

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 FY14 Operating Budget for the Department of Police is \$260,594,650, an increase of \$9,995,179 or 4.0 percent from the FY13 Approved Budget of \$250,599,471. Personnel Costs comprise 82.6 percent of the budget for 1704 full-time positions and 198 part-time positions, and a total of 1767.35 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.4 percent of the FY14 budget.

LINKAGE TO COUNTY RESULT AREAS

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

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 approved budget and funding for comparable service levels in FY15.

| Measure | Actual FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|--|-------------|-------------|----------------|-------------|-------------|
| Multi-Program Measures | | | | | |
| Average emergency 911 call response time (minutes) collected quarterly | 7.02 | 7.0 | 6.58 | 6.56 | 6.56 |

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***A fourth Bureau, the Patrol Bureau, was established to create better span of control within the Bureaus and to enhance overall efficiency within the Department.***
- ❖ ***Completes the second year implementation of a three year Staffing Plan for the Department, based on analysis of crime statistics and workload analysis/deployment software.***
- ❖ ***Doubles the number of School Resource Officers to twelve.***
- ❖ ***Adds an officer to the Crisis Intervention Team to improve response to and coordination of mental health service calls.***
- ❖ ***Increases patrol resources in the Wheaton Central Business District and Montgomery Village.***
- ❖ ***An Investigative Section was established for the 6th District, and additional investigators were added to the 1st and 2nd District Investigative Sections.***

- ❖ **Analyzed and implemented the first police redistricting since 2004 to provide better service to the community and maintain officer safety.**
- ❖ **Add a Missing Persons Unit.**
- ❖ **Add an Animal Cruelty Investigator.**
- ❖ **Relocated multiple police divisions to the new Public Safety Headquarters in Gaithersburg including: Administration, Major Crimes Division, Crime Lab, Internal Affairs Division, Traffic Operations Division, Central Evidence and the 1st District Station.**
- ❖ **Staffed, trained, and deployed District Community Action Teams modeled after the successful Police Community Action Teams.**
- ❖ **Will occupy the relocated 3rd District Police station in White Oak which replaced the outdated and undersized 50 year old facility in Silver Spring. This is the first newly constructed District police station in over 30 years.**
- ❖ **Recruited, selected, and trained over 200 sworn members for the Department to address expansion of the Department's authorized complement as a result of the Staffing Plan as well as keeping up with attrition.**
- ❖ **Will occupy the newly constructed Animal Services and Adoption Center in Derwood, which replaced the outdated and undersized Animal Shelter in Rockville.**
- ❖ **Completed the infrastructure for the Mobile Video System (MVS) and Interview Rooms which will accommodate the full deployment of MVS in marked cruisers, all department interview rooms, and provide critical redundancy as well as a secure means to store information.**
- ❖ **Piloted the new accident report writing software for the state of Maryland and began department wide transition to same.**
- ❖ **Productivity Improvements**
 - **Successfully deployed the E*Justice report writing and trained all officers to use, making police report writing nearly paperless.**
 - **Outfitted all patrol officers with ETix devices, which increases the operational efficiency in performing traffic stops as well as linking information from these stops into a regionalized database to enhance investigative capability.**
 - **Civilianized investigators in the Backgrounds Unit, returning sworn personnel to other responsibilities.**

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 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.

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 1,990,446 | 13.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 95,646 | 0.00 |
| FY14 Approved | 2,086,092 | 13.00 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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.

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 2,042,756 | 14.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 86,885 | 0.00 |
| FY14 Approved | 2,129,641 | 14.00 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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 School Resource Officers (SRO) 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 FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|---|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Number of traffic collisions in Montgomery County collected quarterly | 21,876 | 22,314 | 22,760 | 23,215 | 23,215 |

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|----------------|
| FY13 Approved | 141,419,980 | 1060.81 |
| Add: Staffing Initiative: Patrol | 1,386,444 | 17.00 |
| Increase Cost: Annualization of FY13 Lapsed Positions | 1,236,563 | 0.00 |
| Enhance: Staffing Initiative: School Resource Officers from six to twelve | 584,931 | 6.00 |
| Enhance: Crisis Intervention coordination | 102,489 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -2,343,669 | -17.46 |
| FY14 Approved | 142,386,738 | 1067.35 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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 FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Crime investigation and closure rate: Rape collected quarterly | 84 | 55 | 60 | 65 | 65 |
| Crime investigation and closure rate: Homicide collected quarterly | 86 | 80 | 84 | 88 | 88 |
| Crime investigation and closure rate: Robbery collected quarterly | 32 | 27 | 30 | 33 | 33 |

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|---------------|
| FY13 Approved | 38,576,324 | 291.50 |
| Enhance: Investigations | 597,869 | 13.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 309,553 | 0.00 |
| FY14 Approved | 39,483,746 | 304.50 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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 FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|---|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Average time to answer 911 calls (seconds) collected quarterly | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly | 570,140 | 577,000 | 584,000 | 591,000 | 591,000 |
| Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly | 276,363 | 275,000 | 277,000 | 279,000 | 279,000 |

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|---------------|
| FY13 Approved | 57,646,795 | 292.64 |
| Increase Cost: Increase the summer 2013 and winter 2014 recruit classes from 30 Police Officer Candidates (POC) to 50 POCs | 1,889,389 | 0.00 |
| Enhance: Professional training and standards compliance | 62,134 | 1.00 |
| Enhance: Field Technology support | 57,795 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 5,639,628 | 1.86 |
| FY14 Approved | 65,295,741 | 296.50 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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.

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY13 Approved | 4,757,002 | 47.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 84,854 | 0.00 |
| FY14 Approved | 4,841,856 | 47.00 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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.

| FY14 Approved Changes | Expenditures | FTEs |
|--|---------------------|--------------|
| FY13 Approved | 3,917,538 | 22.00 |
| Enhance: Animal Cruelty Investigations | 67,990 | 1.00 |
| Increase Cost: Animal Shelter contract inflation | 56,083 | 0.00 |

| | Expenditures | FTEs |
|---|---------------------|--------------|
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 164,225 | 0.00 |
| FY14 Approved | 4,205,836 | 23.00 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

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.

| FY14 Approved Changes | Expenditures | FTEs |
|---|---------------------|-------------|
| FY13 Approved | 248,630 | 3.00 |
| Eliminate: Termination of Northwest Park/Overview Weed & Seed Grant | -37,500 | 0.00 |
| Eliminate: Termination of CSAFE grant | -52,780 | -1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 6,650 | 0.00 |
| FY14 Approved | 165,000 | 2.00 |

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

BUDGET SUMMARY

| | Actual FY12 | Budget FY13 | Estimated FY13 | Approved FY14 | % Chg Bud/App |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 132,938,095 | 143,004,329 | 143,004,329 | 145,430,415 | 1.7% |
| Employee Benefits | 63,370,146 | 66,243,844 | 66,236,665 | 69,554,187 | 5.0% |
| County General Fund Personnel Costs | 196,308,241 | 209,248,173 | 209,240,994 | 214,984,602 | 2.7% |
| Operating Expenses | 33,221,280 | 41,102,668 | 40,861,285 | 45,445,048 | 10.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 229,529,521 | 250,350,841 | 250,102,279 | 260,429,650 | 4.0% |
| PERSONNEL | | | | | |
| Full-Time | 1,599 | 1,661 | 1,661 | 1,702 | 2.5% |
| Part-Time | 198 | 198 | 198 | 198 | — |
| FTEs | 1,731.50 | 1,740.95 | 1,740.95 | 1,765.35 | 1.4% |
| REVENUES | | | | | |
| Emergency 911 | 5,109,945 | 5,420,000 | 5,420,000 | 5,420,000 | — |
| Miscellaneous Revenues | 227,421 | 0 | 0 | 0 | — |
| Pet Licenses | 361,763 | 400,000 | 395,700 | 395,700 | -1.1% |
| Photo Red Light Citations | 1,711,633 | 3,685,770 | 2,450,000 | 3,685,770 | — |
| Sale of Recycled Materials | -580 | 0 | 0 | 0 | — |
| Speed Camera Citations | 14,072,058 | 13,607,620 | 15,800,000 | 14,607,000 | 7.3% |
| State Aid: Police Protection | 8,682,015 | 8,680,000 | 8,683,265 | 13,711,890 | 58.0% |
| Vehicle/Bike Auction Proceeds | 951,402 | 1,000,000 | 1,000,000 | 1,000,000 | — |
| Other Charges/Fees | 1,587,988 | 1,416,150 | 1,416,150 | 1,416,150 | — |
| Other Fines/Forfeitures | 226,772 | 274,500 | 274,500 | 274,500 | — |
| Other Intergovernmental | 126,169 | 73,600 | 95,500 | 70,335 | -4.4% |
| Other Licenses/Permits | 85,498 | 72,000 | 76,300 | 76,300 | 6.0% |
| County General Fund Revenues | 33,142,084 | 34,629,640 | 35,611,415 | 40,657,645 | 17.4% |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,118,263 | 177,955 | 177,955 | 108,031 | -39.3% |
| Employee Benefits | 283,992 | 70,675 | 70,675 | 56,969 | -19.4% |
| Grant Fund MCG Personnel Costs | 1,402,255 | 248,630 | 248,630 | 165,000 | -33.6% |
| Operating Expenses | 5,825,866 | 0 | 0 | 0 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 7,228,121 | 248,630 | 248,630 | 165,000 | -33.6% |
| PERSONNEL | | | | | |
| Full-Time | 3 | 3 | 3 | 2 | -33.3% |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 3.40 | 3.00 | 3.00 | 2.00 | -33.3% |
| REVENUES | | | | | |
| Federal Grants | 6,704,032 | 90,280 | 90,280 | 0 | — |
| State Grants | 524,089 | 158,350 | 158,350 | 165,000 | 4.2% |
| Grant Fund MCG Revenues | 7,228,121 | 248,630 | 248,630 | 165,000 | -33.6% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 236,757,642 | 250,599,471 | 250,350,909 | 260,594,650 | 4.0% |
| Total Full-Time Positions | 1,602 | 1,664 | 1,664 | 1,704 | 2.4% |
| Total Part-Time Positions | 198 | 198 | 198 | 198 | — |
| Total FTEs | 1,734.90 | 1,743.95 | 1,743.95 | 1,767.35 | 1.3% |
| Total Revenues | 40,370,205 | 34,878,270 | 35,860,045 | 40,822,645 | 17.0% |

FY14 APPROVED CHANGES

| | Expenditures | FTEs |
|--|--------------------|----------------|
| COUNTY GENERAL FUND | | |
| FY13 ORIGINAL APPROPRIATION | 250,350,841 | 1740.95 |
| <u>Changes (with service impacts)</u> | | |
| Add: Staffing Initiative: Patrol [Field Services] | 1,386,444 | 17.00 |
| Enhance: Investigations [Investigative Services] | 597,869 | 13.00 |
| Enhance: Staffing Initiative: School Resource Officers from six to twelve [Field Services] | 584,931 | 6.00 |
| Enhance: Crisis Intervention coordination [Field Services] | 102,489 | 1.00 |
| Enhance: Animal Cruelty Investigations [Animal Services] | 67,990 | 1.00 |
| Enhance: Professional training and standards compliance [Management Services] | 62,134 | 1.00 |
| Enhance: Field Technology support [Management Services] | 57,795 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY14 Compensation Adjustment | 5,697,447 | 0.00 |
| Increase Cost: Retirement Adjustment | 3,769,834 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 3,533,446 | 0.00 |
| Increase Cost: Increase the summer 2013 and winter 2014 recruit classes from 30 Police Officer Candidates (POC) to 50 POCs [Management Services] | 1,889,389 | 0.00 |
| Increase Cost: Annualization of FY13 Lapsed Positions [Field Services] | 1,236,563 | 0.00 |
| Increase Cost: Other Labor Contract Costs | 687,525 | 0.00 |
| Increase Cost: Annualization of FY13 Motorpool Charges | 190,577 | 0.00 |
| Increase Cost: FY14 Motorpool Charges Associated with 19 Police Vehicles for Police Officers hired in late FY13 | 138,732 | 0.00 |
| Increase Cost: Animal Shelter contract inflation [Animal Services] | 56,083 | 0.00 |
| Increase Cost: Printing and Mail Adjustment | 26,207 | 0.00 |
| Increase Cost: Charges from the State Attorney's Office | 6,071 | 0.00 |
| Technical Adj: Conversion of contractual expenses to personnel costs for temporary background investigators | 0 | 5.50 |
| Technical Adj: Realign FTEs for Recruit Classes (FTEs are no associated with recruit Classes) | 0 | -20.60 |
| Decrease Cost: Increase charges to the Office of Emergency Management and Homeland Security | -62,500 | -0.50 |
| Decrease Cost: Group Insurance Adjustment | -970,990 | 0.00 |
| Decrease Cost: Elimination of One-Time Items Approved in FY13 | -1,075,120 | 0.00 |
| Decrease Cost: Elimination of FY13 \$2,000 Lump Sum | -3,443,505 | 0.00 |
| Increase Cost: Annualization of FY13 Personnel Costs | -4,460,602 | 0.00 |
| FY14 APPROVED: | 260,429,650 | 1765.35 |
| GRANT FUND MCG | | |
| FY13 ORIGINAL APPROPRIATION | 248,630 | 3.00 |
| <u>Changes (with service impacts)</u> | | |
| Eliminate: Termination of Northwest Park/Overview Weed & Seed Grant [Grants] | -37,500 | 0.00 |
| Eliminate: Termination of CSAFE grant [Grants] | -52,780 | -1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: personnel cost adjustment | 6,650 | 0.00 |
| FY14 APPROVED: | 165,000 | 2.00 |

PROGRAM SUMMARY

| Program Name | FY13 Approved | | FY14 Approved | |
|---------------------------------|--------------------|----------------|--------------------|----------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Office of the Chief | 1,990,446 | 13.00 | 2,086,092 | 13.00 |
| Organizational Support Services | 2,042,756 | 14.00 | 2,129,641 | 14.00 |
| Field Services | 141,419,980 | 1060.81 | 142,386,738 | 1067.35 |
| Investigative Services | 38,576,324 | 291.50 | 39,483,746 | 304.50 |
| Management Services | 57,646,795 | 292.64 | 65,295,741 | 296.50 |
| Security of County Facilities | 4,757,002 | 47.00 | 4,841,856 | 47.00 |
| Animal Services | 3,917,538 | 22.00 | 4,205,836 | 23.00 |
| Grants | 248,630 | 3.00 | 165,000 | 2.00 |
| Total | 250,599,471 | 1743.95 | 260,594,650 | 1767.35 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY13 | | FY14 | |
|--|----------------|----------------|-------------|----------------|-------------|
| | | Total\$ | FTEs | Total\$ | FTEs |
| COUNTY GENERAL FUND | | | | | |
| CIP | CIP | 129,415 | 2.00 | 0 | 0.00 |
| Emergency Management and Homeland Security | Grant Fund MCG | 0 | 0.00 | 125,000 | 0.88 |
| General Services | CIP | 0 | 0.00 | 120,781 | 2.00 |
| Sheriff | Grant Fund MCG | 55,912 | 0.50 | 47,493 | 0.50 |
| Total | | 185,327 | 2.50 | 293,274 | 3.38 |

ANNUALIZATION OF PERSONNEL COSTS AND FTES

| | FY14 Approved | | FY15 Annualized | |
|--|------------------|--------------|------------------|--------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Add: Staffing Initiative: Patrol [Field Services] | 1,020,896 | 17.00 | 1,673,947 | 17.00 |
| Enhance: Animal Cruelty Investigations [Animal Services] | 54,907 | 1.00 | 73,209 | 1.00 |
| Enhance: Crisis Intervention coordination [Field Services] | 74,418 | 1.00 | 91,671 | 1.00 |
| Enhance: Field Technology support [Management Services] | 52,795 | 1.00 | 70,393 | 1.00 |
| Enhance: Investigations [Investigative Services] | 421,572 | 13.00 | 1,295,921 | 13.00 |
| Enhance: Professional training and standards compliance [Management Services] | 57,134 | 1.00 | 76,179 | 1.00 |
| Enhance: Staffing Initiative: School Resource Officers from six to twelve [Field Services] | 446,508 | 6.00 | 550,025 | 6.00 |
| Total | 2,128,230 | 40.00 | 3,831,345 | 40.00 |

