personnel costs and \$2,960 in operating expense.

Class of 20	\$628,400 personnel cost	\$59,200 operating	\$687,600 TOTAL
Class of 15	\$471,300 personnel cost	\$44,400 operating	\$515,700 TOTAL

**7. Overtime (and implementation of PCAT)**

On April 10, the Public Safety Committee reviewed second quarter FY08 overtime expenditures with the public safety agencies. The information provided projected that for FY08, the Police Department may exceed its overtime budget by about \$400,000. The Department has put a savings plan in place for the second half of FY08. But as the Committee was told by Chief

Manger, while he holds his managers accountable for overtime, some areas like court are not controlled by the Department, and others, like ECC and hold-over, are used to meet minimum staffing levels.

The FY07 final overtime information is attached to this packet at © 63. The table provides the actual hours of overtime used by category for FY05-FY07. The average cost per hour of overtime from FY06 to FY07 increased about 5%. The data provided in the second quarter update indicates that the per hour cost for FY08 is \$48.15 or about an 8% increase from the FY07 rate.

For FY08, the County Executive added \$317,330 to the Police Department budget in recognition of the fact that overtime increases when salaries increase due to general wage adjustment and increments. For FY09, the Executive had made no such adjustment and recommends the same dollars and workyears (or hours) can be funded by these dollars.

<b>MCPD Overtime Hours by Category</b>						
	<b>Admin</b>	<b>ASD</b>	<b>Comm Events</b>	<b>Comm Policing</b>	<b>ECC Related</b>	<b>Held Over/Call Back</b>
FY05 Actual	24,520	220	3,270	4,490	69,910	43,740
FY06 Actual	19,405	220	2,500	4,220	41,490	26,820
FY07 Final	16,150	280	3,640	6,110	39,190	32,810
	<b>Investigate</b>	<b>Misc Duty</b>	<b>Prisoner Related</b>	<b>Special</b>	<b>Unknown</b>	<b>Court</b>
FY05 Actual	26,360	4,140	6,770	9,980	5,930	69,910
FY06 Actual	19,860	2,630	7,140	11,970	5,920	73,570
FY07 Final	21,410	3,870	7,250	11,790	7,600	75,580
	<b>Total</b>	<b>Avg Cost per Hour</b>				
FY05 Actual	231,730	\$ 41.05				
FY06 Actual	215,945	\$ 42.50				
FY07 Final	225,680	\$ 44.52				

<b>FY09 CE Recommended</b>	<b>\$</b>	<b>Wys</b>
Overtime	\$ 10,868,350	141.29
Shift Differential Overtime	\$ 161,475	1.84
FTO Overtime	\$ 7,536	0.09
<b>TOTAL</b>	<b>\$ 11,037,361</b>	<b>143.22</b>
<b>FY09 Required at 4% increase</b>	<b>\$</b>	<b>Wys</b>
Overtime	\$ 11,303,084	141.29
Shift Differential Overtime	\$ 167,934	1.84
FTO Overtime	\$ 7,837	0.09
<b>TOTAL</b>	<b>\$ 11,478,855</b>	<b>143.22</b>
Difference from CE Rec	\$ 441,494	

**The Committee recommends an addition of 4% (or \$441,490) to the Department's overtime budget in recognition that costs of overtime hours increase as compensation increases.** The Police Department has improved overtime accountability significantly and should not be held accountable for a budget that unrealistically says the same number of overtime hours can be funded with the same number of dollars if the budget also includes wage adjustment and increments. **The Committee recognizes that 4% may not fully offset the increased cost of an overtime hour but is hopeful that some additional savings can occur in FY09.**

***Police Community Action Team (PCAT)***

**At the FY08 budget level (and the presumption of a savings plan) there has not been enough funding to provide for the implementation of the second Police Community Action Team (PCAT).** The Sergeants and Police Officers required for two PCAT teams were approved in FY07. One team has been put in place and the Committee has heard that it has been very effective and that the Officers on the team have made many arrests. The resolution of these arrests requires court time (always overtime since the PCAT is an evening shift) and it is estimated that about \$150,000 in overtime is needed over the year for each PCAT.

**The Committee recommends placing \$150,000 on the Council's reconciliation list to allow for the implementation of the second PCAT. No additional Officers are needed as they are assumed in the approved complement.**

**8. Abolish 2 Non-Sworn Background Investigators**  
(**\$159,780; 2 Program Specialist and 2 workyears**)

The Executive's budget proposes abolishing two non-sworn Background Investigators. This reduction is possible because the Executive proposes there be no January class.

**The Committee recommends restoration of these positions because of its recommendation to restore a January 2009 recruit class and because the Security Officers have been transferred to the Police Department as a part of the approved reorganization.** There is turnover of these positions throughout the year and one goal of the reorganization was to improve the background investigations for future applicants for these jobs.

**9. Single Office Fleet Vehicle Program (35 vehicles)**  
(**\$754,150 in motorpool NDA; total cost \$1,750,000**)

At their April 15 worksession the Public Safety Committee reviewed information about the cost of implementing the Single Officer Fleet Vehicle Program and whether savings that could come from not fully implementing the program as required in the existing collective bargaining agreement (not the re-opener) might assist the Council in finding funds to restore Police Officer positions that have been recommended for elimination and to fund a January 2009 recruit class in order to avoid accruing a substantial number of police officer vacancies that come from normal attrition.

The Public Safety Committee asked that the MFP Committee review this information as a part of the worksession on the collective bargaining contracts and background information was provided as a part of the staff memo on the collective bargaining agreements.

**10. New Police Vehicles (20 vehicles)**

(\$462,000 in Motorpool NDA; \$1,000,000 total cost)

The Executive's budget includes 20 new cars for the sworn officer fleet. These cars are needed for the new Police Officer positions that were added for FY08 and started in the January class. The County's policy in recent years has been to budget cars for recruits in the July class during the same fiscal year but to budget for January recruits in the following fiscal year when they will complete training.

**The Committee recommends approval.** The funds to purchase the vehicles are appropriated to the Motorpool NDA. The funds to outfit the cars and the ongoing motorpool is appropriated to the Police Department.

**11. Motorpool Rate Adjustment**

(\$2,755,470 increase; total motorpool charges in Police budget \$15,141,280)

The budget includes a substantial increase in motorpool charges that result from both the motorpool rate adjustment and additional vehicles that have been added to the fleet. Under FY08 rates, Council staff projects the Department will spend about \$12.4 million in FY08 on motorpool charges. **The Committee recommends approval.**

**12. Additional Crossing Guard**

(\$22,000 and 0.3WYs)

One additional Crossing Guard is requested for FY09. **The Committee recommends approval.** It was noted that at the Council's public hearing, Councilmember Berliner expressed his concern about the overall policy and criteria for providing Crossing Guards.

**13. Security IT Specialist and Update to Identification Badges**

(\$70,200 and 0.8 workyear; \$123,000 in operating expenses)

This position is requested as a part of the shift of County Security functions to the Police Department and would be responsible for enhancements and adjustments to the security card system. Operating expense funds are also included to upgrade employee identification badges. **The Committee recommends approval.**

**14. Management and Budget Specialist III**

(\$101,360 and 1 workyear)

This position was created as a temporary overage in FY08 to allow for a transition when the previous head of the Management and Budget section retired. The position is currently vacant but has been recommended as a permanent position that would be filled for FY09.

Chief Manger spoke to the growing needs of the Department in terms of administrative and budget/finance staff. They include the staffing and program increases that have occurred over the past four years and the additional responsibility of County Security that was transferred without additional administrative support.

**The Committee recommends approval but at a lower grand that a Management and Budget Specialist III. The Committee recommends a savings of \$30,000.**

**15. Contract for Humane Society**

(and MCHS payment to Second Chance Wildlife Center)

The Recommended Budget includes \$1,447,030 for operations of the Animal Shelter through the Humane Society Contract. This contract also includes a subcontract with the Second Chance Wildlife Center to care for certain injured or abandoned wildlife that are not appropriate for the Animal Shelter. This amount is the same as the amount appropriated for FY07 and FY08.

	FY02 Approved	FY03 Approved	FY04 Approved	FY05 Approved	FY06 Approved	FY07 and FY08 Recommend
Personnel	939,302	990,043	1,000,040	1,092,300	1,109,490	1,146,490
Operating	207,250	221,050	273,980	292,980	325,540	300,540
Capital	22,500	22,500	16,000	0	25,000	0
<b>TOTAL</b>	<b>1,169,052</b>	<b>1,266,593*</b>	<b>1,290,020*</b>	<b>1,385,280*</b>	<b>1,460,030**</b>	<b>1,447,030**</b>

\*includes \$33,000 subcontract with Second Chance Wildlife Center

\*\*includes \$34,000 subcontract with Second Chance Wildlife Center

While the amount of funds provided to the Humane Society has stayed the same for two years (and is proposed to do so for a third), staff and supply costs will not have remained the same. The Humane Society has submitted a proposed FY09 budget to the Police Department however the timing of the submission did not allow it to be considered in the Executive's process.

**The Committee recommends approving a 1% adjustment to the Humane Society as this is the amount recommended by the Executive for certain contractors to the Department of Health and Human Services. If the Council recommends approving 2% for DHHS contractors, the Committee recommends 2% be provided to the Humane Society as well. Attached at © 64-69 is information on the programs provided through the Humane Society and data on adoptions rates from the County Shelter.**

The County Executive has recommended a \$25,000 grant for the Second Chance Wildlife Center that would be in addition to the \$34,000 Second Chance Wildlife Center receives via the Humane Society contract. The Council will consider this additional funding via its grants process. In addition, Councilmember Andrews and the late Councilmember Praisner have been exploring with Park and Planning and Second Chance whether there is a reasonable way to upgrade the facilities that are currently leased to Second Chance by Park and Planning.

**16. Photo Red Light and Speed Camera Enforcement Program**

(\$3,853,000 increase in contract; \$9.38 million in contract costs for automated traffic enforcement (red light and speed enforcement))

No new positions are requested for this effort in FY09. Costs for the contract have been annualized and additional fixed sites will be implemented.

Revenues for both efforts are:

Automated Traffic Enforcement Revenues	FY07 Actual	FY08 Budget	FY09 Budget
Photo Red Light Citations	6,370,093	6,000,000	6,300,000
Photot Red Light Late Fees	163,395	85,000	250,000
Speed Camera Citations	378,108	8,800,000	14,400,000
Speed Camera Late Fees	635	50,000	300,000
Speed Camera Flagging Fees	0	75,000	75,000
<b>Total</b>	<b>6,912,231</b>	<b>15,010,000</b>	<b>21,325,000</b>

**The Committee recommends approval for the continued operation of these programs. The Public Safety Committee has scheduled a more completed review for July 24.**

**17. CSAFE Coordinator**

For FY08, the County Council included \$30,000 in funding that is provided to the City of Takoma Park for the CSAFE Coordinator. Council staff has confirmed that the Executive's budget contains funds for this position in FY09.

# 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.

## County Government Reorganization

In February 2008, the County Executive announced a detailed Montgomery County Government Reorganization in order to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, the responsibilities for security for County facilities will be moved out of the Office of Emergency Management and Homeland Security and into the Police Department.

## BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Department of Police is \$239,300,140, an increase of \$19,884,590 or 9.1 percent from the FY08 Approved Budget of \$219,415,550. Personnel Costs comprise 83.6 percent of the budget for 1,635 full-time positions and 203 part-time positions for 1,818.6 workyears. Operating Expenses and Capital Outlay account for the remaining 16.4 percent of the FY09 budget. The FY09 budget includes costs related to County facility security responsibilities (\$4,992,610) that have been shifted out of the Office of Emergency Management and Homeland Security to the Police Department. FY08 program descriptions, costs and workyears have been restated under the new organizational structure to make it easier to compare FY08 and FY09 program expenditures and staffing. In the budget summary, FY07 actuals, FY08 budget, and FY08 estimated figures reflect the old organizational structure, while FY09 figures reflect the new organizational structure.

## 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*

## PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Number of traffic collisions	27,000	26,000	26,500	26,100	25,900
Percentage of robbery cases closed	32	34	33	33	33
Percentage of rape cases closed	42	59	55	55	55
Percentage of homicide cases closed	100	83	83	83	84
Average 911 call response times (minutes): 1st District - Rockville	6.5	6.9	7.0	7.1	7.2
Average 911 call response times (minutes): 2nd District - Bethesda	5.4	5.1	5.2	5.3	5.3
Average 911 call response times (minutes): 3rd District - Silver Spring	3.7	4.7	4.7	4.8	4.9
Average 911 call response times (minutes): 4th District - Wheaton	4.9	4.8	4.9	5.0	5.1
Average 911 call response times (minutes): 5th District - Germantown	5.6	6.7	6.8	6.9	6.9
Average 911 call response times (minutes): 6th District - Montgomery Village	5.1	5.2	5.3	5.4	5.5

## ACCOMPLISHMENTS AND INITIATIVES

*The Automated Traffic Enforcement Unit (ATEU) reorganized and expanded to implement a speed enforcement program.*



- ❖ *Implemented two seven-person PCAT Teams which are deployed on a County wide basis to assist District officers in mitigating an increase in criminal activity in specific areas.*
- ❖ *The Safety plan for the 4th District (Wheaton) was fully implemented.*
- ❖ *The Firearms Investigation Unit recovered the 1,000th gun since the program was first initiated.*
- ❖ *The Duty Commander program was initiated to provide a dedicated staff to supervise the department's field operations during the midnight shift and to serve as Commander in the absence of the Chief of Police.*
- ❖ *The Department was linked to the Law Enforcement Information Exchange (LinX) system, which is a regional law enforcement database system.*
- ❖ *Launched the MCP Stat program, which is a police statistical management system that is based on a similar successful initiative previously used by the NYPD.*
- ❖ *Reverse 911 was fully implemented and was successfully utilized on several incidents.*
- ❖ *The new Regional Automated Fingerprint Identification System (RAFIS) was installed and is operational.*
- ❖ *The Leadership Development Institute (LDI) was created. The LDI provides training for supervisors and managers as well as retention training for newer employees.*
- ❖ *The DNA Laboratory was accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).*
- ❖ *A new Security Services IT Administrator will be added to provide improved administration of the County's access control, camera surveillance, and alarm (intrusion, panic, and fire) systems.*
- ❖ *Productivity Improvements*
  - *The Department has identified opportunities to civilianize two sworn positions: the Director of the Animal Services Division, and transferring the Department's Legal/Labor Section to be managed by the Office of Human Resources.*
  - *The Department is pursuing the implementation of enhancements to the Regional Area Fingerprint Identification System (RAFIS) to include mobile AFIS and facial recognition software.*
  - *Implementation of the multi-stage Evidence & Property Management System (EPMS) project in February 2007 which incorporated applications and policies for evidence/property management and will provide structure and standardization for evidence handling.*
  - *The Department is in the process of implementing a new job classification in the ECC that focuses exclusively on call-taking responsibilities. This change will reduce the number of trainees that leave the current training classes, and ultimately have a positive impact on the historically high attrition and overtime use at the ECC, thereby resulting in a cost savings and operational stability.*

## **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.

### **FY09 Recommended Changes**

	Expenditures	WYs
<b>FY08 Approved</b>	<b>790,480</b>	<b>7.7</b>
<b>FY09 CE Recommended</b>	<b>790,480</b>	<b>7.7</b>

### Organizational Support Services

The program within the Office of the Chief of Police provides those supervisory and support services that are used by major Department Bureaus of the Department.

The Community Services Division includes the Community Resources Section, Volunteer Resources Section, Community Outreach Unit, Police Explorers Unit, Police Activities League Unit, the Law Enforcement Apprentice Program, and the School Safety Section. The School Safety and Education Section trains and supervises civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for student patrols at schools within Montgomery County. The section also assists first responders by providing traffic control for special events and emergency situations.

The Organization Support Services also includes the Internal Affairs Division which investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

### FY09 Recommended Changes

	Expenditures	WYs
<b>FY08 Approved</b>	<b>10,185,530</b>	<b>102.6</b>
Enhance: Additional Crossing Guard for School Safety Division	22,000	0.3
Decrease Cost: Eliminate one position in Legal/Labor Section	-71,530	-1.0
Eliminate: Community Services Division	-672,580	-6.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	468,900	-0.5
<b>FY09 CE Recommended</b>	<b>9,932,320</b>	<b>95.3</b>

### Field Services

Field Services Bureau is responsible for providing direct police services to the public through the six police 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 Assignments Teams, Gang Prevention Unit, 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 Special Weapons and Tactical Team (SWAT), Canine Unit, Alcohol Enforcement Unit (AEU) Collision Reconstruction Unit (CRU), the Chemical Test for Alcohol Unit, and the Automated Traffic Enforcement Unit (ATEU).

### FY09 Recommended Changes

	Expenditures	WYs
<b>FY08 Approved</b>	<b>117,486,920</b>	<b>1003.8</b>
Increase Cost: Increase cost of the Safe Speed Enforcement contract	3,853,000	0.0
Decrease Cost: Educational Facility Officer (EFO)	-62,560	-0.6
Eliminate: Community Policing/Community Service Officers	-623,060	-5.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	6,592,730	20.7
<b>FY09 CE Recommended</b>	<b>127,247,030</b>	<b>1018.6</b>

### 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 six District investigative units; the Forensic Services Section, the Crime, Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, the Career Criminal Unit, and the Montgomery County Firearms Task Force.

•The Major Crimes Division which includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section. The division investigates all homicides, adult rapes and sex offenses, aggravated assaults, police shootings, suicides and non-traffic related deaths, as well as investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom. The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court while the Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.

•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, and the Gang Investigations Unit. 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/Sex 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, 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.

### FY09 Recommended Changes

	Expenditures	WYs
<b>FY08 Approved</b>	<b>34,562,760</b>	<b>294.3</b>
Add: Community Prosecutor - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE)	78,970	1.0
Add: Crime Analyst - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE)	69,660	1.0
Increase Cost: Auto Theft: (Maryland Vehicle Theft Enforcement & Prevention Grant)	28,630	0.0
Increase Cost: DNA Cold Case Investigator Grant to review cold case files	13,010	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,594,830	3.1
<b>FY09 CE Recommended</b>	<b>36,347,860</b>	<b>299.4</b>

### Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's division 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, and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies. The Crime Analysis Section provides tactical analysis for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.
- 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, the Accreditation Unit, and Crime Analysis Section. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.

- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating and Capital Budgets; fleet management; grants, facilities and telecommunication management; management of supplies and equipment; departmental contracts; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.

#### **FY09 Recommended Changes.**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY08 Approved</b>	<b>52,946,570</b>	<b>348.1</b>
Increase Cost: Recruit Class Adjustments	165,080	-1.2
Shift: Telecommunication Specialist	108,300	1.0
Increase Cost: Executive Tow Regulation	19,140	0.0
Decrease Cost: Training/Recruitment Reductions - Two Civilian Background Investigators	-159,780	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,090,470	-32.8
<b>FY09 CE Recommended</b>	<b>56,169,780</b>	<b>313.1</b>

#### **Security of County Facilities**

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

As the result of reorganization, the Division of Security Services will be transferred to the Department of Police from Homeland Security. This will result in the creation of a new division in the police department and the addition of 62 positions.

#### **FY09 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY08 Approved</b>	<b>4,374,880</b>	<b>60.8</b>
Enhance: Update County Identification Badges	123,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	494,730	1.9
<b>FY09 CE Recommended</b>	<b>4,992,610</b>	<b>62.7</b>

#### **Animal Control 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

**FY09 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY08 Approved</b>	<b>3,212,990</b>	<b>17.6</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	186,500	-0.6
<b>FY09 CE Recommended</b>	<b>3,399,490</b>	<b>17.0</b>

**Grants**

The Department of Police receives grants 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 (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), HIDTA. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA) and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget office is the responsible unit for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

**FY09 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY08 Approved</b>	<b>230,300</b>	<b>2.8</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	190,270	2.0
<b>FY09 CE Recommended</b>	<b>420,570</b>	<b>4.8</b>



# BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	114,607,234	126,572,510	126,265,530	135,086,020	6.7%
Employee Benefits	56,880,365	61,907,270	61,788,350	64,544,970	4.3%
<b>County General Fund Personnel Costs</b>	<b>171,487,599</b>	<b>188,479,780</b>	<b>188,053,880</b>	<b>199,630,990</b>	<b>5.9%</b>
Operating Expenses	30,460,372	30,705,470	29,142,825	39,248,580	27.8%
Capital Outlay	11,185	0	0	0	—
<b>County General Fund Expenditures</b>	<b>201,959,156</b>	<b>219,185,250</b>	<b>217,196,705</b>	<b>238,879,570</b>	<b>9.0%</b>
<b>PERSONNEL</b>					
Full-Time	1,552	1,589	1,589	1,632	2.7%
Part-Time	200	204	204	202	-1.0%
Workyears	1,728.2	1,774.1	1,774.1	1,813.8	2.2%
<b>REVENUES</b>					
Animal Control Business Licenses	4,659	6,000	6,000	6,000	—
Alarm User Registration Fees	405,115	420,000	190,000	420,000	—
Police Protection	13,387,425	13,200,000	13,487,000	13,487,000	2.2%
Alarm Renewal Fee	0	260,000	260,000	260,000	—
Carcass Disposal Fee	1,925	2,500	2,500	2,500	—
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Charges to Municipalities	650	1,000	1,000	1,000	—
Alarm User Response Fees	501,920	540,000	540,000	540,000	—
Abandoned Vehicle Flagging Fines	100,187	130,000	130,000	130,000	—
Euthanasia Fee	1,675	2,000	2,000	2,000	—
False Alarm Appeal Filing Fee	4,565	3,000	3,000	3,000	—
Alarm Business Admin Fee	0	2,000	2,000	2,000	—
Field Service Charge	15,123	20,000	20,000	20,000	—
Photo Red Light Citations	6,370,093	6,000,000	5,000,000	6,300,000	5.0%
Photo Red Light Late Fee	163,395	85,000	250,000	250,000	194.1%
Photo Red Light NSF Fee	140	0	0	0	—
Impoundment/Boarding Fee	49,929	50,000	50,000	50,000	—
Photo Red Light Flagging Release Fee	85,755	75,000	85,000	85,000	13.3%
Live Animal Trap Rental Fee	126	400	400	400	—
Abandoned Vehicle Auctions	1,282,049	1,300,000	1,300,000	1,300,000	—
Sundry/Miscellaneous	6,580	0	0	0	—
Speed Camera - Flagging Fees	0	75,000	75,000	75,000	—
Speed Camera - Late Payment Fees	635	50,000	300,000	300,000	500.0%
Speed Camera Citations	378,108	8,800,000	10,567,600	14,400,000	63.6%
Civil Citations - Police	48,371	35,000	48,000	48,000	37.1%
Emergency Police Transport	75,816	45,000	45,000	55,000	22.2%
ECC Tape Charge to Attorneys	2,110	6,000	6,000	6,000	—
Citizen Fingerprint Services	207,060	220,000	220,000	220,000	—
Police Civil Records Photocopy Fees	235,604	240,000	240,000	240,000	—
Abandoned Vehicle Recovery and Storage Fees	295,768	360,000	400,000	440,000	22.2%
Other Charges for Service	0	10,000	10,000	10,000	—
Pet Animal Licenses	321,741	327,000	327,000	327,000	—
Burglar Alarm Licenses	74,316	75,000	75,000	75,000	—
Emergency 911: Police	7,508,125	5,600,000	7,508,000	7,508,000	34.1%
Federal Reimbursement: Police Protection	4,579	0	0	0	—
Miscellaneous State Reimbursement	17,462	5,000	10,000	10,000	100.0%
Information Requests - Records	0	2,500	2,500	2,500	—
<b>County General Fund Revenues</b>	<b>31,551,006</b>	<b>37,948,400</b>	<b>41,164,000</b>	<b>46,576,400</b>	<b>22.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	684,766	172,630	510,400	320,400	85.6%
Employee Benefits	17,782	42,790	90,720	67,050	56.7%
<b>Grant Fund MCG Personnel Costs</b>	<b>702,548</b>	<b>215,420</b>	<b>601,120</b>	<b>387,450</b>	<b>79.9%</b>
Operating Expenses	4,654,840	14,880	6,088,300	33,120	122.6%
Capital Outlay	180,176	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>5,537,564</b>	<b>230,300</b>	<b>6,689,420</b>	<b>420,570</b>	<b>82.6%</b>
<b>PERSONNEL</b>					
Full-Time	3	2	2	3	50.0%
Part-Time	0	1	1	1	—

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	4.9	2.8	2.8	4.8	71.4%
<b>REVENUES</b>					
NIJ Crime Lab Bloodstain - Fire Analysis	-21,842	0	0	0	-
DNA Enhancement (NIJ)	119,940	0	0	0	-
DNA Backlog (NIJ)	204,089	0	98,620	0	-
Cease Fire-Firearms Instructor	81,344	0	0	0	-
Auto Theft	0	198,000	0	226,630	14.5%
MD Joint Terrorism Task Force SID/FBI	15,901	0	0	0	-
Bulletproof Vest Partnership	80,460	0	29,890	0	-
COPS Universal II	94,119	0	0	0	-
High Intensity Drug Trafficking Area (CAQT)	148,350	0	105,000	0	-
Hot Spots: Germantown	46,695	0	38,000	0	-
Hot Spots: Wheaton	82,481	0	177,380	148,630	-
Hot Spots: Silver Spring	37,721	0	29,200	0	-
Local Law Enforcement Block Grant (LLEBG)	4,725	0	0	0	-
Long Branch Weed and Feed	2,617	0	0	0	-
Safe Schools Healthy Kids	32,182	0	7,620	0	-
MD Highway Commercial Vehicle Inspection	25,489	0	30,000	0	-
Metro Alien Task Force	19,898	0	0	0	-
Vehicle Theft (VTEPP)	220,043	0	226,630	0	-
Public Awareness Victims / Crime - MC Unit	46,283	0	0	0	-
MEMA BZPP	96,920	0	0	0	-
UASI Information Data Sharing	140,818	0	5,643,880	0	-
UASI Force Protection	246,100	0	0	0	-
Paul Coverdale Forensic Science Act	3,254	0	0	0	-
State Homeland Security Grant	597,756	0	0	0	-
UASI Awards Grant	814,967	0	0	0	-
COPS - RAFIS Upgrade	1,781,300	0	0	0	-
Solving Cold Cases with DNA Analysis	62,755	32,300	32,300	45,310	40.3%
DOJ BYRNE JAG Federal 2006	315,288	0	223,900	0	-
GOCCP Anti-Gang Initiative	5,344	0	0	0	-
Sex Offender Registry	32,659	0	35,000	0	-
UASI Grant	250,000	0	0	0	-
School Bus Safety Grant	4,797	0	12,000	0	-
Gun Initiative Program	-1,866	0	0	0	-
<b>Grant Fund MCG Revenues</b>	<b>5,590,587</b>	<b>230,300</b>	<b>6,689,420</b>	<b>420,570</b>	<b>82.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>207,496,720</b>	<b>219,415,550</b>	<b>223,886,125</b>	<b>239,300,140</b>	<b>9.1%</b>
<b>Total Full-Time Positions</b>	<b>1,555</b>	<b>1,591</b>	<b>1,591</b>	<b>1,635</b>	<b>2.8%</b>
<b>Total Part-Time Positions</b>	<b>200</b>	<b>205</b>	<b>205</b>	<b>203</b>	<b>-1.0%</b>
<b>Total Workyears</b>	<b>1,733.1</b>	<b>1,776.9</b>	<b>1,776.9</b>	<b>1,818.6</b>	<b>2.3%</b>
<b>Total Revenues</b>	<b>37,141,593</b>	<b>38,178,700</b>	<b>47,853,420</b>	<b>46,996,970</b>	<b>23.1%</b>

## FY09 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>219,185,250</b>	<b>1774.1</b>
<b>Changes (with service impacts)</b>		
Enhance: Update County Identification Badges [Security of County Facilities]	123,000	0.0
Add: Security Services Information Technology Systems Administrator	70,200	0.8
Enhance: Additional Crossing Guard for School Safety Division [Organizational Support Services]	22,000	0.3
Eliminate: Community Policing/Community Service Officers [Field Services]	-623,060	-5.3
Eliminate: Community Services Division [Organizational Support Services]	-672,580	-6.1
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: General Wage and Service Increment Adjustments	8,093,840	0.0
Shift: Reorganization of Security Officers to Police Department	4,374,880	60.8
Increase Cost: Increase cost of the Safe Speed Enforcement contract [Field Services]	3,853,000	0.0
Increase Cost: Motor Pool Rate Adjustment	2,755,470	0.0
Increase Cost: Group Insurance Adjustment	2,263,980	0.0

	Expenditures	WYs
Increase Cost: Labor Contracts - Other	1,246,540	0.0
Increase Cost: Annualization of FY08 Personnel Costs	1,088,240	1.9
Increase Cost: Annualization of FY08 Lapsed Positions	1,040,840	15.1
Increase Cost: Annualization of 3rd Year Staffing Plan (operating expenses for vehicle equipment and maintenance)	740,740	0.0
Increase Cost: Recruit Class Adjustments (Management Services)	165,080	-1.2
Shift: Telecommunication Specialist (Management Services)	108,300	1.0
Increase Cost: Printing and Mail Adjustments	61,780	0.0
Increase Cost: Executive Tow Regulation (Management Services)	19,140	0.0
Decrease Cost: Operating expenses for uniforms	-24,780	0.0
Decrease Cost: Charges from Others	-32,730	-0.8
Shift: ATEU Garage Lease to Real Estate Mgt. NDA	-33,000	0.0
Decrease Cost: Educational Facility Officer (EFO) (Field Services)	-62,560	-0.6
Decrease Cost: Eliminate one position in Legal/Labor Section (Organizational Support Services)	-71,530	-1.0
Decrease Cost: Training/Recruitment Reductions - Two Civilian Background Investigators (Management Services)	-159,780	-2.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-393,080	0.0
Shift: Stress Management Funding to OHR (eliminate chargeback)	-465,260	-3.5
Decrease Cost: Eliminate January 2009 recruit classes	-1,394,440	-19.7
Decrease Cost: Retirement Adjustment	-2,399,910	0.0
<b>FY09 RECOMMENDED:</b>	<b>238,879,570</b>	<b>1813.8</b>

### GRANT FUND MCG

<b>FY08 ORIGINAL APPROPRIATION</b>	<b>230,300</b>	<b>2.8</b>
<b>Changes (with service impacts)</b>		
Add: Community Prosecutor - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE) (Investigative Services)	78,970	1.0
Add: Crime Analyst - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE) (Investigative Services)	69,660	1.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Auto Theft: (Maryland Vehicle Theft Enforcement & Prevention Grant) (Investigative Services)	28,630	0.0
Increase Cost: DNA Cold Case Investigator Grant to review cold case files (Investigative Services)	13,010	0.0
<b>FY09 RECOMMENDED:</b>	<b>420,570</b>	<b>4.8</b>

## PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	790,480	7.7	790,480	7.7
Organizational Support Services	10,185,530	102.6	9,932,320	95.3
Field Services	117,486,920	1003.8	127,247,030	1018.6
Investigative Services	34,562,760	294.3	36,347,860	299.4
Management Services	52,946,570	348.1	56,169,780	313.1
Security of County Facilities	4,374,880	60.8	4,992,610	62.7
Animal Control Services	3,212,990	17.6	3,399,490	17.0
Grants	230,300	2.8	420,570	4.8
<b>Totals</b>	<b>223,790,430</b>	<b>1837.7</b>	<b>239,300,140</b>	<b>1818.6</b>

## CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Totals	WYs	Totals	WYs
<b>GENERAL FUND</b>					
DOT-Parking Lot Districts	Parking District - Bethesda	102,440	1.2	102,440	1.2
DOT-Parking Lot Districts	Parking District - Silver Spring	102,440	1.2	102,440	1.2
Sheriff	Grant Fund - MCG	56,500	1.0	105,240	1.0

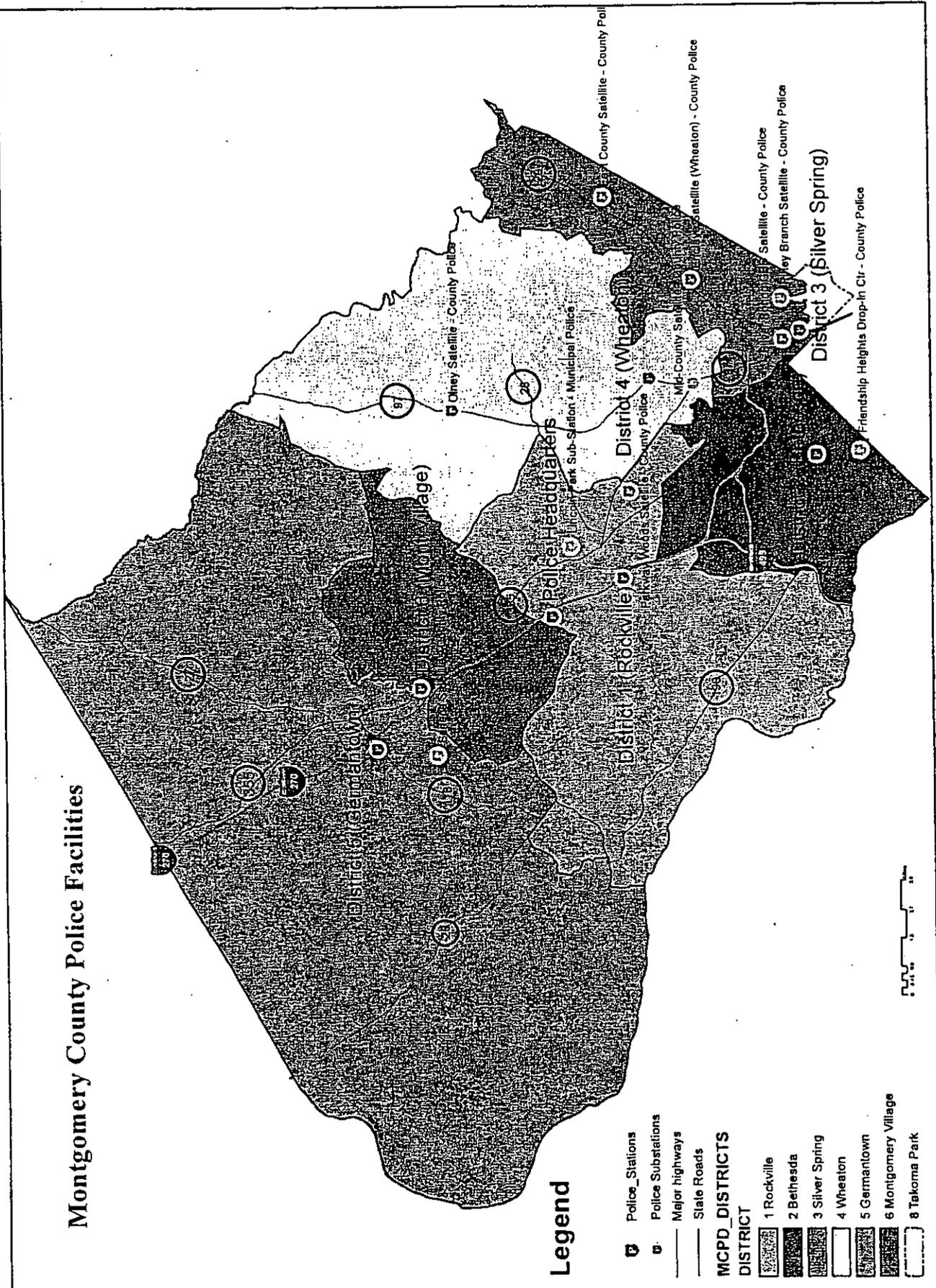
# FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY09	FY10	FY11	FY12	FY13	FY14
( \$000's )						
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY09 Recommended</b>	238,880	238,880	238,880	238,880	238,880	238,880
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY09</b>	0	-1,395	-1,395	-1,395	-1,395	-1,395
New positions in the FY09 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY09</b>	0	-722	-722	-722	-722	-722
Items approved for one-time funding in FY09, including (update County Identification badges, and 3rd staffing plan), will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	0	8,907	9,604	9,604	9,604	9,604
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Central Duplicating Deficit Recovery Charge</b>	0	-21	-21	-21	-21	-21
This per employee charge will be eliminated in FY10.						
<b>Executive Tow Regulations</b>	0	1	1	2	2	2
Consumer Price Index adjustment of the Executive Tow Regulations fees calculated at 3.0% per fiscal year.						
<b>Labor Contracts - Other</b>	0	974	974	974	974	974
These figures represent other negotiated items included in the labor agreements.						
<b>Subtotal Expenditures</b>	238,880	246,623	247,321	247,322	247,322	247,322

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Security Services Information Technology Systems Administrator	70,200	0.8	87,750	1.0
Decrease Cost: Educational Facility Officer (EFO) [Field Services]	-62,560	-0.6	-107,250	-1.0
Eliminate: Community Policing/Community Service Officers [Field Services]	-563,060	-5.3	-1,287,000	-12.0
Eliminate: Community Services Division [Organizational Support Services]	-672,580	-6.1	-1,316,390	-11.0
<b>Total</b>	<b>-1,228,000</b>	<b>-11.2</b>	<b>-2,622,890</b>	<b>-23.0</b>

# 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
  - 7 Silver Spring
  - 8 Takoma Park



# Montgomery County Department of Police FY09 Same Services Budget

239,300,140

## FY09 CE Recommended Operating Budget

### Restorations/Adjustments

Restore 24 sworn positions (22FT, 2 PT), 3 civilian positions 1,589,509

Restore 2 Attrition Recruit Classes- July 2008 and January 2009 @ 32 each (net) 1,394,440

Adjust Overtime to Reflect Compensation Increases (net) *same OT hours* 1,129,900

Operating Exp. 24,780

4,138,629

Additional Funding for Same Services as Compared to CE FY09 Recommended

243,438,769

## FY09 Same Service Budget

### FY09 Staffing Enhancement Priorities

	<u>Positions</u>	<u>Cost*</u>
20 additional patrol positions	20	1,761,390
Corporal for Gang Unit	1	165,460
2 additional Investigators-Wheaton (4D)	2	249,350
Investigator for Sex Offender Registry	1	120,340
2 Runaway/Missing Person Investigators	2	240,670
Computer Forensics Investigator	1	124,680
Central Traffic Unit	5	248,190
Motor Carrier Unit - <i>truck inspections</i>	3	155,970
Financial Investigators-asset forfeiture	2	49,330
Paralegal-asset forfeiture	1	26,720
Animal Services Division-Field Supervisor	1	112,830
	<u>39</u>	<u>3,254,930</u>

\* Includes vehicle costs for positions starting in July 2008

	A		B		C		D		E		F		G		H	
	FY05-08 MC POLICE DEPARTMENT COMPLEMENT CHANGES															
	FY05		FY06		FY07		FY08		FY09		Change		FY08-FY09		NOTES	
	Approved		Approved		Approved		Approved		Approved		Approved		Recommend		Change	
1	<b>OFFICE OF THE CHIEF:</b>															
2	1		1		1		1		1		1		1		0	
3	0		0		0		0		0		0		0		0	
4	1		1		1		1		1		1		1		0	
5	1		1		1		1		1		1		1		0	
6	1		1		1		1		1		1		1		0	
7	1		1		1		1		1		1		1		0	
8	1		1		1		1		1		1		1		0	
9	1		1		1		1		1		1		1		0	
10	4		5		4		3		3		3		3		0	
11																
12	<b>Professional Compliance:</b>															
13	1															
14	1															
15	4															
16	1															
17	1															
18	8		NA		NA											
19																
20	<b>Stress Management:</b>															
21	1		1		1		1		1		1		1		0	
22	1		1		1		1		1		1		1		0	
23	1		1		1		1		1		1		1		0	
24	1		1		1		1		1		1		1		0	
25	1		1		1		1		1		1		1		0	
26	5		5		5		5		5		5		5		1	
27																
28	<b>Legal and Labor Relations:</b>															
29	0		0		0		0		0		0		0		0	
30	1		1		1		1		1		1		1		0	
31	2		2		2		2		2		2		2		0	
32	3		3		3		3		3		3		3		0	
33																
34	<b>Media Services:</b>															
35	1		1		1		1		1		1		1		1	
36	0		0		0		0		0		0		0		0	
37	0		0		0		0		0		0		0		0	
38	2		2		2		2		2		2		2		1	
39	1		1		1		1		1		1		1		1	
40	1		1		1		1		1		1		1		1	
41	5		5		5		5		5		5		5		5	

	A	B	C	D	E	F	G	H
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09	
42								
43								
44								
45	<b>Internal Affairs:</b>							
46	Captain	1	1	1	1	1	0	
47	Lieutenant	1	1	1	1	1	0	
48	Sergeant	1	4	5	6	7	1	create FY08
49	Master Police Officer	4	2	2	2	1	-1	abolish FY08
50	Police Officer III	4	3	2	2	2	0	
51	Office Services Coordinator	1	1	1	1	1	0	
52	Principal Administrative Aide	1	1	1	1	1	0	
53	<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>0</b>	
54								
55	<b>Community Services Division:</b>							
56	Captain	1	1	1	1	0	-1	abolish
57	Sergeant	4	4	4	2	1	-1	abolish
58	Master Police Officer	1	1	1	1	0	-1	abolish PAL
59	Police Officer III	47	30	15	14	8	-6	PAL (3) Liaison (3)
60	Program Manager	2	1	1	2	2	0	
61	Program Specialist	2	2	2	1	0	-1	abolish
62	Client Assistant Specialists	7	to ISB	NA	NA	NA	NA	
63	Office Services Coordinator (FT)	0	0	0	0	0	0	
64	Police Officer III (PT)	2	2	2	2	0	-2	Project Lifesaver
65	Office Services Coordinator (PT)	0	1	1	1	1	0	
66	Principal Admin Aide (PT)	6	5	5	5	5	0	
67	Crossing Guards (PT)	164	167	173	178	179	1	new position
68	<b>Subtotal</b>	<b>236</b>	<b>214</b>	<b>205</b>	<b>207</b>	<b>196</b>	<b>-11</b>	
69								
70								

	A	B	C	D	E	F	G	H
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09	
71								
72								
73								
74	<b>FIELD SERVICES BUREAU:</b>							
75	<b>FSB Administrative Support:</b>							
76	Assistant Chief FSB	1	1	1	1	1	0	
77	Captain	0	0	0	2	2	0	
78	Lieutenant	1	1	2	2	2	0	
79	Sergeant	0	1	3	4	4	0	
80	Master Police Officer	0	0	0	1	1	0	
81	Police Officer III	1	2	14	33	33	0	includes FY08 recruit
82	Executive Admin Aide	1	1	1	1	1	0	
83	<b>Subtotal</b>	<b>4</b>	<b>6</b>	<b>21</b>	<b>44</b>	<b>44</b>	<b>0</b>	
84								
85	<b>District 1:</b>							
86	Captain	1	1	1	1	1	0	
87	Lieutenant	3	3	3	3	3	0	
88	Sergeant	9	10	10	10	10	0	
89	Master Police Officer	8	8	8	8	8	0	
90	Police Officer III	93	95	97	94	92	-2	Community Outreach
91	District Station Assistant	1	1	1	1	1	0	
92	Police Services Asst	7	7	7	7	7	0	
93	Office Services Coordinator	1	1	1	1	1	0	
94	Police Officer III (PT)	6	6	6	6	6	0	
95	<b>Subtotal</b>	<b>129</b>	<b>132</b>	<b>134</b>	<b>131</b>	<b>129</b>	<b>-2</b>	
96								
97	<b>District 2:</b>							
98	Captain	1	1	1	1	1	0	
99	Lieutenant	3	3	3	3	3	0	
100	Sergeant	10	9	9	9	9	0	
101	Master Police Officer	9	8	8	8	8	0	
102	Police Officer III	94	95	98	94	92	-2	Community Outreach
103	District Station Assistant	1	1	1	1	1	0	
104	Police Services Aide	6	6	6	7	7	0	
105	Office Services Coordinator	1	1	1	1	1	0	
106	Police Officer III (PT)	0	0	0	0	0	0	
107	Police Services Asst (PT)	2	2	2	0	0	0	
108	<b>Subtotal</b>	<b>127</b>	<b>126</b>	<b>129</b>	<b>124</b>	<b>122</b>	<b>-2</b>	
109								

	A	B	C	D	E	F	G	H
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09	
110								
111								
112	District 3:							
113	Captain	1	1	1	1	1	0	
114	Lieutenant	4	4	4	4	4	0	
115	Sergeant	12	17	19	19	19	0	
116	Master Police Officer	12	8	6	5	5	0	
117	Police Officer III	136	140	142	143	141	-2	Community Outreach
118	District Station Assistant	1	1	1	1	1	0	
119	Police Services Aide	7	7	7	7	7	0	
120	Office Services Coordinator	1	1	1	1	1	0	
121	Police Officer III (PT)	0	0	0	0	0	0	
122	Police Services Asst (PT)	0	0	0	0	0	0	
123	<b>Subtotal</b>	<b>174</b>	<b>179</b>	<b>181</b>	<b>181</b>	<b>179</b>	<b>-2</b>	
124								
125	District 4:							
126	Captain	1	1	1	1	1	0	
127	Lieutenant	3	3	3	3	3	0	
128	Sergeant	9	19	22	22	22	0	
129	Master Police Officer	9	13	11	6	6	0	
130	Police Officer III	117	123	123	122	120	-2	Community Outreach
131	District Station Assistant	1	1	1	1	1	0	
132	Police Services Aide	7	7	7	7	7	0	
133	Office Services Coordinator	1	1	1	1	1	0	
134	Police Officer III (PT)	4	4	2	0	0	0	
135	Police Services Asst (PT)	0	0	0	0	0	0	
136	<b>Subtotal</b>	<b>152</b>	<b>172</b>	<b>171</b>	<b>163</b>	<b>161</b>	<b>-2</b>	
137								
138	District 5:							
139	Captain	1	1	1	1	1	0	
140	Lieutenant	3	3	3	3	3	0	
141	Sergeant	9	9	10	9	9	0	
142	Master Police Officer	10	7	7	7	7	0	
143	Police Officer III	73	74	77	76	74	-2	Community Outreach
144	District Station Assistant	0	0	1	4	4	0	
145	Police Services Aide	7	7	7	7	7	0	
146	Office Services Coordinator	1	1	1	1	1	0	
147	Police Officer III (PT)	0	0	2	4	4	0	
148	Police Services Asst (PT)	0	0	0	0	0	0	
149	<b>Subtotal</b>	<b>104</b>	<b>102</b>	<b>109</b>	<b>112</b>	<b>110</b>	<b>-2</b>	
150								

	A	B	C	D	E	F	G	H
		FY05	FY06	FY07	FY08	FY09	Change	
		Approved	Approved	Approved	Approved	Recommend	FY08-FY09	
151								
152								
153	District 6:							
154	Captain	1	1	1	1	1	0	
155	Lieutenant	2	2	2	2	2	0	
156	Sergeant	13	10	12	12	12	0	
157	Master Police Officer	9	6	5	4	4	0	
158	Police Officer III	87	101	110	109	107	-2	Community Outreach
159	District Station Assistant	1	1	1	1	1	0	
160	Police Services Aide	6	7	6	6	6	0	
161	Office Services Coordinator	2	1	1	1	1	0	
162	Police Officer III (PT)	0	0	0	0	0	0	
163	Police Services Asst (PT)	0	0	2	2	2	0	
164	<b>Subtotal</b>	<b>121</b>	<b>129</b>	<b>140</b>	<b>138</b>	<b>136</b>	<b>-2</b>	
165								
166	<b>Special (Tactical) Operations:</b>							
167	Captain	1	1	1	1	1	0	
168	Lieutenant	2	2	2	2	2	0	
169	Sergeant	5	6	6	8	9	1	create FY08
170	Master Police Officer	5	5	5	7	6	-1	abolish FY08
171	Police Officer III	33	39	38	56	55	-1	abolish EFO.
172	Manager III	0	0	0	1	1	0	
173	Manager II	1	1		2	2	0	
174	Administrative Specialist III				2	2	0	
175	Accountant/Auditor				1	1	0	
176	Program Manager I				0	0	0	
177	Program Specialist I				0	0	0	
178	Executive Admin Aide				1	1	0	
179	Traffic Mgmt Tech I				12	12	0	
180	Office Services Coordinator	1	2	2	2	2	0	
181	Principal Administrative Aide	4	3	3	9	9	0	
182	<b>Subtotal</b>	<b>52</b>	<b>59</b>	<b>57</b>	<b>104</b>	<b>103</b>	<b>-1</b>	
183								
184								
185	<b>INVESTIGATIVE SERVICES:</b>							
186	<b>ISB Administration:</b>							
187	Assistant Chief	1	1	1	1	1	0	
188	Lieutenant	1	1	1	1	1	0	
189	Master Police Officer	1	1	1	0	0	0	
190	Executive Admin Aide	1	1	1	1	1	0	
191	<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	
192								

	A		B		C		D		E		F		G		H
			FY05	Approved	FY06	Approved	FY07	Approved	FY08	Approved	FY09	Recommend	Change	FY08-FY09	
193															
194															
195															
196	Major Crimes:														
197	Captain		1	1	1	1	1	1	1	1	1	1	0	0	
198	Lieutenant		1	1	1	1	1	1	1	1	1	1	0	0	
199	Sergeant		5	5	5	5	4	4	5	5	5	5	0	0	
200	Master Police Officer		4	4	3	3	3	3	3	3	3	3	0	0	
201	Police Officer III		27	31	31	34	34	34	33	33	33	33	0	0	
202	Program Manager		0	1	1	1	1	1	1	1	1	1	0	0	
203	Administrative Specialist		1	1	1	1	1	1	1	1	1	1	0	0	
204	Client Assistance Specialist		0	7	7	7	7	7	7	7	7	7	0	0	
205	Office Services Coordinator		3	3	3	3	3	3	3	3	3	3	0	0	
206	Principal Administrative Aide		8	8	8	8	8	8	8	8	8	8	0	0	
207	Investigator (PT)		0	0	0	0	0	0	1	1	1	1	0	0	
208	Subtotal		50	61	61	63	63	64	64	64	64	64	0	0	
209															
210	Special Investigations:														
211	Captain		1	1	1	1	1	1	1	1	1	1	0	0	
212	Lieutenant		2	3	3	3	2	2	2	2	2	2	0	0	
213	Sergeant		5	6	6	6	6	6	6	6	6	7	1	1	create FY08
214	Master Police Officer		5	5	5	5	5	5	5	5	5	4	1	1	abolish FY08
215	Police Officer III		32	32	32	32	32	32	38	38	38	38	0	0	
216	Program Specialist		1	1	1	1	1	1	1	1	1	1	0	0	
217	Principal Administrative Aide		2	2	2	2	2	2	2	2	2	2	0	0	
218	Subtotal		48	50	50	49	49	55	55	55	55	55	0	0	
219															
220	Family Crimes:														
221	Captain		1	1	1	1	1	1	1	1	1	1	0	0	
222	Lieutenant		1	1	1	1	1	1	1	1	1	1	0	0	
223	Sergeant		4	4	4	4	4	4	4	4	4	4	0	0	
224	Master Police Officer		4	3	3	2	2	2	3	3	3	3	0	0	
225	Police Officer III		26	27	27	27	27	27	29	29	29	29	0	0	
226	Investigator		0	0	0	0	0	0	1	1	1	1	0	0	
227	Social Worker III								0	0	0	0	0	0	
228	Program Specialist		0	1	1	1	1	1	1	1	1	1	0	0	
229	Client Assistance Specialist		3	3	3	3	3	3	3	3	3	3	0	0	
230	Executive Admin Aide		1	1	1	1	1	1	1	1	1	1	0	0	
231	Principal Administrative Aide		2	2	2	2	2	2	2	2	2	2	0	0	
232	Office Services Coordinator (PT)								1	1	1	1	0	0	
233	Principal Admin Aide (PT)		2	2	2	2	2	2	1	1	1	1	0	0	
234	Subtotal		44	45	45	44	44	48	48	48	48	48	0	0	

A	B	C	D	E	F	G	H
	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09	
235							
236							
237	<b>Criminal Investigations:</b>						
238	Captain	1	1	1	1	0	
239	Lieutenant	1	1	1	1	0	
240	Sergeant	8	9	9	9	0	
241	Master Police Officer	9	8	10	10	0	
242	Police Officer III	54	55	54	54	0	
243	Manager III	1	1	1	1	0	
244	Forensic Scientist	6	6	8	8	0	
245	Forensic Scientist (PT)	1	1	1	1	0	
246	Forensic Specialist	8	8	9	9	0	
247	Latent Print Examiner	5	5	5	5	0	
248	Photo Lab Tech	1	1	1	1	0	
249	Forensic Firearms Examiner	0	0	1	1	0	
250	Administrative Specialist	1	1	1	1	0	
251	Program Specialist	2	2	3	3	0	
252	Office Services Coordinator	2	3	3	3	0	
253	Principal Admin Aide	7	7	7	7	0	
254	Data Entry Operator	1	0	0	0	0	
255	<b>Subtotal</b>	<b>108</b>	<b>109</b>	<b>114</b>	<b>115</b>	<b>0</b>	
256							
257	<b>MANAGEMENT SERVICES BUREAU Administration:</b>						
258	Assistant Chief	1	1	1	1	0	
259	Lieutenant	1	1	1	1	0	
260	Administrative Specialist	0	0	0	1	0	
261	Program Specialist II	0	0	0	0	0	
262	Executive Admin Aide	1	1	1	1	0	
263	<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>0</b>	
264							
265	<b>Communications:</b>						
266	Manager II	1	1	1	1	0	
267	Manager III	0	1	1	1	0	
268	Sr. Information Tech Specialist	0	1	1	1	0	
269	Information Tech Specialist	0	0	1	1	0	
270	Shift Operations Manager	0	0	0	3	0	
271	Communications Supervisor	9	11	11	11	0	
272	Communications Specialist	80	80	81	84	0	
273	Communications Specialist (PT)	3	3	1	1	0	
274	Administrative Specialist	0	0	0	3	0	
275	Program Manager	6	5	4	0	0	
276	Program Specialist	3	3	3	1	0	
277	Office Services Coordinator	1	1	1	1	0	
278	<b>Subtotal</b>	<b>103</b>	<b>106</b>	<b>105</b>	<b>108</b>	<b>0</b>	

	A	B		C		D		E		F		G		H
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09							
279														
280														
281														
282	<b>Management and Budget:</b>													
283	Manager II	1	1	1	1	1	1	1	1	1	0			
284	Manager III	1	1	1	1	1	1	1	1	1	0			
285	Sergeant	1	1	1	2	2	2	2	2	2	0			
286	Master Police Officer	2	2	2	1	1	1	1	1	1	0			
287	Management and Budget Spec	1	1	1	1	1	1	1	1	1	1	1	1	new budget position
288	Program Manager	2	2	2	2	2	2	2	2	2	0			
289	Administrative Specialist	3	3	3	4	4	4	4	4	4	0			
290	Information Tech Specialist	1	1	1	0	0	0	0	0	0	0			
291	Program Specialist	2	4	5	3	3	3	3	3	3	0			
292	Fiscal Assistant	2	2	2	2	2	2	2	2	2	0			
293	Abandoned Vehicle Specialist	6	6	6	6	6	6	6	6	6	0			
294	Supply Technician	4	4	4	4	4	4	4	4	4	0			
295	Office Services Manager	1	1	1	1	1	1	1	1	1	0			
296	Principal Administrative Aide	2	1	1	1	1	1	1	1	1	0			
297	<b>Subtotal</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>30</b>	<b>31</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>1</b>			
298														
299														
300	<b>Policy and Planning:</b>													
301	Lieutenant	0	1	1	1	1	1	1	1	1	0			
302	Sergeant	0	0	1	1	1	1	1	1	1	0			
303	Master Police Officer	0	1	0	0	0	0	0	0	0	0			
304	Police Officer III	0	3	3	2	2	2	2	2	2	0			
305	Program Manager	0	2	2	2	2	2	2	2	2	0			
306	Program Specialist	0	13	13	13	13	13	13	13	13	0			
307	<b>Subtotal</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>			
308														
309	<b>Personnel:</b>													
310	Captain	1	1	1	1	1	1	1	1	1	0			
311	Sergeant	1	1	0	1	1	1	1	1	1	0			
312	Master Police Officer				1	1	1	1	1	1	0			
313	Police Officer III	4	4	4	4	4	4	4	4	4	0			
314	Manager III	1	1	1	1	1	1	1	1	1	0			
315	Administrative Specialist	3	3	3	3	3	3	3	3	3	0			
316	Program Specialist	6	6	6	6	6	6	6	6	6	-2			
317	Office Services Coordinator	1	1	1	1	1	1	1	1	1	0			
318	Principal Administrative Aide	1	1	1	1	1	1	1	1	1	0			
319	<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>20</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>-2</b>			
320														

	A	B		C		D		E		F		G		H
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09							
321														
322														
323														
324	Training:													
325	Captain	1	1	1	1	1	1	1	1	1	0	0	0	
326	Lieutenant	1	1	1	2	2	2	2	2	2	0	0	0	
327	Sergeant	4	4	4	5	5	5	5	5	5	0	0	0	
328	Master Police Officer	3	3	3	3	3	3	3	3	3	1	0	0	
329	Police Officer III	12	11	11	13	13	13	13	13	13	0	0	0	
330	Administrative Specialist	0	0	0	1	1	1	1	1	1	0	0	0	
331	Program Specialist	0	0	0	1	1	1	1	1	1	0	0	0	
332	Firearms Instructor	4	4	4	4	4	4	4	4	4	0	0	0	
333	Office Services Coordinator	2	2	2	2	2	2	2	2	2	0	0	0	
334	Subtotal	27	26	27	29	29	29	29	29	29	0	0	0	
335														
336	Records Division:													
337	Captain	1	1	1	1	1	1	1	1	1	0	0	0	
338	Program Manager	2	0	0	1	1	1	1	1	1	0	0	0	
339	Information Tech Specialist	0	1	1	1	1	1	1	1	1	0	0	0	
340	Administrative Specialist	3	3	3	3	3	3	3	3	3	0	0	0	
341	Program Specialist	12	0	0	13	13	13	13	13	13	0	0	0	
342	Telephone Reporting Aide	10	10	10	10	10	10	10	10	10	0	0	0	
343	Office Services Coordinator (FT)	6	6	6	6	6	6	6	6	6	0	0	0	
344	Data Entry Operator	7	0	0	0	0	0	0	0	0	0	0	0	
345	Principal Admin Aide	18	25	25	20	20	20	20	20	20	0	0	0	
346	Office Services Coordinator (PT)				2	2	2	2	2	2	0	0	0	
347	Subtotal	59	46	46	61	61	61	61	61	61	0	0	0	
348														
349														
350	Technology Division:													
351	Info Tech Specialist (sec)	0	0	0	0	0	0	0	0	1	1	1	1	new security tech
352	Sergeant	0	0	0	1	1	1	1	1	1	0	0	0	
353	Master Police Officer	1	0	0	0	0	0	0	0	0	0	0	0	
354	Police Officer	0	0	1	1	1	3	3	3	3	0	0	0	
355	Manager II	1	1	1	1	1	1	1	1	1	1	1	1	
356	Manager III	1	1	1	1	1	1	1	1	1	1	1	1	
357	Sr. Info Tech Specialist	0	1	1	1	1	1	1	1	1	1	1	1	
358	Information Tech Specialist	3	4	5	5	5	5	5	5	5	0	0	0	
359	Information Tech Technician	4	2	2	3	3	3	3	3	3	0	0	0	
360	Administrative Specialist				0	0	0	0	0	0	0	0	0	
361	Program Manager	2	1	1	1	1	1	1	1	1	1	1	1	
362	Program Specialist	0	1	1	1	1	1	1	1	1	1	1	1	
363	Subtotal	12	11	14	16	16	16	16	16	16	1	1	1	
364														

	A		B		C		D		E		F		G		H		
		FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Recommend	Change FY08-FY09										
365																	
366																	
367																	
368	Employee Wellness:																
369	Captain	0	0	1	1	1	1	1	1	1	1	0	0				
370	Subtotal	0	0	1	1	1	1	1	1	1	1	0	0				
371																	
372	Animal Services:																
373	Manager II	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	create FY08
374	Captain	1	1	1	1	1	1	1	1	1	0	-1	-1				abolish FY09
375	Program Manager	1	1	1	1	1	1	1	1	1	1	0	0				
376	Enforcement Field Supervisor	1	1	1	1	1	1	1	1	1	1	0	0				
377	Enforcement Inspectors	10	10	10	10	10	10	10	10	10	10	0	0				
378	Information Tech Technician	1	1	1	1	1	1	1	1	1	1	0	0				
379	Office Services Manager	2	2	2	2	2	2	2	2	2	2	0	0				
380	Principal Administrative Aide	1	1	1	1	1	1	1	1	1	1	0	0				
381	Subtotal	17	17	17	17	17	17	17	17	17	17	0	0				
382																	
383																	
384	SWORN COMPLEMENT:																
385	Chief	1	1	1	1	1	1	1	1	1	1	0	0				
386	Assistant Chief	3	3	3	3	3	3	3	3	3	3	0	0				
387	Captain	18	19	19	19	19	19	19	21	19	19	-2	-2				
388	Lieutenant	32	33	33	33	33	33	33	33	33	33	0	0				
389	Sergeant	101	120	120	131	134	136	136	134	136	136	2	2				
390	Master Police Officer	98	85	85	78	75	71	71	75	71	71	-4	-4				
391	Police Officer III	846	867	867	885	921	902	902	921	902	902	-19	-19				
392	Police Officer III (PT)	12	12	12	12	12	12	12	12	10	10	-2	-2				
393																	
394	TOTAL FT SWORN	1099	1128	1150	1188	1165	1165	1188	1188	1165	1165	-23	-23				includes Captain from Animal Services create/abolish
395	TOTAL PT SWORN	12	12	12	12	10	10	12	12	10	10	-2	-2				
396	GRAND TOTAL SWORN	1111	1140	1162	1200	1175	1175	1200	1198	1175	1175	-25	-25				
397																	
398																	
399	DOES NOT INCLUDE 62 COUNTY SECURITY POSITIONS THAT WILL TRANSFER UNDER RE-ORGANIZATION																



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SILVER SPRING CITIZENS ADVISORY BOARD

Silver Spring Citizens Advisory Board  
Testimony before County Council  
Regarding the FY09 Operating Budget  
April 9, 2008

Hello, my name is Debbie Spielberg, and I am the Chair of the Silver Spring Citizens Advisory Board. Our Board appreciates the opportunity to comment on the proposed FY09 operating budget.

We understand that you are facing a tough budget year, and so my testimony today reflects our concerns and priorities – in good budget times or bad. We've identified these priorities through ongoing dialogue with many in our community.

Despite the budgetary difficulties, we ask that you **reject the proposal to charge for emergency medical services**. We do not believe that this is an appropriate way to raise revenue. We are concerned that charging for ambulance services could cause many in our community to hesitate to call 911 in cases of emergency for fear of a financial bill they could not afford. We believe this could be the case even if residents were not charged for what they could not afford. We believe that even a massive education campaign to assure people that they would not pay out of pocket for emergency ambulance services would not alleviate the potential serious confusion and fear around the issue.

We also **oppose the elimination of all bike path maintenance** as offered in the proposed budget. The funding for maintenance for the 100+ miles of bikeways throughout Montgomery County that DPWT maintains was \$100,000 in FY08. At the same time, the proposed budget increases funds for maintenance for roads from \$18.7 million for FY08 to \$20.2 million for FY09. Last year's funding for bike path maintenance was about 1/2 of 1% of the proposed roadway maintenance budget. At a time when our County is trying to encourage more people to get out of their cars and instead, walk, bike or take public transit, bike paths should be maintained and supported.

We urge your support for **sufficient overtime for police work**. Much police overtime is funded through grant programs such as CSAFE and Weed and Seed, which do not have regular budget appropriations. Community policing is vital throughout the area, including Long Branch and Northwest Park/Oakview as well as downtown Silver Spring, including South Silver Spring.

As you all know, the efforts to revitalize downtown Silver Spring have been highly successful to date, and we are appreciative of all the resources – public and private – that

have helped effect these changes. The County's significant investment in Silver Spring's revitalization should be protected, and one way to do so, is to provide sufficient community policing in the area.

Towards that same end, we also ask for **continued support for the Maryland International Corridor CSAFE (Collaborative Supervision and Focused Enforcement) Program**. This is a unique, multi-jurisdictional collaborative initiative between the City of Takoma Park, Prince George's County and Montgomery County. The program's goals are to reduce crime, reduce recidivism and improve the quality of life in the Maryland International Corridor. The CSAFE program has been operating since 2001 primarily funded through one-year grants, specifically the Community Development Block Grant funds from the City of Takoma Park, the CSAFE Program from the Governor's Office of Crime Control and Prevention and the Youth Strategies Initiative from the Montgomery County Collaboration Council. The lack of continuity in funding has created difficulty in retaining program staff. We believe a longer-term funding plan would enhance the work of this program.

We also request your **support for Camp Gateway and the after care programs for youth in the Broad Acres Elementary School community**. Camp Gateway has provided support to the County's poorest youth for the past 8 years; however, in recent years, the funding source has dwindled thereby reducing the number of children served. Additionally, an after care program that supported about 28 participants will have no funding for the coming summer. The families that are served by these programs do not have the resources to place their children in alternative camp programs. These children need constructive programming in afterschool and recreational activities.

Lastly, I'd like to mention an item that is not in the proposed budget but that will likely come before you at some time in the coming year – **nonprofit management of the Town Center**. As you know, the Silver Spring Civic Building and Veterans Plaza will soon be built, and the community is eagerly awaiting its opening. Our Board has talked with many about this new building and the best ways to insure that it widely and successfully used. Towards that end, we strongly support the Silver Spring Town Center, Inc. (SSTCI), the nonprofit organization that the community created to assist in programming the civic building and plaza. The nonprofit has the benefit of broad community input through its diverse Board of Directors, which includes representatives from the business and arts community, veterans organizations, and youth. Such an entity can also independently raise funds to support community-based arts, entertainment, and educational programming, thereby enhancing the County's investment. We believe this type of non-profit can insure that this space is used as effectively as possible to involve and engage the community to create a vibrant public use space.

On behalf of the Board, I'd like to express our appreciation for your review and consideration of our requests.

Thank you

MD 16  
LM  
LS  
BM

Joyce Smith  
8732 Delcris Drive  
Montgomery Village, MD 20886

April 9, 2008

Montgomery County Council  
100 Maryland Avenue  
Rockville, MD 20850

Re: FY09 Budget

I am here tonight to voice my support for the Fire & Rescue Service and the Police Department.

I understand that the current economy presents a less than optimal situation. It is a difficult situation. County departments are required to prepare budget proposals under guidelines set by the County Executive and adjustments are intended to have the least amount of impact. Clearly, there are essential services that must be provided. The fire and police departments are responsible for providing fire suppression, rescue, paramedic and ambulance services, and protection for the citizens of this County but the proposed budget seriously limits their ability to adequately do so – and the situation could worsen if the County Executive mandates additional cuts like he did this year.

There is a kind of Maslow's hierarchy in society with basic needs that must be met before higher needs can be effectively realized. The continued burgeoning population and sustained commercial growth in Montgomery County with increased building heights and density along with increases in crime and gang activity demand full funding for emergency first responders. I am concerned that prior mandated cuts have already taken emergency first responders off the streets, put aerial fire trucks out of service, and reduced or eliminated public service training academies that provide firefighters, paramedics and police officers to replace those lost through attrition. The budget now proposed by the County Executive will further reduce the effectiveness of our fire and police departments, forcing them to rely on volunteer services for life and death situations, and will increase the risk of danger for those who remain on duty.

I am very concerned that the fire department has been forced to suspend ambulance services from 5pm to 7am at two stations and to take fire fighting apparatus out of service. The police department has an average yearly attrition rate of 48 police officers which it replaces primarily through two training academies each year. However, the department received funding for just 25 slots for the July 2008 academy and no funding for the January 2009 academy. Additionally, the budget proposes a reduction of 24 current uniformed police officers through the elimination of programs such as Project Lifesaver – the GPS bracelet location program for cognitively challenged citizens. That's a significant net loss of police officers who won't be available to protect the citizens of Montgomery County.

It is human nature to think that tragedies happen to other people – but we all are truly vulnerable. My niece, Jamie, was going to be a social worker until she was hit by a car in her senior year of high school. She is 26 now, and a quadriplegic for the rest of her life, but she survived because of the rapid response and complete professionalism of the paramedics, firefighters and police officers at the accident scene. Emergency situations happen every day – and not always to somebody else.

I have not reviewed the budgets proposed by every department. I understand that any cut will not be well received and I don't envy you your task. However, life and death services are essential. Non-essential programs must be cut first regardless of how popular they may be. As a parent I can supplement my children's education with extracurricular educational activities. I can provide them access to art, music, dance, theater, history, nature, science and sports through the vast resources and institutions that abound in the greater DC area. I cannot supplement the police protection or the fire and rescue services provided by trained professionals in those departments.

I have a few budgetary suggestions and I ask you to consider them as you contemplate this complex budget:

- 1) Charge an Emergency Medical Services (EMS) transport fee to health and automobile insurance carriers. Ambulance fees incurred as the result of medical emergencies and automobile accidents are covered items and are paid routinely – it is a pool of available money that this County can no longer afford to ignore especially when 70% of requests for service to the Fire & Rescue Service are for EMS. It is revenue that must be pursued.
- 2) Hold the line on per student spending for Montgomery County Public Schools and Montgomery College. The proposed budget earmarks nearly two-thirds of the total increase to MCPS along with a budget increase to Montgomery College. At the same time, Mr. Leggett notes that in the past 10 years the school system increased jobs by 30 percent when enrollment increased by just 7 percent, and that overall spending per pupil increased from \$8,000 to \$14,400 – an increase of 78 percent. That kind of growth is simply not sustainable in the current economic climate. We can hold the line on per student spending until the economy improves - our students will not suffer irreparable harm. It is simply untenable to support a budget that cuts Public Safety at its basic level yet increases per student spending for a school system that is already one of the best in the country.
- 3) Recognize that the County Executive's reorganization plan lumps Homeland Security with the Police Department making it appear as though there is a net increase in the police department. However, the proposed budget results in a significant net loss of available uniformed police officers in Montgomery County.

My written testimony includes a petition with signatures from fifty fellow citizens who join with me in urging you to support the Fire & Rescue Service and the Police Department as your highest priority.

I have also included a drawing of an angel that my niece drew after her accident in honor of the firefighters, paramedics and police officers who rescued her. They are her guardian angels and her heroes. When you see the angel, please remember the Fire & Rescue Service and the Police Department and put them at the top of your budgetary priority list. It is up to this Council to fully fund our emergency first responders so that they can effectively protect and safeguard the citizens of this County to whom you are responsible. Any financial, social, cultural or educational investments this County may make will come at too high a price if payment is made via our safety, protection and well being.

Thank you.

*Joyce Smith*  
Joyce Smith



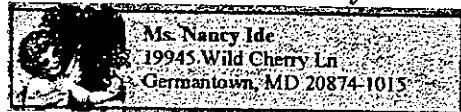
We urge the Montgomery County Council to support the Fire & Rescue Service and the Police Department budgets in order to ensure that there will be no reductions in emergency first responder staffing levels and emergency vehicles and equipment. The safety and protection of the citizens of Montgomery County is the highest priority.

Manda Bruch  
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20855

James C. King  
Name, Street Address 9901 SHREWSBURY  
CT, 20886

Shelia E. Ingle  
Name, Street Address 20604 Bellbluff Rd.  
20879

Name, Street Address Nancy Ide



Judith M. DiFelippo  
Name, Street Address 201 High Hable Dr. #207a Gaith.  
20879

Name, Street Address  
KAREN & BILL GORIS  
9810 LEATHERFERN TERR. #104  
MONTGOMERY VILLAGE, MD. 20886

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Suzanne Brown  
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GAITHERSBURG MD 20879

Name, Street Address

Dennis M. Hutz  
Name, Street Address 7204 Cliff Pine Dr.  
Gaithersburg, MD 20879

Name, Street Address  
Jocia M. Barrett  
11601 Everglade Ct.  
North Potomac, Md.  
20877

We urge the Montgomery County Council to support the Fire & Rescue Service and the Police Department budgets in order to ensure that there will be no reductions in emergency first responder staffing levels and emergency vehicles and equipment. The safety and protection of the citizens of Montgomery County is the highest priority.

William H. Roberts, Jr.  
8812 Morning Dove Ct, Gaithersburg, MD, 20874

Name, Street Address

Audrey & Eva Stonebraker  
8101 Sky Ridge Rd.  
Montgomery Village, MD 20886

Name, Street Address

Glenn Green  
30 Weybridge Ct Montgomery Village, MD 20886

Name, Street Address

Julie Redfern  
19236 Wheatfield Ter  
Gaithersburg, MD 20879

Name, Street Address

MAUREEN ANDRUCH  
9029 SNOWFORD CT  
MONTGOMERY VILLAGE, MD 20886

Name, Street Address

Janet Fujikawa  
8812 Morning Dove Ct  
Gaithersburg, MD 20879

Name, Street Address

Jayle Smith  
8732 Delcris Dr  
20886

Name, Street Address

Randi Bronstein  
18818 Bent Willow Cir #414  
Germantown MD 20874

Name, Street Address

Galit Shilo  
1091 Rockville Pike #920  
Rockville MD, 20852

Name, Street Address

Ronald Hushel  
14501 Antigone Dr  
North Potomac, MD 20878

Name, Street Address

Mynna Woll  
14501 Antigone Dr., N Potomac  
20878

Name, Street Address

Karl Bertson  
8734 Delcris Dr  
Montgomery Vlg, MD 20886

Name, Street Address

Michael P. Smith  
8732 Delcris Drive  
Montgomery Village, MD 20886

Name, Street Address

CHUCK DICEY  
8728 DELCRIS DRIVE  
MONTGOMERY VILLAGE, MD 20886

Name, Street Address

Cynthia M. Dickey  
8728 Delcris Dr.  
Montgomery Village, MD 20886

Name, Street Address

FRED EGGLESTON  
6 TRUDY WAY  
GAIHERSBURG, MD 20878

Name, Street Address

We urge the Montgomery County Council to support the Fire & Rescue Service and the Police Department budgets in order to ensure that there will be no reductions in emergency first responder staffing levels and emergency vehicles and equipment. The safety and protection of the citizens of Montgomery County is the highest priority.

Karen L. Laid  
9005 Snowford Ct  
20886

Name, Street Address

Thomas W. Andrew  
1408 Flint Rock Rd / Rockville, MD  
20853

Name, Street Address

30 Wayridge Ct. MV MD 20886

Susan J. Mason

Name, Street Address

Camille Bohannon  
9642 HORIZON Loop Road  
Gaithersburg MD 20886

Name, Street Address

Rhonda von Balthaus  
9412 Green Hill Cir  
Montgomery Village, MD 20886

Name, Street Address

Cindy Brown  
11050 BRASSY KNOLL TR  
GERMANTOWN, MD 20876

Name, Street Address

John Polansky  
25605 Suffolk Rd  
Raytownville, MD 20882

Name, Street Address

William J. Smith  
4600 Jasmine Dr  
Rockville MD 20853

Name, Street Address

David A. Johnson  
20401 Hancock Bridge Pl.  
Montgomery Vlg

Name, Street Address

William Bah  
18512 Boyceberry Dr #201

Name, Street Address

Donna Coitman  
9718 Winerly Ct  
20874

Name, Street Address

Art & Sherry Borica  
8508 Fountain Valley Drive

Name, Street Address

Keith Lowery  
10008 Forestview Place  
Montgomery Village, MD 20886

Name, Street Address

Raven Theriot  
20461 Watkins Meadow Dr.  
GERMANTOWN, MD 20876

Name, Street Address

Michelle F. Johnson  
20401 Hancock Bridge Pl  
Montgomery Village

Name, Street Address

Maiana L. Leibel  
25605 Suffolk Rd  
Raytownville, MD

Name, Street Address

20882

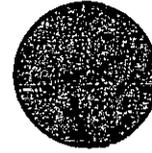
PS

April 1, 2008

In regards to: Police Activities League pending closure

Mike Knapp  
Montgomery County Council President  
100 Maryland Avenue, 6th Floor  
Rockville, MD 20850

034420



APR 1 2008 9 06 AM

MONTGOMERY COUNTY  
ALICE COOPER

Dear Mr. Knapp,

My name is Menyone Bowers and I am a resident of the Good Hope Community in Silver Spring, MD. Both of my children are long-standing members of the Police Activities League or **PAL Program** that is run out of the Good Home Community Center. I am deeply saddened and angered to know that the county is considering eliminating programs such as PAL from the county budget this year. As a single parent, PAL has provided my family with a sense of peace and assurance. I know, without a doubt, that my children are in a safe place. They are learning and they are loved.

The PAL program has been serving children in my community for as long as I've lived here. Before moving to the Good Hope Community I'd never even heard of such a program. I was elated when I found out about all the wonderful activities this program provided for our children. I immediately signed up my oldest son in January of 2003. He was in the 5<sup>th</sup> grade then. Thanks to this program and the commitment of the participating police officers, my son is now a vibrant, thriving 10<sup>th</sup> grader who still spends time at the Rec Center. It is the safest place for our teenagers to hang out and get attention from someone who sincerely cares about their well being.

I also have a 9 year old son in the program and he loves PAL! Before PAL, he attended another after school program. I couldn't wait until he was 7 so I could enroll him in PAL. Other programs are good, but they do not in any way match the intensity of the PAL program. This program provides children with a sense of security and independence at the same time. During the course of the program, they get help with homework, but they are also taught the importance of self control, self reliance and self respect, things that most of these children don't learn anywhere else. There is no other place I would rather have my children when school is out.

PAL offers so much more than traditional supervision. The officers help with homework, stressing the importance of education and self motivation. More than 80% of the children in the program maintain A's and B's in school. Many of these are children that were failing before they were introduced to the program. They learn self respect and self discipline and are given the opportunity to increase their knowledge in a multitude of areas outside the class room. They participate in seminars and classes directed at shaping the whole individual. Bullying prevention, handling peer pressure, drug awareness and prevention are just a few of the valuable lessons obtained through PAL.

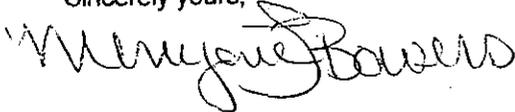
PAL is a vital resource to our community and the services they provided go far beyond the children who are members of the program. It has a direct impact on the community that surrounds the center. This program bridges the gap between law enforcement and the community. The elderly are comfortable knowing that the offices are close by. They know their names and in many cases can contact them directly regarding any concerns they may have. For the youth it provide a since of pride and trust in **ALL OFFICERS** that they would not have without this program. A multitude of both children and teenagers that are not members of PAL also find comfort in the presence of the program. No child is ever turned away from playing or participating in a football game outside the center. They can stop by the center anytime for an ear to listen or just someone to smile at them and tell them they care.

This program is a pulse in our community and if it is eliminated it will affect everyone. Not only the members. I'm sure you are well aware that a lack of quality after-school programs leads to higher crime and truancy rates. How can you possibly justify removing such a vital program from our community. What about our children? Don't they matter? I am really praying that you find it necessary in your heart and your spirit to preserve this program.

I've attached a few letters from the children in the program. Please read them with and open mind and understanding that these children are our future. Do you really want to put them out by eliminating a program that has had such a major impact on their lives and inevitably their futures? PAL should be preserved not only for the current members, but for all those who will come after them and need a place to belong.

Thank you in advance for your sincere consideration in this matter. If you have any questions or concerns, please do not hesitate to contact me. I can be reached at 301-221-1998.

Sincerely yours,



Menyone Bowers

Enclosures (14)

cc: Phil Andrews  
Roger Berliner  
Marc Elrich  
Valerie Ervin  
Nancy Floreen  
George Ieventhal  
Marilyn J. Praisner  
Duch Trachtenberg

What the PAL  
program  
means to me .

By Breyonna White

The PAL program is great to me and other kids that go there through the week as I do. The PAL program has and still is changing my life for the better. Before I went to the PAL program after school I would come home and rarely would I do my home work for school the next day. At the pal Program playtime does not start till you start and finish all of your homework, if you don't finish your homework you have to stay in the multi-purpose room until you are finished. After you finish all your homework you go in the gym for gym talk. After gym talk is over, you can do what ever you want to do talk, go outside but only if an officer is out there and you can play. The PAL program needs to stay. I love that it is there.

If you take the PAL program sure it will save a tiny, tiny bit of money but it will be like taking candy from a baby. Sure it is easy but in the long run you will feel guilty and very soon you will give the candy back to the baby. That is similar to what you are trying to do to the PAL program you are trying to take it from us and soon you will feel guilty and give it back. So to stop all the troubles just leave PAL alone and let us be.

Lastly if you take the PAL program from helpless little kids you will be likely to see an increase in

gangs also maybe and increase in kids being murdered or killed. The PAL program is helping the cause by having a program that kids can come to after school. Most people know that more things happen to kids between the time school gets out and the time school starts the next day.

# P.H.L

3-20-08

What pal means to me.....

Pal means almost everything to me. Its my second home and family. I love all the staffs Mrs Cookie, Office Donelle, Pete, and Terry. I love the trip to pennsivian sleep away camp, hersey park, and many more.

If there were no pal when my sister does cheerleading and has a game my mom and dad are not home and I have no key to open the door where can I go? Pal is so special to everyone in this neighborhood. The staff teach each of us a lesson because they take us as there children but most importantly to tell us that they **LOVE** us.

Also pal helped me boost up my grade for example **reading** is not my subject. The staff gave me tips night key word use context clues to help me understand words I dont know.

Also **MATH** not so good in that subject but I started doing tips they taught me and next year when I am in 7<sup>th</sup> grade I will take 8<sup>th</sup> grade

on grade level math.

I LOVE PAI and I WILL HATE FOR IT  
to get shut down.

The End

D.D.M.  
8<sup>th</sup> grade

Johnson  
March 20

PAL - Police Activities League is a program where young and older kids come. The young kids come for their education, also to learn, read, and be taught by officers. We also learn how to apologize and forgive each other, and the older kids have the same responsibility and more. Furthermore, when I was first introduced to the program, I was in the 3<sup>rd</sup> grade. A PAL officer named, Officer Juan, was the first officer we met and he registered me and my brother and my sister for the program. As time went on I have experienced a life times worth of help from learning how to respect others and myself. I also learned how to be safe, to communicate with others, to read, and to have fun in a safe way. As I was becoming older and mature I realized that the older kids must set an example for the younger ones. To close my statement, all I have to say is that I hope you realize that taking the PAL Program away is like taking the home from kids that enjoy themselves coming to and helping out the community.

3-20-08  
6<sup>th</sup> grade

When I first came to Pal I was glad because it was a privilege to be here. I do my home to get a good education. Pal is also a good place to get physically fit. The things I like about Pal are that the officers support us, play with us, and mentor us. I am also grateful for the field trip days when we don't have school, like Dave & Busters or lazer tag. All kids at Pal try to get other members to join. So please don't close Pal because it has been the best year that the kids at Pal and my self have had.

# Greencastle E.S.

Kevin Weaver Grade: 5

It is wonderful to be a part of PAL and PAL is very wonderful. The officers are extremely nice. They teach you about respect, responsibility and help with homework.

Also PAL helps us improve our grades in school. PAL helps kids get smarter and helps us by playing sports, such as basketball, football and kickball.

# Pal

PAL means Police Activities League. I Love PAL. I Love the officers and the kids. When I get off from school, I am so happy to go to pal. They help me with my homework. Then after that they go and play with me. I like how the officers get cake at the end of every month and celebrate the people's birthday. The officers always help me when I don't get something. They help me get good grades. I Love with Pal goes on a field trip. They always keep the prices low and they help people who can't afford it. And finally if you take away Pal there will be no more pal summer camp. Summer camp is the best camp that I've been to. Please Don't Take Away Pal! They are my family!

## What Pal means to me

3-20-08

To me pal is a wonderful place where I go to learn and play. I also go there to hang out with my friends. Pal means a lot to me and to my mother and friends. If you take pal I will not have anywhere to go or any thing to do. If there is no pal then I probably would not be where I'm at now, almost straight A's and soon to be on the honor roll at my school. Pal makes it very easy for my mom because there I get help on homework and problems I have with a friend or another person. Pal can not stress enough on Education and appreciate a lot because that is what got me motivated to get good grades and do good in school. So please don't get rid of a great place like pal.

Bianca  
Woodard

# P.A.L

PAL means alot to me and I think that  
PAL shouldnt be closed down because it  
keeps kids out of trouble and it is a place  
were kids can come when there parents  
are at home and nobody is there they come  
to P.A.L. Also at PAL I have met alot of  
new friends and have been on alot of  
fun field trips like Kings Dominion and  
going to Speed away camp for a week and  
went to Hershey Parks. Another reason why I  
think you shouldnt close PAL down because  
I have become real close to some of the officers  
and they have taught me alot. An help me  
do better in school since I have been in PAL  
some of my grades have been improving.  
If you close PAL down I would be at  
home watching T.V not doing my homework.  
So thats why I think you shouldnt close PAL  
down.

BY: JESSICA BROOKS

Ivan Nnadi

PAL is a fun and cool place to learn. You first sign in and get a snack. You do your homework first then you play. That is great because if you play first and do homework last you would never finish your homework. Then you would get in trouble at school. If you need help on your homework the officers or Mrs. Cookie would help on your homework. Then we would get good grades and you would go on field trips. Then we have birthday celebration. You also go to Sleep Away Camp. In the summer it is very cool and fun. If they were to shutdown PAL I would get mad! I would be mad because what if you are 7 years old and you don't have keys to your house and PAL is shutdown where would you go?

That's why PAL is a cool and fun place!

Imani Huggins P.A.L. 3-20-08  
Police Activities League

PAL means to me: I feel that  
PAL has done alot of things for  
alot of children in the Community.  
It has provided young children a  
place to go to instead of being  
in the streets and doing bad things.

# Pal!

Pal means a lot to me. The parties for the birthday's, Thanksgiving, Christmas and just parties. Also the activities they have Skating, Basketball, football, and just fun. So what I basically am saying is that Pal is like a home to me. When my grandmother isn't home I have some-where to go. The officers are great, Mrs. Cookie makes food and do crafts. Officer Pete, Donnell, and Terry are fun.

When I first came to Pal I didn't have good grades. But now I have good grades and I am in sixth grade. The Pal police people are like family and if you close it down I would be mad & sad. Pal is important to people in the neighborhood, so they can have fun.

The field trips are so fun. We go to Pennsylvania, circus, Summer camp, activities for spring & winter break. I have made a lot of friends for the 5 years I have been here. They act like they love us but they probably do.

I love PAL Please don't close it down.

Raymond Diaz

DEAR: WHOEVER THIS MAY CONCERN

The Police Activity League is a exciting and glorious place. There main perspective is education. We go on fieldtrips. The officers really keep me busy. They always play with me and my friends. They help us with our homework and explain everything to us. People like friends, more than you'll ever imagine. We can earn community service hours. Sometimes we have boxing tournament and it is really exciting. We know that the officers are there for us. They look out for us and make us feel comfortable. Do you know what else is cool they are even open during the summer time. PAL is the type of place where kids can have fun and be

SAFE!!

SINCERELY

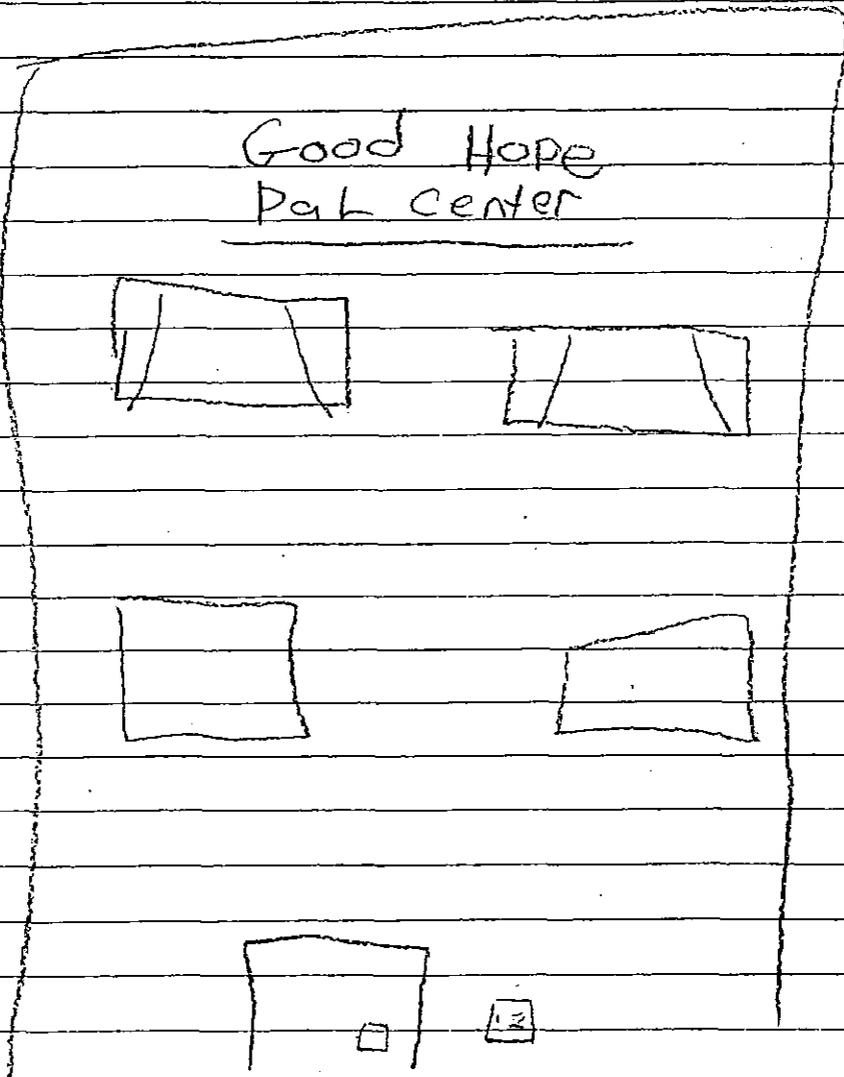
Raymond Diaz

5/11

25/02/17  
\* What Pal Means to me

Pal means A lot to me when  
I Fell they got me in Plays And  
they give me my freeth And they  
got my Mind And Body so they  
have so much that they got me Education  
I Just Love Pal.

\* My Favrotin



Darren Smith

8-20-08

Pal is a great place to go to.  
I would dislike if they were to shut  
down Pal. They take us many different places  
and help us get our grades up. They take  
us on field trips and sleep away camp.  
It's really fun, and we get to  
meet different people from different schools.  
You can make a lot of friends and  
some of your friends are from school.  
If they close Pal, it will not be fair.  
And I Darren Smith will cry my eyes out.

Ashliu Johnson Benjamin Bannock 7<sup>th</sup> grade

PAL IS A GOOD INFLUENCE TO MANY YOUNG CHILDREN LIKE ME. PAL IS A VERY EDUCATIONAL PROGRAM. WE ACTUALLY HAVE EDUCATIONAL DAYS. EVEN THOUGH SOMETIMES WE HAVE OUR CLOWNTAILS WE GET THROUGH THEM ONE WAY OR ANOTHER. PAL KIDS AND PARENTS DO NOT WANT YOU TO CLOSE THIS PROGRAM. I'VE BEEN GOING TO PAL FOR A LONG TIME. THE PAL OFFICERS ROCK EVEN THOUGH SOMETIMES THEY GET ON YOUR NERVES. I REMEMBER THE FIRST TIME I CAME, I WAS 7 YRS. OLD.

I USED TO HAVE TEMPER TANTRUMS

BUT NOW I AM OLDER AND I KNOW HOW TO CONTROL MY TEMPER EVEN THOUGH I HAVE A LOT OF ATTITUDE. I HAVE FUN HERE EVEN THOUGH LOTS OF THINGS

HAVE CHANGED. WE GO ON FIELD TRIPS AND WE EVEN GO TO "SLED AWAY

CAMP AND IT IS SO FUN!!! WE HAVE SWIMMING CONTESTS, CARNIVAL DAY, ARCHERY LESSONS, AND MUCH MORE.

MY FAVORITE TRIPS OF ALL IS HERSHEY PARK & KINGDOM DOMINION. PAL IS WHERE I

FEEL COMFORTABLE. ONE THING YOU CANT DO IS GIVE UP ON US WE NEED THIS PLACE!!!

Thanks Ya  
For your Patience!!



**MONTGOMERY COUNTY COUNCIL**  
ROCKVILLE, MARYLAND

March 31, 2008

Ms. Melissa F. Smith  
Burtonsville Elementary School  
15516 Old Columbia Pike  
Burtonsville, MD 20866

Dear Ms. Smith:

Thank you for your recent letter to our office expressing concern over the potential elimination of the PAL Program at the Good Hope Recreation Center in Silver Spring. I know that this program has benefited the Good Hope community in many important ways, and has especially benefited the youth there.

Councilmember Praisner would not have supported eliminating this program and as the Council begins work on the operating budget, I will communicate that to the other Councilmembers. I will also pass a copy of your letter on to them so that they understand how important the continuation of this program is to your community. I would recommend that you also contact Councilmembers. Although the District 4 seat is vacant, Oak Springs is represented by the four at-large Councilmembers, Duchy Trachtenberg, Marc Elrich, George Leventhal and Nancy Floreen.

I appreciate hearing from you. Please feel free to contact this office about this or any other issue that concerns you.

Sincerely,

Joy Nurmi  
Chief of Staff  
District 4 Council Office

C: Councilmembers  
Steve Farber, Staff Director

Michelle Lancaster  
MAC

**Michelle Lancaster's Testimony**  
**County Council Public Hearing for the Police Budget**  
**100 Maryland Avenue, Rockville, MD**  
**April 10, 2008**

Michelle Lancaster  
14312 Layhill Valley Court  
Silver Spring, MD 20906

**A. Introduction**

I appreciate the opportunity to speak at the Montgomery County Council Public Hearing on the upcoming police budget. Several weeks ago I attended a town hall meeting in Briggs Chaney to address major concerns with the possibility of closure of the Police Activities League Program in the upper corridor of Montgomery County, specifically at the Good Hope Recreation Center.

Through further investigation and outreach in speaking with different organizations, parents, business owners, and residents of Montgomery County, it was quite disconcerting to find out community specific programs such as the YMCA, Afterschool Alliance, and other programs had been set up, yet only in designated areas. Whereas in the Good Hope, Wheaton, Layhill/Bonifant Corridor, Olney, Norbeck, and Brookville areas. These communities have been overlooked and underserved, with the exception of the PAL Program which is currently in jeopardy of losing its funding.

**B. The Program**

The PAL program has been a special outreach crime prevention initiative of the Montgomery County Police Department's Community Services Division since 1997. Its goal is to proactively provide young people with positive police officer role models and educational and fun supervised after-school activities. The program has provided significant leadership in the area of community involvement in the education and well-being of our youth, grounded in the principle that quality afterschool programs are key in helping our children become successful adults.

**The PAL Program**

The Police Activities League, or (PAL) as it is commonly known, is America's largest crime prevention program designed to prevent juvenile crime and reduce juvenile arrests by providing youth with safe havens, meaningful activities and positive role models during after-school and evening hours.

PAL provides a safe and caring environment to keep boys and girls, ages 7 - 17, active through a variety of year round activities and programs. The components of the program are academic enrichment, character development, recreational activities, and community service and team sports.

The Police Activities League brings youth under the supervision and constructive influence of law enforcement officers and expands public awareness about the role of a police officer. Part of that role is the reinforcement of the responsible values and attitudes instilled in young people by their parents. Studies have shown that if a young person respects a police officer on the ball field, gym or classroom, the youth will likely come to respect the laws that police officers enforce. Such respect is beneficial to the youth, community, local businesses and police officers.

**C. Accomplished Goals and Continuing Commitment of the Program:**

- Provides safe, challenging, and engaging learning experiences that help children develop social, emotional, physical and academic skills.

- Supports working families by ensuring their children are safe and productive after the regular school day ends.
- Builds stronger communities by involving students, parents, business leaders and adult volunteers in the lives of young people, thereby promoting positive relationships among Youth, Families, the Police Department and Adults.
- Engages families, schools and community partners in advancing the welfare of our children.
- Continues to follow through with our community and Police Departments commitment to protect our children from the recruitment of gangs.
- Reinforces our strong commitment of reinforcing that "learning is the key" through academic enrichment and positive mentoring.
- Builds stronger communities by involving our students, parents, businesses leaders and the Police Department in the lives of our young people, by promoting positive relationships.

#### **D. Program Milestones and Enrichment Factors**

- In January, county students received their 2<sup>nd</sup> quarter report card. A total of 46 report cards from 16 elementary, 25 middle and 5 high school students were collected. Eighteen students made the honor roll and the overall GPA was 2.65. With the upcoming semester report we have high hopes of exceptional and continued growth with a rise in the youths GPAs.
- In February, PAL held its monthly Peer Action Leadership Day and students discussed the choices and consequences of bullying
- PAL's monthly Educational Day was held on February 28<sup>th</sup>. After the homework club, students participated in educational activities.
- PAL started its Youth Leadership Pilot Program. Twenty-one students ages 11 – 17 attended the orientation. Over the next six months, the Police Activities League plans to hold weekly meetings to address the four stages in developing youth leadership. These developmental stages include encouraging the development of healthy self-concept and self awareness; encouraging youth in identifying characteristic of leadership and their role models; supporting youth in developing key leadership skills and providing youth with opportunities for practicing leadership skills.
- Pal youth participated in the following programs and activities: after- school homework club, tutorial services, reading enrichment, educational day, peer action leadership meetings, arts & crafts, cooking club, boxing classes, table and board games, volleyball, indoor soccer, basketball and roller hockey.

WHEREAS, many afterschool programs across the country are facing funding shortfalls so severe that they are being forced to close their doors and turn off their lights. The state of Maryland should be committed to investing in the health and safety of all young people by providing expanded learning opportunities that will help close the achievement gap and prepare young people to compete in the global economy. Let us not fall short of your commitment you have made to the residents of this county to keep our kids in the forefront and keep them safe, and provide them with the essential tools to succeed.

#### **E. Statistics**

- In America Today, 1 in 4 youth, which translates into 14.3 million children per annum are alone and unsupervised afterschool. Afterschool programs keep kids safe, help working families and inspire learning for brighter futures. They also provide opportunities to help our youth to develop into successful adults.
- The hours of 3:00 p.m. through 6:30 p.m. are the peak hours for juvenile crime, experimentation with drugs, alcohol, cigarettes and sex, etc.

**F. Other Exceptional Community Outreach Initiatives through the Police Department that are a positive asset to the community**

**Police Explorers**

- The Police Explorers displayed a tremendous spirit of community involvement and civic duty. Explorers proved to be a valuable resource to the Department by assisting in events such as the County Fair, Community Day Parades, charity road races, and Child Fingerprinting. Explorers saved hundreds of police staffing hours.
- Explorers have observed and participated in police ride-alongs, by assisting officers in their duties as patrol officers.
- The program allows youths the opportunity to develop leadership skills, self-confidence, commitment, and discipline.
- Explorers are taught inter-personal skills, coping mechanisms, team building, and conflict resolution.

**Project Lifesaver**

- Project Lifesaver is a proactive response by the Montgomery County Department of Police to identify those individuals within the community who have a propensity to wander and not be able to return home.
- Once identified, these individuals are equipped with a trackable bracelet so that in the event they wander, police, using specialized equipment, can find them in a short amount of time.
- This program has been implemented in 554 jurisdictions in 41 states across the country. There have been over 1,500 searches with an average of 22 minutes and a 100% success rate.

I want to leave you all today, with hopes of enthusiastically endorsing the continuation of *The PAL Afterschool Program* with the commitment of County Council to engage in this innovative afterschool program and activities that ensure the lights stay on and the doors stay open for all children after school. We must collectively advocate for more money, and funding to assure that we provide the afterschool activities that many children so desperately need.

Thank you very much for your time and cooperation.

LM  
XY

County Council Testimony

April 9, 2008

Testimony Provided by Marcia Wilson, Jorge Aguilar, Oswaldo Aguilar

Contact Information:

301-785-4562

wilsonm121@comcast.net

Reference: PALS PROGRAM

Good evening, my name is Marcia Wilson, friend of the Aguilar family. My name is Oswaldo Aguilar, father of Jorge. My name is Jorge Aguilar. It is very nice to meet you and to have this opportunity to recognize an organization that has provided us assistance and opportunities we could not locate elsewhere.

We do understand that the Council is in an untenable position this year as you are challenged with the responsibility of weighing the merits of many community service programs with the goal of determining which will continue to exist and which will be eliminated. Without a doubt, all contribute some good to the community in which we all live..

Our purpose in being here tonight is to assist you as you consider the attributes and long standing potential assets to the community before you discuss the status of the Community Service Division. That division supports an invaluable program run by the Montgomery County Police Department. It is referred to as PALS (Police Activities League).

PALS became known to me after Jorge came to live with us in Burtonsville. I inquired into every after school supervised/enrichment program in the Burtonsville area seeking one that would help to support Jorge's academics as well as provide him with social integration opportunities and opportunities for cultural enrichment. NOBODY would talk with us or meet us to discuss Jorge's participation in their program. You see, Jorge is deaf so that made him "too different" I guess.

An internet search led me to PALS. I drove to their location on Good Hope Rd. and admittedly began my question with the negative, "I'm guessing you will not accept this child, but I thought I had nothing else to loose." Officer Pete, without asking what I meant by that statement, said (and I remember his exact words, "We accept every child." At the time of that welcoming statement, Officer Pete did not know that Jorge was deaf. He did not know that Jorge began his schooling at age 8 (he is now 10). He did not know that Jorge was unaccomplished with any form of standard communication; even American Sign Language. He said what did matter was that Jorge cooperated and followed reasonable rules of behavior and participation AND that he maintained and improved his grades on his report cards. Jorge has not missed a day due to misbehavior AND his grades on the last report card showed an improvement in 7 subject areas. What's more important to us is that he is happy, he feels accepted, he has opportunities for interaction with other children and he has had cultural experiences he never experienced in his life.

At this time, I would like to give Jorge an opportunity to speak with you.

Jorge

PALS has helped me go on trips to parks, bowling and swimming.

PALS has given me friends to play with.

PALS people (Ms. Cookie) care about me.

I get to watch good movies at PALS.

I learn about things like don't be a bully.

Jorge may be the only child in this program who does not hear; but he is not the only one who might have no supervised place to go after school, no one to support their academic achievement or help them with school work, and/or limited opportunities for enrichment experiences ALL of which is done in a supervised and caring environment. We strongly urge you to speak more with the "PALS" children and their families so that you have a deeper understanding of the very negative impact the closure of PALS will have on this community where there absolutely is no alternative to what PALS has offered.

We thank you for your time and appreciate the consideration you can give to this request which represents the feelings of so many parents and students who have had the benefit of the PALS experience.

Jorge Aguilar  
Oswaldo Aguilar  
Marcia Wilson  
Representing the PALS Program

April 8, 2008

RE: Plea to save the Police Activities League Program at  
Good Hope Community Center

Dear County Council Members,

One of the programs being affected by the county budget reductions is the Police Activities League or PAL Program. The program is run out of the Good Hope Community Center in Silver Spring. I am here as both a community member and a parent of 2 long standing members. Both of my boys, ages 16 and 9, are participating members of this esteemed program.

The PAL program enriches the lives of our youth by providing a unique approach to physical, mental, emotional and social development. The program bridges the gap between police and youth which leads to crime prevention through established relationships. By reaching children at an early age, PAL is able to address issues that lead to crime before it occurs. It would be a huge disservice to our community and our children if this program were eliminated.

PAL is not a day care. The police officers that run this program make all the difference. The services and support the Officers provide to the community is unmatched by any other program. Officers Terry, Pete, Donnell and Ms. Cookie are not babysitters. They are mentors, friends and partners in learning. The homework club ensures that homework is complete and the learning process continues in a safe and fun environment when the children are released from school. All of the children in this program have high marks in school, most maintaining all A's and B's. Beyond books, the program teaches social responsibility, drug awareness, bullying prevention, conflict resolution, self motivation, self control, self respect and respect for others. The list goes on and on. This program is teaching our young people to be responsible community members, helpers and leaders.

The value of this program can not be measured. The impact that it has on this community will long outlive those that are members today. If you ask me, that's worth more than any money the county might save by cutting the program.

Some may want to believe that eliminating the program will save on officer salaries. This is most likely not the case. There are only 3 officers that service this program. If the program were eliminated, it is almost guaranteed that more money will be spent responding to calls and complaints in the community about unruly or unsupervised children. Overtime, the absence of this program will lead to higher crime rates and community nuances. Let's weight our options carefully, which would you prefer?

Some important things to keep in mind:

In the history of the program, the Police Department has only allocated \$ 5,000 of general funds each fiscal year.

Since 2003, \$ 93,000 in Federal Grant Money has been awarded in order to enhance the program and start new programs. This is thanks to Officer Terry Gloster who spends numerous hours researching and writing request for grant money for the program.

In February 2008, \$ 6,500 grant was received to start a youth leadership program.

Some of PALs financial supporters include the Department of Justice Office Of Juvenile Justice and Delinquency Prevention, K Mart and Clark Construction, just to name a few.

We are not asking for a lot and we are not asking for anything extra. I am asking you to be logical, search you mind, your heart and use your best judgment. I am pleading with you to keep our program in tact and allow our children to continue taking advantage of this vital resource.

**DON'T SACRIFICE OUR CHILDREN!  
SAVE THE PAL PROGRAM!  
SAVE OUR YOUTH AND SAVE OUR COMMUNITY...**

Thank you very much for your time and consideration.

Warmest Regards,

Menyone L Bowers

Elaine and Joseph Potosky  
14505 Antigone Drive  
North Potomac, MD 20878

April 8, 2008

Dear Councilmembers,

Last July, when our 15 year old autistic son Benjamin wandered away from our home, we were distraught. We committed ourselves to seeing that Project Lifesaver was implemented county wide as soon as possible. Even after that incident, he went missing at Hershey Park in August and was missing for almost an hour. Had it not been for the astute observation of a caring, concerned individual who found him outside of the park boundaries, our family may have experienced a horrible tragedy.

It has come to our attention that due to budget constraints, the Montgomery County Police Department will be forced to cut valuable programs which insure the safety of the citizens of Montgomery County. We understand that the Community Outreach Section of the Montgomery County Police Department and specifically Project Lifesaver may very well be eliminated. We would be devastated to see that happen.

According to an article from Medical News Today dated April 1, 2008, "Before Project Lifesaver, searches across the country were averaging 9 hours and costing taxpayers approximately \$1,500 per hour. Many searches actually took days, with hundreds of responders, resulting in much higher costs and many with tragic endings." According to the Project Lifesaver Foundation website, as of today, there have been 1668 lives saved in the United States and Canada.

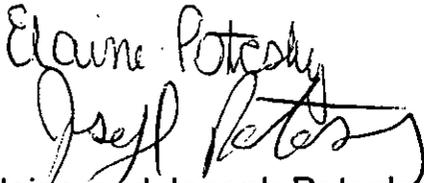
Community Outreach is invaluable to the citizens of this county. It would be pennywise and pound foolish to think that eliminating vital funding would serve the citizens of Montgomery County. By doing so, there may be more officers out on patrol, however they would be needed for safety issues that would not have arisen if programs like Project Lifesaver were still in place. This would not only impact our

family personally, but the many members of our community who warrant these life-saving programs. The amount of police time and manpower it took to find Benjamin last summer as well as the time and manpower it may take in the future to find him and others who are likely to wander more than covers the cost of this program.

We urge you in the strongest possible way to commit the necessary funding to keep Project Lifesaver.

Thank you very much for your support.

Sincerely,

Handwritten signatures of Elaine Potosky and Joseph Potosky. The signature for Elaine is written above the signature for Joseph.

Elaine and Joseph Potosky  
[epotosky@yahoo.com](mailto:epotosky@yahoo.com)  
[joe\\_potosky@yahoo.com](mailto:joe_potosky@yahoo.com)

HHS

LAM

Steven and Irene Tsakos  
9507 Adelphi Rd.  
Silver Spring, MD 20903

(301) 434-0679  
April 4, 2008

Mr. Michael Knapp  
President of Montgomery County Council  
100 Maryland Ave, 6th Floor  
Rockville, MD 20850

034467



Subject: Please Keep Funding the Lifesaver Pilot Program

Dear Mr. Knapp,

We strongly urge the Montgomery County Council to keep the funding in place for the Project Lifesaver Pilot Program (currently operating within the Montgomery County Department of Police.) We have an autistic granddaughter and we know first hand the difficulty and challenges in raising and caring for this Special Needs child. It is a constant struggle to the parents and to all the extended family. It is extremely important to know that the Montgomery County Police has an efficient way to locate (in short time) and bring this child home in the event she is separated from her caregivers. Just imagine how difficult it will be, to the community, to locate a lost autistic child. The child may never be found. When an Autistic child (or an older person who suffers from Alzheimer's) become lost, Project Lifesaver is the only means available that would allow Montgomery County Police Officers to find them quickly.

Please think of the many people who struggle to keep Special Needs children (and older persons) safe. This is the only link available to locate special needs individuals in the event they get lost. Please keep the funding going for this Lifesaver Program.

Sincerely,

Steven and Irene Tsakos

APR 11 11 36 AM '08  
MONTGOMERY COUNTY  
GENERAL SERVICES

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**Montgomery County Police Department  
Summary of POLICE DEPARTMENT**

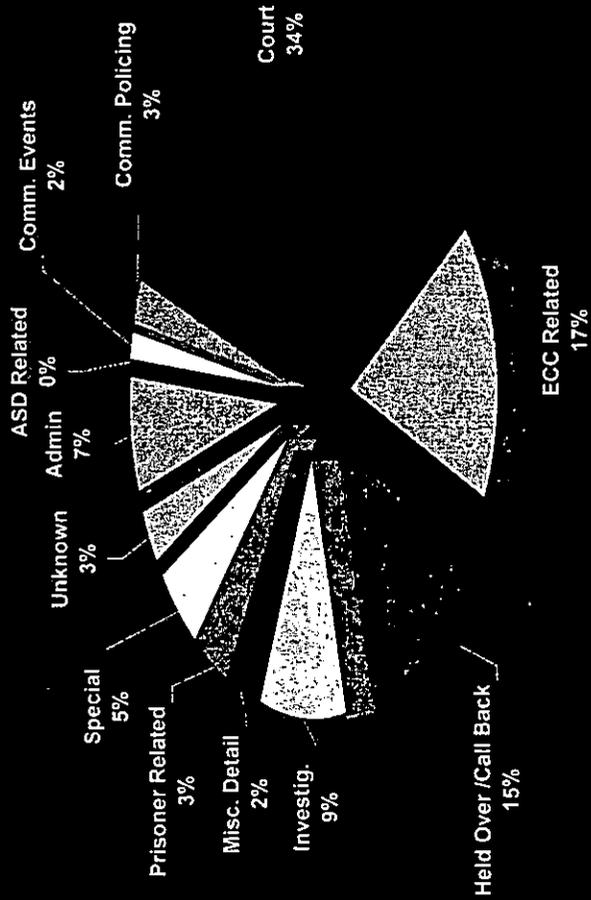
**FY07 Overtime Comparisons By Category**

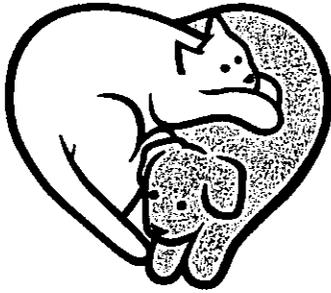
Total of 26.0 payrolls posted in FY07

Source of Data: OTP Projects Data Base

Org.	Admin	ASD Related	Comm. Events	Comm. Policing	Court	ECC Related	Held Over /Call Back	Investig.	Misc. Detail	Prisoner Related	Special	Unknown	YTD Hours	YTD Amount
4710	280	-	1,020	2,330	70	20	290	120	90	-	710	210	5,140	\$ 265,100
4720	2,600	-	2,400	3,500	72,720	270	27,970	6,650	1,190	5,930	9,960	4,090	137,280	\$ 6,057,620
4730	1,170	-	120	190	2,550	110	2,680	14,450	1,740	1,260	820	750	25,840	\$ 1,280,240
4740	12,100	280	100	90	240	38,790	1,870	190	850	60	300	2,550	57,420	\$ 2,444,980
<b>Total</b>	<b>16,150</b>	<b>280</b>	<b>3,640</b>	<b>6,110</b>	<b>75,580</b>	<b>39,190</b>	<b>32,810</b>	<b>21,410</b>	<b>3,870</b>	<b>7,250</b>	<b>11,790</b>	<b>7,600</b>	<b>225,680</b>	<b>\$ 10,047,940</b>

**FY07 Overtime Comparisons by Category**





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**MONTGOMERY COUNTY  
HUMANE SOCIETY**  
— COMPASSION IS OUR CAUSE —

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**The Montgomery County Humane Society, Inc. (MCHS) provides the following services and programs to supplement and subsidize County Services to the citizens of Montgomery County.**

**MCHS Overflow Rescue Shelter**

**Located at 601 South Stonestreet Ave location was rehabilitated to house approximately 60 animals and provide medical isolation areas to meet the growing needs of our community. Animals that have been at the county shelter the longest without prospects or behavioral issues are moved to the Overflow Rescue Shelter when additional space is required to serve our constituency.**

**These homeless animals are provided what they need to become adoptable; basic training, ongoing medical care/needs, socialization, and correctable behavioral issues are managed to ensure a safe and happy placement within the community.**

**The Overflow Rescue Shelter was initiated and completed in 2006 based on the informal public/private partnership the MCHS has had with Mont. Co. This overflow facility was established with private funds to subsidize the existing County Animal Shelter until the new County Facility was built.**

**Safe Haven Program**

**Originally established to meet the needs of victims of crime or domestic violence, the MCHS will take into custody and care the domestic pet of these victims and provide shelter, food, and medical care until the victim(s) are able to reclaim their domestic pet.**

**The MCHS also extends this service for individuals without family or friends to care for their domestic pet(s) while they have been unexpectedly hospitalized or otherwise incapacitated and temporarily unable to care for their pet.**

### **Safe Haven Program cont.**

**As of late at the county facility, we are seeing a significant number of families losing their homes in the area due to foreclosure. The MCHS is providing assistance to these Mont. Co. families that are confident that they will reestablish in a home that will allow them to keep their pet.**

### **Home Away from Home Program**

**For our county citizens serving in the Military in defense of our great Nation, our vast network of Foster families will take into their homes and provide the domestic pets of these service individuals a temporary home, food, and medical care until their owners return from duty.**

### **Free Dog Training and online Behavioral Assistance**

**Online Behavioral Assistance is provided through our website [mchumane.org](http://mchumane.org) at Ask Miss Madeline-Clare. Pet Behavior Specialist, Dr. E. Kathryn Meyer of Veterinary Behavior Clinic answers citizen's emails as a complimentary service to our constituency in an educational effort to keep animals out of shelters, in their current homes, and assist new adopters.**

**Free dog training is provided to all Mont. Co. citizens who desire or are required to participate pre-adoption if they are adopting a "Bully-Breed" and required post adoption education and placement programs, through our partner non-profit that we fully support, Your Dogs Friend.**

### **No-Cost and Low Cost Spay/Neuter Program**

**We encourage all citizens to S/N their pets. Our community outreach and education programs encouraged many economically challenged residents to alter their pets; in FY 2006 the MCHS spent \$168K in partnership with our Veterinary Partners for the alteration of over 2200 pets, in FY 2007 we provided \$215K to alter 2790 animals belonging to Mont. Co. residents and our rescue partners. This is in addition to the 3500 + animals we alter prior to placement from the county shelter facility.**

### **Veterinary Partners Program**

**Part the MCHS, Inc. strategy in making Mont. Co. the Nation Model for responsible pet ownership, is to make small business in the community a part of the solution to a problem we face as a community.**

**Currently 73 Mont. Co. vets and practices have entered into a 2 year contract with the MCHS, Inc. through June 30, 2010 to provide medical, surgical, exams, and emergency services to the MCHS at a 50% discount.**

**In return for their professional support, the MCHS Community Outreach Programs, newsletters, and Humane Education Programs encourage regular maintenance; for example we promoted Canine and Feline Dental exams & cleaning for the month of February 2008 to encourage a more active client and patient base for our participating vets. Further we can guarantee 3500-4000 new patients with newly responsible and educated owners are integrated into their market territories. We are working as a community to resolve the homeless and pet overpopulation problem together.**

### **Rescue Partners Program**

**The MCHS, Inc has developed a substantial, almost 100 throughout the Mid-Atlantic region, and well qualified network of Rescue Groups that adhere to our stringent policies to ensure public health, safety, and appropriate placement of altered animals in loving homes. Based on their performance our qualified rescue partners can obtain rewards from the MCHS consisting of use of our vet & vet practices for routine exams, vaccinations, or S/N procedures for their inventories.**

### **Pet Bereavement Seminars & Assistance**

**Group and individual counseling is offered to Mont. Co. citizens grieving the loss of their domestic pet. These professional services are provided by Dr. Mary Knipmeyer, PhD. through the MCHS.**

**Wildlife Rescue**

**The MCHS, Inc. provides transportation, medical assistance, and funding for the local rehabilitation of wildlife indigenous to the area that does not pose a threat to the health and safety of Mont. Co. citizens or their domestic pets.**

**MONTGOMERY COUNTY HUMANE SOCIETY, INC**

**ANIMAL HANDLING STATISTICS FOR 1/07 to 12/07**

I All Animals Received Live	8752
II Deduct: Wildlife	1918
Return to Owner	1294
Owner/Vet PTS, Other	1164
Less Unadoptable Animals	<u>732</u>
III Available for Adoption (I minus II):	3644
IV Adopted	3357
V Adoption Rate (Adopted /Available):	92.12%
	92.12%

# MONTHLY REPORT JANUARY - DECEMBER 2007

DISPOSITION	DOGS	PUPS	CATS	KITS	SMALL ANIMALS	LIVE STOCK	AVIAN	EXOTIC	FISH	REPTILE	WILD LIFE	TOTAL
RECEIVED DOA	38	0	196	10	6	1	3	0	0	1	768	1023
STRAY	106	5	86	15	17	1	0	0	0	0	0	230
GIVEUP	144	5	282	25	23	2	3	0	0	1	768	1253
<b>TOTAL</b>												
EUTHANIZED	123	9	279	112	11	0	1	0	0	0	1003	1538
STRAY	172	4	267	18	10	0	2	0	1	0	0	474
GIVEUP	382	3	479	80	61	2	4	0	0	3	0	1014
REQUESTED	5	0	51	15	5	0	0	0	0	0	27	103
BY VET STRAY	4	0	5	1	1	0	0	0	0	0	0	11
BY VET GIVEUP	686	16	1081	226	88	2	7	0	1	3	1030	3140
<b>TOTAL</b>												
ADOPTED	327	59	250	366	69	4	39	0	1	12	0	1127
STRAY	600	115	471	414	317	7	90	3	180	33	0	2230
GIVEUP	927	174	721	780	386	11	129	3	181	45	0	3357
<b>TOTAL</b>												
RETURN OWNER	835	24	87	4	5	0	6	2	0	0	0	963
STRAY	219	16	46	3	2	6	1	1	6	31	0	331
GIVEUP	1054	40	133	7	7	6	7	3	6	31	0	1294
<b>TOTAL</b>												
OTHERS	0	0	0	0	0	0	0	0	0	0	175	175
RELEASED	0	0	0	0	0	0	0	0	0	0	660	660
VOLUNTEER	3	0	6	1	1	0	2	0	0	0	0	13
DIED AT VET STRAY	1	0	0	0	1	1	0	0	0	0	0	3
DIED AT VET GIVEUP	0	0	3	19	3	0	4	0	0	0	53	82
DIED AT SHELTER STRAY	1	0	3	3	7	0	1	0	8	1	0	24
DIED AT SHELTER GIVEUP	0	0	0	0	0	0	0	0	0	1	0	1
MISSING STRAY	1	0	1	1	0	0	0	0	0	0	0	3
MISSING GIVEUP	6	0	13	24	12	1	7	0	8	2	888	961
<b>TOTAL</b>												
RECEIVED LIVE	1293	92	676	517	94	4	52	2	1	13	1918	4662
STRAY	1380	138	1272	520	399	16	98	4	195	68	0	4090
GIVEUP	2673	230	1948	1037	493	20	150	6	196	81	1918	8752
<b>TOTAL</b>												

INCLUDED IN ABOVE ARE RETURN AND READOPTED ANIMALS