

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 FY12 Operating Budget for the Department of Police is \$232,401,770, an increase of \$1,834,980 or 0.8 percent from the FY11 Approved Budget of \$230,566,790. Personnel Costs comprise 85.5 percent of the budget for 1602 full-time positions and 198 part-time positions for 1734.9 workyears. Operating Expenses account for the remaining 14.5 percent of the FY12 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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the approved FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Multi-Program Measures					
Average emergency 911 call response time (minutes) *collected quarterly	6.34	7.00	6.35	6.30	6.30

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *The Crime Lab is in the process of becoming accredited by the International Standards Organization (ISO) as well as being fully licensed by the State of Maryland.*
- ❖ *The Crime Lab has obtained a number of DNA “hits,” which has led to the closure of several high profile crimes, including some long standing cold cases.*
- ❖ *The Department’s Gang Unit has been centralized and redeployed to handle needs on the north and south sides of the County. The County also received a \$1.2 million Federal grant to add positions to augment the Gang Unit.*
- ❖ *The Department’s Family Crimes Division has partnered with Adult Protective Services, Department of Licensing and Regulation, the Long Care Ombudsman Program, the State’s Attorney’s Office and the Office of the County Attorney to create an Elder Abuse/Vulnerable Adult Task Force, which jointly investigates elder, vulnerable adult and institutional abuse.*
- ❖ *The Pedophile Unit has increased new and weekly registrations of homeless sex offenders, and also worked with Parole and Probation as well as the Montgomery County Detention Center to ensure that all sex offenders are properly registered in accordance with State law.*
- ❖ *The Department is installing an additional 300 mobile video camera systems in its police cruisers.*
- ❖ *The Department has deployed automated license plate readers to enhance its investigative ability.*

❖ **The Canine Unit has enhanced the capacity to detect explosives, track suspects or missing persons with bloodhounds, and detect narcotics.**

❖ **Productivity Improvements**

- **Commenced the implementation of the Etix program in 150 police cruisers, which allows officers to complete traffic citations in an automated format, allowing for more efficient and accurate electronic download of information into a State-wide database.**
- **Integrated scheduling and time sheet reporting software was implemented Department-wide to enhance management of Department personnel.**
- **The five month backlog of criminal warrants awaiting processing was completely eliminated due to the implementation of internal work process changes.**

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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	726,290	6.6
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,570	0.1
FY12 Approved	729,860	6.7

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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	3,043,660	21.2
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-211,560	-2.6
FY12 Approved	2,832,100	18.6

Field Services

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

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of traffic collisions in Montgomery County *collected quarterly	22,209	22,825	21,800	21,600	21,600

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	131,376,450	1009.4
Add: 3rd District Staffing Enhancements - Silver Spring CBD and Ida Sector	2,392,810	24.0
Decrease Cost: Police Satellite Facilities Support	-4,500	0.0
Reduce: Community Policing Funds	-30,000	0.0
Reduce: Three School Resource Officers (SROs)	-323,440	-3.0
Reduce: School Safety/Education Program	-373,940	-3.0
Decrease Cost: Operating Expense, Speed Camera Program due to decline in the number of citations	-2,423,190	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,359,580	19.1
FY12 Approved	134,973,770	1046.5

Investigative Services

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

- The Criminal Investigations Division consists of the Investigative Section comprised of six District investigative units, the Forensic Services Section, the Crime Laboratory, the Financial Crimes Section, the Central Auto Theft Unit, and the Career Criminal Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, and the Cold Case Unit. The Division investigates all homicides, adult rapes and sex offenses, police shootings, suicides and non-traffic related deaths, as well as all armed and unarmed robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods, employing new technologies to review existing evidence/information to close these cases.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Operational Support Unit, the Repeat Offender Unit, the Vice/Intelligence Unit, the Gang Investigations Unit, and the Crime Analysis Section. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies.
- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Crime investigation and closure rate: Rape collected quarterly	83	76	84	84	84
Crime investigation and closure rate: Homicide collected quarterly	89	58	86	86	86
Crime investigation and closure rate: Robbery collected quarterly	30	36	32	33	33

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	37,141,860	292.9
Decrease Cost: Forensics Services Section (FSS) Crime Scene	-94,720	0.0
Reduce: Victim Witness Services	-170,280	-2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-630,450	11.1
FY12 Approved	36,246,410	302.0

Management Services

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

The Bureau is comprised of the following major Divisions:

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.
- The Information Support and Analysis Division (ISAD) is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes: the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies, and the Warrant Control Section which performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Policy and Planning Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and Accreditation Unit. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget; financial matters; fleet management, grants; capital development and facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program, the Citizens Academy, and Project Lifesaver.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average time to answer 911 calls (seconds) collected quarterly	4.5	5.0	5.0	5.0	5.0
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	557,532	574,372	561,000	563,000	563,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	311,473	308,857	300,000	302,000	302,000

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	49,890,650	278.4
Decrease Cost: Civilianization of the Director Position, Information Support and Analysis Division (ISAD)	-17,960	0.0
Eliminate: Field Training Evaluation Program (FTEP) Sergeant	-154,850	-1.0
Reduce: Emergency Communication Center (ECC) Dispatch During Overnight Hours	-208,000	-3.3
Decrease Cost: Background Investigations	-258,780	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	239,550	10.3
FY12 Approved	49,490,610	284.4

Notes: The FY12 Budget provides for a recruit class of 30 police officer candidates in July 2011.

Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. In addition to other significant duties, the Security Services Division is also

responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	4,503,090	55.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-133,260	1.2
FY12 Approved	4,369,830	56.7

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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	3,598,040	16.3
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-87,480	0.3
FY12 Approved	3,510,560	16.6

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ), DNA Backlog grants (NIJ), Child Sexual Predator Program (CSPP-DOJ), Homeland Security Equipment Program, and the Bulletproof Vest Partnership grants (BJA). State grants such as Vehicle Theft Prevention Program, C/SAFE (GOCCP), Paul Coverdell Forensic Sciences Improvement Grant, Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. Additionally, the Department received several American Reinvestment Recovery Act (ARRA) grants through the Department of Justice and through the State. The Management and Budget Division is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	286,750	3.9
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-38,120	-0.5
FY12 Approved	248,630	3.4

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	134,276,371	130,452,150	136,492,810	135,319,490	3.7%
Employee Benefits	61,134,341	64,198,560	62,892,470	63,208,310	-1.5%
County General Fund Personnel Costs	195,410,712	194,650,710	199,385,280	198,527,800	2.0%
Operating Expenses	28,855,323	35,581,330	32,604,270	33,625,340	-5.5%
Capital Outlay	43,624	48,000	0	0	—
County General Fund Expenditures	224,309,659	230,280,040	231,989,550	232,153,140	0.8%
PERSONNEL					
Full-Time	1,629	1,582	1,582	1,599	1.1%
Part-Time	200	200	200	198	-1.0%
Workyears	1,778.2	1,680.3	1,680.3	1,731.5	3.0%
REVENUES					
Police Protection	8,682,015	8,194,100	8,194,100	8,194,100	—
Alarm Renewal Fee	260,015	250,000	250,000	250,000	—
Animal Control Business Licenses	4,526	6,300	6,300	6,300	—
Carcass Disposal Fee	2,158	1,420	1,420	1,420	—
Alarm User Registration Fees	178,440	202,110	160,000	155,000	-23.3%
Charges to Municipalities	880	580	580	580	—
Alarm User Response Fees	513,279	488,470	400,000	380,000	-22.2%
Burglar Alarm Licenses	78,204	67,000	67,000	67,000	—
Abandoned Vehicle Flagging Fines	93,278	94,350	94,350	94,350	—
False Alarm Appeal Filing Fee	690	300	300	300	—
Euthanasia Fee	2,175	1,950	1,950	1,950	—
Alarm Business Civil Citation	148,648	0	0	0	—
Alarm Business Admin Fee	0	700	700	700	—
Field Service Charge	23,418	13,750	13,750	13,750	—
Photo Red Light Citations	3,506,068	3,724,420	2,760,750	3,537,000	-5.0%
Impoundment/Boarding Fee	45,862	51,540	51,540	51,540	—
Photo Red Light Late Fee	263,191	289,400	207,230	265,580	-8.2%
Photo Red Light NSF Fee	70	0	0	0	—
Abandoned Vehicle Auctions	1,038,974	990,130	990,130	990,130	—
Photo Red Light Flagging Release Fee	86,850	124,000	68,400	87,620	-29.3%
Live Animal Trap Rental Fee	60	0	0	0	—
Speed Camera - NSF Fee	490	0	0	0	—
Speed Camera - Flagging Fees	403,728	270,560	320,000	297,000	9.8%
Speed Camera Citations	14,545,279	15,837,110	10,687,240	9,872,360	-37.7%
Speed Camera - Late Payment Fees	1,506,123	1,104,960	1,200,000	1,107,670	0.2%
Sundry/Miscellaneous	-113,919	0	0	0	—
Police Civil Records Photocopy Fees	167,752	184,570	184,570	184,570	—
Citizen Fingerprint Services	159,920	171,540	171,540	171,540	—
Abandoned Vehicle Recovery and Storage Fees	305,116	614,790	300,700	300,700	-51.1%
F300-FARS Civil Citations	0	110,000	100,000	100,000	-9.1%
Civil Citations - Police	54,413	48,000	48,000	48,000	—
Other Charges for Service	0	12,180	0	0	—
Pet Animal Licenses	362,441	369,300	369,300	369,300	—
Emergency 911: Police	7,185,201	6,849,290	6,849,290	6,849,290	—
Federal Reimbursement: Police Protection	30,289	2,000	2,000	2,000	—
Sex Offenders Registration	54,800	52,600	52,600	52,600	—
Miscellaneous State Reimbursement	25,383	0	0	0	—
Information Requests - Records	0	6,400	0	0	—
County General Fund Revenues	39,615,817	40,133,820	33,553,740	33,452,350	-16.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	785,181	216,720	663,780	192,300	-11.3%
Employee Benefits	91,413	70,030	87,760	56,330	-19.6%
Grant Fund MCG Personnel Costs	876,594	286,750	751,540	248,630	-13.3%
Operating Expenses	6,687,253	0	2,263,940	0	—
Capital Outlay	100,296	0	0	0	—
Grant Fund MCG Expenditures	7,664,143	286,750	3,015,480	248,630	-13.3%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	2	1	1	0	—

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Workyears	5.3	3.9	3.9	3.4	-12.8%
REVENUES					
DNA Backlog (NIJ)	145,409	0	103,240	0	—
Auto Theft	0	111,700	111,700	158,350	41.8%
MD Joint Terrorism Task Force SID/FBI	4,255	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	123,422	0	0	0	—
Hot Spots: Wheaton (CSAFE)	116,401	101,450	185,940	52,780	-48.0%
Hot Spots: Silver Spring	21,900	0	0	0	—
Hot Spots: Germantown	25,500	0	0	0	—
MD Highway Commercial Vehicle Inspection	48,428	0	35,000	0	—
Metro Alien Task Force	18,917	0	3,300	0	—
Vehicle Theft (VTEPP)	179,999	0	68,300	0	—
Sex Offender Registry	40,742	0	40,740	0	—
Gun Violence Reduction	59,300	0	54,150	0	—
School Bus Safety Grant	7,978	0	0	0	—
UASI Information Data Sharing	4,260,187	0	1,855,000	0	—
Joint County Gang Prevention	108,744	0	0	0	—
Solving Cold Cases with DNA Analysis	119,751	36,100	36,100	0	—
State Homeland Security Grant	425,958	0	0	0	—
ARRA Violent Offenders	135,261	0	0	0	—
UASI Explosive Breaching Training	4,965	0	0	0	—
UASI MD 5% Share	14,041	0	0	0	—
Northwest Park / Overview Weed & Seed	0	37,500	37,500	37,500	—
ARRA -JAG Recovery	93,127	0	0	0	—
ARRA - LETR -MVES	94,361	0	0	0	—
ARRA - Backlog Reduction - DBRA	201,675	0	0	0	—
Justice Assistance Grant	0	0	247,470	0	—
Fugitive Investigators - LETS	7,454	0	0	0	—
UASI Awards Grant	1,199,455	0	70,000	0	—
Anti-Gang Activity Strategy Grant	43,512	0	0	0	—
Washington Metro Region Highway Safety Program	118,864	0	103,000	0	—
UASI Active Shooter	0	0	64,040	0	—
Homicide Investigations - LETS	7,685	0	0	0	—
Regional Fugitive Task Force	25,824	0	0	0	—
DOJ BYRNE JAG Federal 2006	3,444	0	0	0	—
Mid-Atlantic Women in Law Enforcement	649	0	0	0	—
BJA Congressional Earmark Gang	6,935	0	0	0	—
Grant Fund MCG Revenues	7,664,143	286,750	3,015,480	248,630	-13.3%
DEPARTMENT TOTALS					
Total Expenditures	231,973,802	230,566,790	235,005,030	232,401,770	0.8%
Total Full-Time Positions	1,632	1,585	1,585	1,602	1.1%
Total Part-Time Positions	202	201	201	198	-1.5%
Total Workyears	1,783.5	1,684.2	1,684.2	1,734.9	3.0%
Total Revenues	47,279,960	40,420,570	36,569,220	33,700,980	-16.6%

FY12 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	230,280,040	1680.3
<u>Changes (with service impacts)</u>		
Add: 3rd District Staffing Enhancements - Silver Spring CBD and Ida Sector [Field Services]	2,392,810	24.0
Reduce: Community Policing Funds [Field Services]	-30,000	0.0
Eliminate: Field Training Evaluation Program (FTEP) Sergeant [Management Services]	-154,850	-1.0
Reduce: Victim Witness Services [Investigative Services]	-170,280	-2.0
Reduce: Emergency Communication Center (ECC) Dispatch During Overnight Hours [Management Services]	-208,000	-3.3
Reduce: Three School Resource Officers (SROs) [Field Services]	-323,440	-3.0
Reduce: School Safety/Education Program [Field Services]	-373,940	-3.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	3,699,330	0.0
Increase Cost: Restore Personnel Costs - Furloughs	2,605,670	33.5

	Expenditures	WYs
Increase Cost: Motor Pool Rate Adjustment	654,440	0.0
Increase Cost: Annualization of FY11 Lapsed Positions	109,750	1.2
Increase Cost: Printing and Mail Adjustment	68,800	0.0
Increase Cost: Help Desk - Desk Side Support	14,190	0.0
Increase Cost: Annualization of FY11 Personnel Costs	0	4.8
Decrease Cost: Police Satellite Facilities Support [Field Services]	-4,500	0.0
Decrease Cost: Civilianization of the Director Position, Information Support and Analysis Division (ISAD) [Management Services]	-17,960	0.0
Decrease Cost: Verizon Frame Relay Replacement	-83,860	0.0
Decrease Cost: Forensics Services Section (FSS) Crime Scene [Investigative Services]	-94,720	0.0
Decrease Cost: Verizon Point to Point T1 Replacement	-110,880	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY11	-134,040	0.0
Decrease Cost: Background Investigations [Management Services]	-258,780	0.0
Decrease Cost: Operating Expense, Speed Camera Program due to decline in the number of citations [Field Services]	-2,423,190	0.0
Decrease Cost: Group Insurance Adjustment	-3,283,450	0.0
FY12 APPROVED:	232,153,140	1731.5

GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	286,750	3.9
<u>Changes (with service impacts)</u>		
Eliminate: Investigator III - Cold Case	-36,100	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Decrease Cost: CSAFE Crime Analyst	-2,020	0.0
FY12 APPROVED:	248,630	3.4

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	726,290	6.6	729,860	6.7
Organizational Support Services	3,043,660	21.2	2,832,100	18.6
Field Services	131,376,450	1009.4	134,973,770	1046.5
Investigative Services	37,141,860	292.9	36,246,410	302.0
Management Services	49,890,650	278.4	49,490,610	284.4
Security of County Facilities	4,503,090	55.5	4,369,830	56.7
Animal Services	3,598,040	16.3	3,510,560	16.6
Grants	286,750	3.9	248,630	3.4
Total	230,566,790	1684.2	232,401,770	1734.9

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Sheriff	Grant Fund MCG	55,910	0.5	55,910	0.5

BUDGET SUMMARY - SAFE SPEED PROGRAM

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/Rec
EXPENDITURES					
Personnel Cost	1,347,849	1,741,850	1,741,850	1,741,850	0.00%
Operating Expenses	6,043,759	6,587,360	4,495,200	4,164,170	-36.79%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	7,391,608	8,329,210	6,237,050	5,906,020	-29.09%
PERSONNEL					
Full-Time	34	30	30	30	0.00%
Part-Time	0	0	0	0	0.00%
Workyears	30.6	28.0	28.0	28.0	0.00%
REVENUES					
Speed Camera Citations	14,542,885	15,837,110	10,687,240	9,872,360	-37.66%
Speed Camera Late Fees	1,506,123	1,104,960	1,200,000	1,104,960	0.00%
Speed Camera Flagging Fees	403,728	270,560	320,000	270,000	-0.21%
Speed Camera Other	2,885	-	-	-	0.00%
Total Revenues	16,455,621	17,212,630	12,207,240	11,247,320	-34.66%
NET REVENUES					
(Revenues less Expenditures)	9,064,013	8,883,420	5,970,190	5,341,300	
Net Revenue Allocation					
Traffic Division - Alcohol Initiative Program		919,050	-	976,280	
Traffic Division - School Safety Sworn		815,950	-	584,920	
Traffic Division - School Safety Civil		4,253,050	-	3,780,100	
Patrol Traffic - Sworn*		2,895,370	-	-	
Total Net Revenue Allocation		8,883,420	-	5,341,300	

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