

PS COMMITTEE #1.1
April 30, 2014

Worksession

MEMORANDUM

April 29, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: Budget Adjustments to the FY15 Operating Budget
Department of Police**

The Executive has recommended two adjustments to the FY15 Operating Budget for the Police Department, which include:

- Eight School Resource Officers for \$373,216; and
- 50 additional Automatic External Defibrillators (AEDs) for \$100,000.

The April 28 budget adjustments are attached at ©1-2.

School Resource Officers

The Public Safety Committee first discussed the FY15 School Resource Officer (SRO) Program during its April 10 worksession. At that time, the Executive's March 17 recommended budget added two SROs to the current program, which has the following 20 assigned officers:

- 12 County SROs;
- Five assisting County patrol officers;
- One City of Gaithersburg SRO;
- One City of Rockville SRO; and
- One Deputy Sheriff.

The Committee recommended placing eight additional SROs and \$373,216 on the Reconciliation List in the Winter 2015 candidate class, in two increments of four SROs and \$186,608.

The Public Safety Committee and Education Committee met jointly on April 28, 2014 to review the SRO program in more detail. At that time, the Joint Committee affirmed the Public Safety Committee's prior recommendation to add eight SROs to the Reconciliation List, but stressed that the Committee wanted the additional positions to be assigned by the beginning of the new 2014-2015 school year. Police Department staff indicated that it would shift resources to ensure all new SROs were able to begin in September 2014 and that it was advantageous to have all SROs receive the formal summer training together.

Council staff recommendation: The Executive's budget adjustment provides sufficient funding to support both Committees' expressed intent to expand the SRO program in FY15. Council staff recommends approval as submitted by the Executive.

Automatic External Defibrillators

The Executive's March 17 recommended budget included \$69,600 to fund 56 AEDs. Total cost was expected to be \$100,000, and the Department was expected to fund the remainder with "grant funds or existing operating expenses." The Executive's April 28 budget adjustment adds an additional \$100,000 to pay for at least 50 additional AEDs.

The Committee discussed this item at length during its April 10 worksession. MCPD currently has 50 AEDs in use. Thirty-three of these are assigned to police officers. Eleven are assigned to facilities. Four are assigned to vehicles operated by Tactical Medics within the SOD Command. And two AEDs are maintained as loaners when primary units require maintenance.

Chief Manger indicated that MCPD intends to expand the number of deployed AEDs, but plans to do so incrementally to allow for sufficient time to train and provide AED updates and maintenance as necessary. Executive staff also described how police officers are increasingly requesting Emergency Medical Service (EMS) backup for calls that may require medical assistance.

Council staff recommendation: After extensive discussion on April 10, the Committee was satisfied with the Department's approach and level of funding for 56 additional AEDs, which will increase the Department's total number of AEDs to 106 in FY15. Council staff recommends not approving the Executive's budget adjustment that would add another 50 AEDs in FY15, since adding large numbers of AEDs in one year may begin to strain Police resources with respect to training and equipment maintenance.

DETAIL ON RECOMMENDED FY15 CE AMENDMENTS

Tax Supported

RESOURCE AMENDMENTS

DOT-Transit Services

RIDE ON FARE REVENUE -544,508

The County Executive's Recommended Operating Budget assumed a Ride On fare increase and other fares consistent with WMATA's proposed fares. Subsequent to the release of the County Executive's budget, WMATA approved fares that were lower than initially proposed. This adjustment reflects changes to Ride On fares that are consistent with WMATA's adopted fares.

MCG

INTERGOVERNMENTAL REVENUE 394,321

This adjustment is the net increase in General Fund revenue to reflect updated State Aid estimates for Police Aid (\$220,430), Library Aid (-\$262,385), and Core Health Services Funding (\$436,276).

Total Tax Supported Resources -150,187

EXPENDITURE AMENDMENTS

DOT-Transit Services

INCREASE COST: ADD FUNDING FOR ROUTE DETOURS ASSOCIATED WITH THE LYTTONSVILLE BRIDGE REPAIR 390,000

The County has imposed a weight restriction on the Lyttonsville Bridge near the Department of Transportation's Silver Spring Ride On Depot. As a result, Ride On buses leaving and returning to the garage must detour using other routes, which are longer. This change results in additional time added to many Ride On runs, and additional operating costs for fuel and maintenance.

Economic Development

INCREASE COST: BETHESDA BLUES AND JAZZ SUPPER CLUB AUDIO-VISUAL EQUIPMENT 100,000

NDA - Community Grants: County Executive

ADD: COMMUNITY GRANT: ALLIANCE FOR WORKPLACE EXCELLENCE (OPERATING SUPPORT) 25,000

Provides for operating support.

ADD: COMMUNITY GRANT: MONTGOMERY COUNTY MUSLIM FOUNDATION (SENIOR TRANSPORTATION PROGRAM) 55,000

Provides support for the Senior Transportation Program

ADD: COMMUNITY GRANT: WASHINGTON YOUTH FOUNDATION, INC. (BEHAVIORAL HEALTH OUTREACH AND EDUCATION PROGRAM) 50,000

Provides for the Behavioral Health Outreach and Education program

ADD: COMMUNITY GRANT: RABA LEADERSHIP INITIATIVE, INC. (OPERATING SUPPORT FOR A YOUTH LEADERSHIP PROGRAM) 30,000

Provides for operating support for a youth leadership program

Police

ENHANCE: EIGHT SCHOOL RESOURCE OFFICERS 373,216

Detail on Recommended Budget Adjustments

Tax Supported

As well as increasing safety in the schools, the School Resource Officers use their community policing skills in interacting with the students to provide crime prevention and safety education. With these additional positions there will be a School Resource Officer for each MCPS High School.

ENHANCE: FIFTY ADDITIONAL AUTOMATIC EXTERNAL DEFIBRILLATORS

100,000

Purchase and deploy at least fifty additional Automatic External Defibrillators (AEDs).

Total Tax Supported Expenditures

1,123,216

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