

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

BUDGET OVERVIEW

The total approved FY11 Operating Budget for the Department of Police is \$230,566,790, a decrease of \$16,081,610 or 6.5 percent from the FY10 Approved Budget of \$246,648,400. Personnel Costs comprise 84.5 percent of the budget for 1585 full-time positions and 201 part-time positions for 1684.2 workyears. Operating Expenses and Capital Outlay account for the remaining 15.5 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Multi-Program Measures					
Average Emergency 911 Call response time (minutes) *collected quarterly ¹		6.34	6.40	6.35	6.30

¹ As of 4th quarter 2009 data collection, if current value is within 5% of previous value, performance is consistent.

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.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	831,190	7.7
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-104,900	-1.1
FY11 Approved	726,290	6.6

Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,659,900	19.6
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	383,760	1.6
FY11 Approved	3,043,660	21.2

Notes: Two Lieutenant positions were added to Organizational Support Services (Legal and Labor Relations, and Office of Internal Affairs).

Field Services

The Field Services Bureau (FSB) is responsible for providing direct police services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This program provides specially trained units such as the District Court Liaison, District Traffic Section, Special Assignment Team, Gang Prevention Unit, and Education Facilities Officer (EFO) Unit to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes. The Special Operations Division consists of specialized units including the Special Weapons and Tactical Team (SWAT), Canine Unit, Project Lifesaver, Police Activities League (PAL), Police Community Action Teams (PCAT) and Volunteer Resources Section. The Traffic Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), Chemical Test for Alcohol Unit, School Safety and Education Section, and the Automated Traffic Enforcement Unit (ATEU).

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of traffic collisions in Montgomery County *collected quarterly		22,209	22,000	21,800	21,600

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	142,715,670	1089.4
Reduce: Auto Theft (Vehicle Theft Enforcement and Prevention)	-46,650	-0.3
Decrease Cost: Abolish 2 Police Officers, Traffic Division, FSB	-254,580	-2.0
Shift: Five Police Services Assistant Positions to Public Information Office - MC311	-374,890	-5.0
Eliminate: Abolish 6 Community Policing Officers, FSB	-691,530	-6.0
Reduce: Abolish 24 Educational Facilities Officers (EFOs), FSB	-2,943,210	-24.0
Decrease Cost: Reduce Contract cost, Safe Speed Vendor	-4,671,750	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,356,610	-42.7
FY11 Approved	131,376,450	1009.4

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section comprised of six District investigative units, the Forensic Services Section, the Crime Laboratory, the Financial Crimes Section, the Central Auto Theft Unit, and the Career Criminal Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, the Victim/Witness Assistance Section, and the Cold Case Unit. The Division investigates all homicides, adult rapes and sex offenses, police shootings, suicides and non-traffic related deaths, as well as all armed and unarmed robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The 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 Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods, employing

new technologies to review existing evidence/information to close these cases.

- 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/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Crime investigation and closure rate: Rape collected quarterly	83	83	84	84	84
Crime investigation and closure rate: Homicide collected quarterly	83	89	86	86	86
Crime investigation and closure rate: Robbery collected quarterly	33	30	31	32	33

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	36,768,980	294.3
Enhance: Accreditation for Forensic Services	676,640	5.8
Decrease Cost: Abolish Regional Automated Fingerprint Identification System (RAFIS) Sergeant, ISB	-154,050	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-149,710	-6.2
FY11 Approved	37,141,860	292.9

Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

The Bureau is comprised of the following major Divisions:

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.
- The Information Support and Analysis Division (ISAD) is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary, 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, and Accreditation Unit. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.

- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget; financial matters; fleet management, grants; capital development and facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program and the Citizens Academy.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average time to answer 911 calls (seconds) collected quarterly		4.5	5.0	5.0	5.0
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly		557,532	559,000	561,000	563,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly		311,473	302,000	300,000	302,000

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	55,200,320	293.9
Shift: Sergeant for MC311 Project team	157,370	1.0
Increase Cost: EZ Pass Transponder for Police Vehicles	30,000	0.0
Increase Cost: Executive Tow Regulations	590	0.0
Shift: Transfer 4 Public Safety Reporting Aide positions to Public Information Office - MC311 project.	-334,840	-4.0
Decrease Cost: July 2010 Recruit Class of 36 Police Officer Candidates (POCs)	-641,970	-6.9
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-4,520,820	-5.6
FY11 Approved	49,890,650	278.4

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.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	4,514,550	56.7
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-11,460	-1.2
FY11 Approved	4,503,090	55.5

Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,571,540	16.6

	Expenditures	WYs
Increase Cost: Montgomery County Humane Society Contract increase	66,640	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-40,140	-0.3
FY11 Approved	3,598,040	16.3

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, and the Bulletproof Vest Partnership grants (BJA). 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. Additionally, the Department received several American Reinvestment Recovery Act (ARRA) grants through the Department of Justice and through the State. The Management and Budget Division is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	386,250	5.3
Shift: Weed and Seed Grant Allocation from Regional Services Centers to Police	37,500	0.4
Eliminate: Grant funded DNA Lab Assistant	-18,570	-0.5
Shift: Collaborative Supervision and Focused Enforcement Initiative (CSAFE) Grant Allocation from Police to States Attorney	-71,780	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-46,650	-0.3
FY11 Approved	286,750	3.9

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	135,907,599	135,864,380	135,365,880	130,452,150	-4.0%
Employee Benefits	62,076,487	65,378,410	61,656,400	64,198,560	-1.8%
County General Fund Personnel Costs	197,984,086	201,242,790	197,022,280	194,650,710	-3.3%
Operating Expenses	37,140,188	44,975,360	32,408,720	35,581,330	-20.9%
Capital Outlay	307,704	44,000	43,620	48,000	9.1%
County General Fund Expenditures	235,431,978	246,262,150	229,474,620	230,280,040	-6.5%
PERSONNEL					
Full-Time	1,646	1,629	1,629	1,582	-2.9%
Part-Time	202	200	200	200	—
Workyears	1,812.3	1,778.2	1,778.2	1,680.3	-5.5%
REVENUES					
Carcass Disposal Fee	2,615	2,500	1,420	1,420	-43.2%
Animal Control Business Licenses	7,395	5,010	6,300	6,300	25.7%
Alarm User Registration Fees	434,885	202,110	202,110	202,110	—
Police Protection	13,440,729	13,494,105	8,194,100	8,194,100	-39.3%
Alarm Renewal Fee	0	246,720	246,720	250,000	1.3%
Alarm User Response Fees	497,234	488,470	488,470	488,470	—
Charges to Municipalities	295	510	580	580	13.7%
Breeder's Permit Fees	0	7,220	0	0	—
Alarm Business Civil Citation	17,800	0	0	0	—
Abandoned Vehicle Flagging Fines	94,928	80,000	93,900	94,350	17.9%
Euthanasia Fee	2,210	2,000	1,950	1,950	-2.5%
False Alarm Appeal Filing Fee	660	720	400	300	-58.3%
Alarm Business Admin Fee	0	1,040	900	700	-32.7%
Photo Red Light Citations	3,701,014	3,724,420	3,724,420	3,724,420	—
Field Service Charge	13,208	12,550	13,750	13,750	9.6%
Photo Red Light Late Fee	293,135	289,400	289,400	289,400	—
Photo Red Light NSF Fee	1,085	0	0	0	—
Impoundment/Boarding Fee	40,353	39,580	51,540	51,540	30.2%
Photo Red Light Flagging Release Fee	100,110	124,000	124,000	124,000	—
Abandoned Vehicle Auctions	995,997	964,780	990,130	990,130	2.6%
Live Animal Trap Rental Fee	40	0	0	0	—
Speed Camera - Late Payment Fees	1,360,769	309,680	1,104,960	1,104,960	256.8%
Sundry/Miscellaneous	-114,076	0	0	0	—
Speed Camera Citations	19,101,097	28,797,610	15,837,110	15,837,110	-45.0%
Speed Camera - NSF Fee	2,610	0	0	0	—
Speed Camera - Flagging Fees	282,053	245,070	270,560	270,560	10.4%
Abandoned Vehicle Recovery and Storage Fees	308,800	340,000	614,790	614,790	80.8%
Police Civil Records Photocopy Fees	203,124	203,360	184,570	184,570	-9.2%
Narcotics Purchase Restitutions	260	0	0	0	—
Citizen Fingerprint Services	168,765	169,890	171,540	171,540	1.0%
Civil Citations - Police	45,279	48,000	48,000	48,000	—
Emergency Police Transport	57,343	0	0	0	—
F300-FARS Civil Citations	0	0	110,000	110,000	—
Miscellaneous Fines: Police	100	0	0	0	—
Other Charges for Service	0	13,630	12,180	12,180	-10.6%
Pet Animal Licenses	351,890	277,040	369,300	369,300	33.3%
Burglar Alarm Licenses	77,740	67,030	70,000	67,000	0.0%
Emergency 911: Police	4,551,916	6,849,290	6,849,290	6,849,290	—
Federal Reimbursement: Police Protection	1,864	13,000	9,460	2,000	-84.6%
RAFIS: PG	116,206	0	0	0	—
Miscellaneous State Reimbursement	8,111	0	13,820	0	—
Information Requests - Records	0	6,400	6,400	6,400	—
Sex Offenders Registration	52,600	0	52,600	52,600	—
County General Fund Revenues	46,220,144	57,025,135	40,154,670	40,133,820	-29.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	737,967	292,040	1,086,250	216,720	-25.8%
Employee Benefits	116,181	83,990	168,870	70,030	-16.6%
Grant Fund MCG Personnel Costs	854,148	376,030	1,255,120	286,750	-23.7%
Operating Expenses	7,654,646	10,220	4,608,180	0	—

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Capital Outlay	564,142	0	100,000	0	—
Grant Fund MCG Expenditures	9,072,936	386,250	5,963,300	286,750	-25.8%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	2	2	1	-50.0%
Workyears	4.8	5.3	5.3	3.9	-26.4%
REVENUES					
DNA Enhancement (NIJ)	2,283	0	0	0	—
DNA Backlog (NIJ)	113,315	18,570	100,660	0	—
Auto Theft	0	205,000	156,400	111,700	-45.5%
MD Joint Terrorism Task Force SID/FBI	4,136	0	16,330	0	—
PAL-PALYEP Program	450	0	0	0	—
Bulletproof Vest Partnership	0	0	30,160	0	—
High Intensity Drug Trafficking Area (CAQT)	143,126	0	0	0	—
Hot Spots: Wheaton (CSAFE)	154,157	126,580	280,810	101,450	-19.9%
Hot Spots: Germantown	35,784	0	25,500	0	—
Hot Spots: Silver Spring	25,642	0	21,900	0	—
MD Highway Commercial Vehicle Inspection	44,054	0	30,000	0	—
Metro Alien Task Force	27,828	0	16,330	0	—
Vehicle Theft (VTEPP)	207,627	0	0	0	—
GPS Cycle Grant - CATS	2,625	0	0	0	—
UASI Information Data Sharing	5,780,776	0	3,307,900	0	—
Joint County Gang Prevention	81,662	0	0	0	—
GOCCP Anti-Gang Initiative	18,909	0	0	0	—
School Bus Safety Grant	35,464	0	15,030	0	—
Decentralized Bike Unit	1,956	0	0	0	—
Domestic Violence & Sexual Assault Trng	3,123	0	0	0	—
Gun Violence Reduction	66,726	0	54,520	0	—
Washington Metro Region Highway Safety Program	61,956	0	103,000	0	—
ARRA - JAG Recovery	0	0	628,860	0	—
ARRA - LETR -MVES	0	0	400,000	0	—
ARRA - Backlog Reduction - DBRA	0	0	275,000	0	—
BJA Congressional Earmark Gang	0	0	200,000	0	—
ARRA LETR Crime Analyst	0	0	53,240	0	—
Fugitive Investigators - LETS	0	0	1,560	0	—
ARRA Violent Offenders	0	0	135,260	0	—
Anti-Gang Activity Strategy Grant	42,165	0	0	0	—
Solving Cold Cases with DNA Analysis	127,125	36,100	36,100	36,100	—
Bait Vehicle Grant - CATS	1,000	0	0	0	—
State Homeland Security Grant	416,686	0	0	0	—
UASI Active Shooter	49,834	0	0	0	—
SHA Equipment	15,795	0	0	0	—
Homicide Investigations - LETS	1,820	0	0	0	—
E-Citation Pilot	69,425	0	0	0	—
Regional Fugitive Task Force	12,036	0	34,000	0	—
DOJ BYRNE JAG Federal 2006	146,847	0	0	0	—
Sex Offender Registry	39,035	0	40,740	0	—
UASI Awards Grant	1,323,356	0	0	0	—
Northwest Park / Overview Weed & Seed	0	0	0	37,500	—
FY09 Crime Analysis Seminar	3,150	0	0	0	—
Grant Fund MCG Revenues	9,059,873	386,250	5,963,300	286,750	-25.8%
DEPARTMENT TOTALS					
Total Expenditures	244,504,914	246,648,400	235,437,920	230,566,790	-6.5%
Total Full-Time Positions	1,649	1,632	1,632	1,585	-2.9%
Total Part-Time Positions	203	202	202	201	-0.5%
Total Workyears	1,817.1	1,783.5	1,783.5	1,684.2	-5.6%
Total Revenues	55,280,017	57,411,385	46,117,970	40,420,570	-29.6%

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	246,262,150	1778.2
<u>Changes (with service impacts)</u>		
Enhance: Accreditation for Forensic Services [Investigative Services]	676,640	5.8
Eliminate: Abolish 6 Community Policing Officers, FSB [Field Services]	-691,530	-6.0
Reduce: Abolish 24 Educational Facilities Officers (EFOs), FSB [Field Services]	-2,943,210	-24.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	2,949,460	0.0
Increase Cost: Group Insurance Adjustment	1,361,140	0.0
Increase Cost: Annualization of FY10 Personnel Costs	1,098,730	-2.3
Shift: Sergeant for MC311 Project team [Management Services]	157,370	1.0
Increase Cost: Montgomery County Humane Society Contract increase [Animal Services]	66,640	0.0
Increase Cost: Annualization of FY10 Operating Expenses	50,220	0.0
Increase Cost: EZ Pass Transponder for Police Vehicles [Management Services]	30,000	0.0
Increase Cost: Executive Tow Regulations [Management Services]	590	0.0
Technical Adj: Overtime WYs	0	-7.0
Decrease Cost: Elimination of One-Time Items Approved in FY10	-44,000	0.0
Decrease Cost: Printing and Mail Adjustment	-44,440	0.0
Decrease Cost: Reduce Temporary Personnel Services	-101,270	0.0
Decrease Cost: Unidentified operating expenses	-109,500	0.0
Decrease Cost: Printing and Mail Expenses	-113,110	0.0
Decrease Cost: Abolish Regional Automated Fingerprint Identification System (RAFIS) Sergeant, ISB [Investigative Services]	-154,050	-1.0
Decrease Cost: Abolish 2 Police Officers, Traffic Division, FSB [Field Services]	-254,580	-2.0
Shift: Transfer 4 Public Safety Reporting Aide positions to Public Information Office - MC311 project. [Management Services]	-334,840	-4.0
Shift: Five Police Services Assistant Positions to Public Information Office - MC311 [Field Services]	-374,890	-5.0
Decrease Cost: Police Vehicle Equipment	-387,300	0.0
Decrease Cost: July 2010 Recruit Class of 36 Police Officer Candidates (POCs) [Management Services]	-641,970	-6.9
Decrease Cost: Abolish 13 Civilian Positions Department-wide	-945,320	-13.0
Decrease Cost: Retirement Benefit Adjustment for Discontinued Retirement Service Plan (DRSP) Participants	-1,731,580	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-2,236,120	0.0
Decrease Cost: Furlough Days	-2,605,670	-33.5
Decrease Cost: Motor Pool Rate Adjustment	-3,987,770	0.0
Decrease Cost: Reduce Contract cost, Safe Speed Vendor [Field Services]	-4,671,750	0.0
FY11 APPROVED:	230,280,040	1680.3
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	386,250	5.3
<u>Changes (with service impacts)</u>		
Eliminate: Grant funded DNA Lab Assistant [Grants]	-18,570	-0.5
Reduce: Auto Theft (Vehicle Theft Enforcement and Prevention) [Field Services]	-46,650	-0.3
<u>Other Adjustments (with no service impacts)</u>		
Shift: Weed and Seed Grant Allocation from Regional Services Centers to Police [Grants]	37,500	0.4
Shift: Collaborative Supervision and Focused Enforcement Initiative (CSAFE) Grant Allocation from Police to States Attorney [Grants]	-71,780	-1.0
FY11 APPROVED:	286,750	3.9

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	831,190	7.7	726,290	6.6
Organizational Support Services	2,659,900	19.6	3,043,660	21.2
Field Services	142,715,670	1089.4	131,376,450	1009.4
Investigative Services	36,768,980	294.3	37,141,860	292.9
Management Services	55,200,320	293.9	49,890,650	278.4
Security of County Facilities	4,514,550	56.7	4,503,090	55.5
Animal Services	3,571,540	16.6	3,598,040	16.3
Grants	386,250	5.3	286,750	3.9
Total	246,648,400	1783.5	230,566,790	1684.2

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Parking District Services	Bethesda Parking District	110,630	1.2	110,630	1.2
Parking District Services	Silver Spring Parking District	110,630	1.2	110,630	1.2
Sheriff	Grant Fund MCG	0	0.0	55,910	0.5
Total		221,260	2.4	277,170	2.9

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY11 Approved		FY12 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Accreditation for Forensic Services [Investigative Services]	558,640	5.8	614,980	7.0
Total	558,640	5.8	614,980	7.0

BUDGET SUMMARY - SAFE SPEED PROGRAM

	Actual FY09	Approved FY10	Estimated FY10	Approved FY11	% Chg Bud/App
EXPENDITURES					
Personnel Cost	981,749	1,939,960	1,710,879	1,741,850	-10.21%
Operating Expenses	7,511,468	11,259,110	11,259,110	6,587,360	-41.49%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	8,493,217	13,199,070	12,969,989	8,329,210	-36.90%
PERSONNEL					
Full-Time	25	34	34	30	-11.76%
Part-Time	0	0	0	0	0.00%
Workyears	23.4	30.6	30.6	28.0	-8.50%
REVENUES					
Speed Camera Citations	19,101,097	28,797,610	15,837,110	15,837,110	-45.01%
Speed Camera Late Fees	1,360,769	309,680	1,104,960	1,104,960	256.81%
Speed Camera Flagging Fees	282,053	245,070	270,560	270,560	10.40%
Speed Camera Other	2,610	-	-	-	0.00%
Total Revenues	20,746,529	29,352,360	17,212,630	17,212,630	-41.36%
NET REVENUES (Expenditures less Revenues)				8,883,420	
Net Revenue Allocation					
Traffic Division - Alcohol Initiative Program				\$ 901,620	
Traffic Division - School Safety Sworn				\$ 813,780	
Traffic Division - School Safety Civil				\$ 4,253,050	
Patrol Traffic - Sworn*				\$ 2,914,970	
Total Net Revenue Allocation				\$ 8,883,420	

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