

PS COMMITTEE #1
April 30, 2014

Worksession

MEMORANDUM

April 29, 2014

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst *SJF*
SUBJECT: **Worksession: FY15 Operating Budget – M-NCPPC Park Police**

Those expected for this worksession:

Mary Bradford, Director, M-NCPPC Parks Department
Chief Antonio B. DeVaul
Assistant Chief Linus Louketis
Assistant Chief George Coleman
Park Police Budget Manager Trish McCourt

Overview

For FY15 M-NCPPC request for Park Police is \$14,003,644 and 115 workyears (budget excerpt ©1-2). Proposed funding represents a 4.7% increase over the approved FY14 operating budget. No new positions are requested. Park Police will be required to achieve 7.7 workyears of lapse; slightly more than what was required in FY14.

M-NCPPC Park Police				
	FY13 Actual	FY14 Budget	FY15 Proposed	% Change FY14-15
Personnel	\$11,043,216	\$12,668,960	\$13,146,565	3.8%
Operating	\$702,646	\$704,500	\$832,740	18.2%
Capital			\$24,339	-
TOTAL	\$11,745,862	\$13,373,460	\$14,003,644	4.7%
Workyears	114	113	115	1.8%

Crime Statistics/Goals and Performance Measures

The annual crime statistic report for Park Police is attached at ©3-4 and the Goals and Performance Measures reported in the M-NCPPC budget document are attached at ©5. In 2013, Part 1 Crimes were up by 24% from 2012, and Part 2 Crimes were down 4.6%, for an overall increase of 0.4%. In terms of Part 1 Crimes, many of the actual numbers of offenses are relatively small, so large percentage changes can occur from small number changes. No rapes or murders were reported in 2013, and the number of first degree assaults dropped from eight in 2012 to four in 2013. The most reported Part 1 Crime continues to be theft.

M-NCPPC Park Police						%Change
	2009	2010	2011	2012	2013	2012-2013
Part 1 Offenses						
Murder	0	0	0	0	0	
Rape	1	2	0	3	0	
Robbery	16	15	6	7	16	128.6%
1st Degree Assault	4	2	3	8	4	-50.0%
Burglary	24	9	19	11	13	18.2%
Thefts	179	164	154	133	169	27.1%
Auto Thefts	3	3	4	2	2	0.0%
TOTAL PART 1	227	195	186	164	204	24.4%
Part 2 Offenses						
Destruction/Vandalism	227	174	206	175	135	-22.9%
Sex Offense	7	8	7	17	9	-47.1%
Narcotic Drug Law	245	199	220	289	270	-6.6%
Littering/Dumping	64	56	68	60	43	-28.3%
2nd Degree Assault	48	51	23	42	50	19.0%
Other Part 2	274	292	222	203	243	19.7%
TOTAL PART 2	865	780	746	786	750	-4.6%
TOTAL OFFENSES	1,092	975	932	950	954	0.4%
Physical Arrests:						
Adult Arrests	262	172	171	124	130	4.8%
Juvenile Arrests	94	62	61	65	39	-40.0%
Arrest by Citation/Warrant						
Adult Arrests	358	346	285	434	473	9.0%
Juvenile	284	185	182	249	174	-30.1%
Outstanding Warrant	198	85	85	97	69	-28.9%
TOTAL ARRESTS	1,196	850	784	969	885	-8.7%
Total Civil/Traffic/State Citations	12,839	10,910	14,750	16,599	18,638	12.3%

Park Police Staffing

The FY15 budget proposed two new police officer positions, increasing its total complement to 115 (sworn and civilian). One position is one full time park police officer for the new Germantown Center Urban Park. Park Police advise the position will patrol three times per day and will typically last 30 minutes each time. The park is expected to be visited at all hours of the day and night, and Park Police expect particularly heavy patronage on evenings and weekends. The second position is one full time park police officer for the midnight shift in urban areas. FY15 slightly increases lapse from 7.6 workyears to 7.7. The Department currently has 19 vacancies.

Supplies and Materials

The FY15 recommended budget shows a 35% increase in funding for supplies and materials, from \$370,400 in FY14 to \$498,640 in FY15. Park Police staff indicates this increase includes a transfer of the contractual uniform allowances from Personnel Services to Supplies and Materials in the amount of \$100,700. The additional \$27,000 is for uniforms and equipment for the additional police officer position requested as part of the new Germantown Center Urban Park.

Capital Outlay

Expenditures increase by \$24,339 in FY15 to pay for a new police vehicle for the additional officer requested for the new Germantown Center Urban Park.

Deer Management

Park and Planning undertakes deer management in County parks. It is a function of both Park Stewardship and Park Police. Park and Planning uses both managed hunts (non-police) and sharpshooting (Park Police) when hunting is used to reduce the deer population. Managed hunts are appropriate on larger properties in the upcounty area. Sharpshooting is necessary in areas that are near more densely populated areas. Park and Planning also convenes and staffs the Deer Management Work Group. The DMWG includes the State Department of Natural Resources, Montgomery Soil Conservation District, Montgomery County Government (Police and Economic Development), the National Park Service, and Washington Suburban Sanitary Commission.

Dr. Hench, Chief of Park Planning and Stewardship, and Chief DeVaul, have included a memo to the Chair of the Public Safety Committee (©11-13). They advise that in FY14, 1,039 deer were removed from M-NCPPC parkland through managed hunts and Park Police sharpshooting programs. Approximately 20,000 pounds of processed venison from the sharpshooting program was donated to local area food banks. About 14,000 deer total have been harvested through the Parks' deer management program since FY97.

Park and Planning have identified potential expansions to both the managed hunting program as well as the Park Police sharp shooting program. Staff advises that it would like to expand the managed hunting program to include Black Hill Regional Park's Ten Mile Creek Area and the recent Casey Property addition to Hoyle's Mill Conservation Park. Staff would like to expand the Park Police sharp shooting program to include the Red Door Store Special Park and Martin Luther King Jr. recreational park and the adjacent Paint Branch Stream Valley Park Units 5 and 6. Staff notes that the implementation costs for the Red Door Special Park would be offset by a reduction in on-going sharp shooting at two adjacent park units, which include Northwest Branch Stream Valley Unit 7 and Woodlawn Manor Special Park. Staff would also like to expand public outreach and customer service of the deer management program. This type of outreach becomes more critical as Park and Planning implement more sharp-shooting at park units in the down-county area.

In addition, staff would like to investigate a future Park Police sharp-shooting site at Rock Run Stream Valley Park and Watts Branch Stream Valley Park (FY16 or beyond). The total cost for these expansions would be \$127,050 in FY15. An itemized list of costs is included at ©13.

Technology Replacements

Last year, the Park Police needed to replace 16 mobile radios and approximately 70 laptops. The Department estimated mobile radio replacement costs of \$84,000. The laptops were approximately \$5,000 each (\$350,000 total). The Department would implement a multi-year replacement schedule to mitigate annual fiscal impact. Assuming 10 laptops are replaced annually, FY14 costs would have been \$50,000. The Committee recommended that these replacements be more appropriate as part of the Public Safety System Modernization, which is reviewed by Government Operations & Fiscal Policy Committee and the Public Safety Committee. The Council approved this measure.

Park Police advise that it received 60 new CF-31 Panasonic laptops by the PSSM Committee in FY14. M-NCPPC also purchased 25 Panasonic CF-31 laptops and three Panasonic CF-53 laptops for \$85,988.

For FY15, Park Police also indicate that it plans to begin mobile report writing by July 1, 2014. Special Operations Officers will be issued laptops. The Division also has identified a need to replace 54 in-car video systems for \$259,200 total, because the manufacturer no longer supports current equipment. *The Committee may wish to ask if Park Police intend to replace all cameras at once, or can it be done on an incremental basis over several years.*

Council Staff Recommendation

Council staff believes the deer overpopulation poses a serious safety, health, and economy risk, and that additional resources should be approved to further expand the sharpshooting program. **Council staff recommends the Council add \$127,050 to the Reconciliation List to address the new sites.**

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**Montgomery County
Department of Parks – Summary of Division Budgets**

**MONTGOMERY COUNTY PARK FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2015**

	FY 13 Actual	FY 14 Adopted	FY 15 Proposed	% Change
Park Development				
Personnel Services	4,630,321	5,060,584	5,074,003	0.3%
Supplies and Materials	61,423	37,600	42,100	12.0%
Other Services and Charges	68,486	82,400	100,200	21.6%
Capital Outlay	205	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(1,980,992)	(2,180,600)	(2,240,146)	2.7%
Total	2,779,443	2,999,984	2,976,157	-0.8%
Park Police				
Personnel Services	11,043,216	12,668,960	13,146,565	3.8%
Supplies and Materials	436,936	370,400	498,640	34.6%
Other Services and Charges	265,710	334,100	334,100	0.0%
Capital Outlay	-	-	24,339	-
Other Classifications	-	-	-	-
Chargebacks	-	-	-	-
Total	11,745,862	13,373,460	14,003,644	4.7%
Horticulture, Forestry & Environmental Education				
Personnel Services	6,469,497	7,021,639	7,176,878	2.2%
Supplies and Materials	447,051	447,600	476,560	6.5%
Other Services and Charges	405,105	338,728	349,728	3.2%
Capital Outlay	-	-	-	-
Other Classifications	692	-	-	-
Chargebacks	(236,986)	(324,100)	(325,300)	0.4%
Total	7,085,359	7,483,867	7,677,866	2.6%
Facilities Management				
Personnel Services	8,543,229	9,042,372	9,384,133	3.8%
Supplies and Materials	1,530,358	1,593,050	1,594,825	0.1%
Other Services and Charges	915,143	825,700	832,800	0.9%
Capital Outlay	297,047	15,000	-	-100.0%
Other Classifications	-	-	-	-
Chargebacks	(748,445)	(810,000)	(923,845)	14.1%
Total	10,537,332	10,666,122	10,887,913	2.1%
Northern Parks				
Personnel Services	7,075,258	7,537,289	7,841,010	4.0%
Supplies and Materials	602,250	663,970	709,786	6.9%
Other Services and Charges	149,403	247,400	248,231	0.3%
Capital Outlay	167,962	417,000	332,000	-20.4%
Other Classifications	-	-	-	-
Chargebacks	(77,000)	(77,000)	(28,900)	-62.5%
Total	7,917,873	8,788,659	9,102,127	3.6%

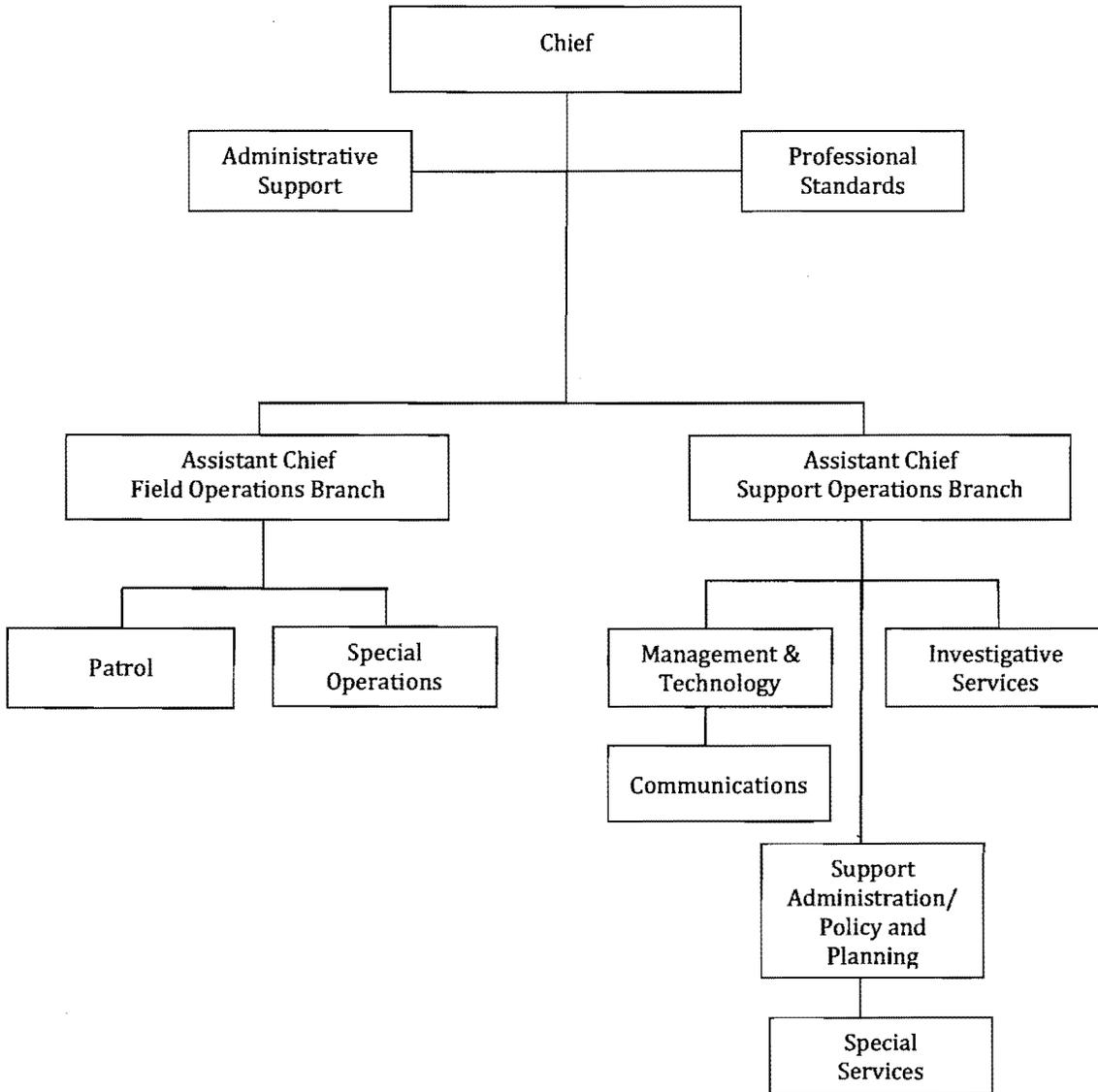
Montgomery County Department of Parks – Summary of Positions and Workyears

POSITION DETAIL BY DIVISION BY FUND

	FY 13 Actual		FY 14 Adopted		FY 15 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>PARK DEVELOPMENT</u>						
Full-Time Career	43.00	43.00	43.00	43.00	44.00	44.00
Part-Time Career	2.00	1.70	2.00	1.70	2.00	1.70
Career Total	45.00	44.70	45.00	44.70	46.00	45.70
Term Contract	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	(18.50)	-	(18.50)	-	(17.40)
Less Lapse	-	(3.40)	-	(3.40)	-	(3.50)
Subtotal Park Development	46.00	23.80	46.00	23.80	47.00	25.80
<u>PARK POLICE</u>						
Full-Time Career	113.00	114.00	113.00	113.00	115.00	115.00
Part-Time Career	-	-	-	-	-	-
Career Total	113.00	114.00	113.00	113.00	115.00	115.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	4.00	-	4.00	-	4.00
Chargebacks	-	-	-	-	-	-
Less Lapse	-	(8.60)	-	(7.60)	-	(7.70)
Subtotal Park Police	113.00	109.40	113.00	109.40	115.00	111.30
<u>HORTICULTURE, FORESTRY & ENVIRONMENTAL ED</u>						
Full-Time Career	78.00	78.00	78.00	78.00	79.00	79.00
Part-Time Career	5.00	2.80	5.00	2.80	4.00	2.30
Career Total	83.00	80.80	83.00	80.80	83.00	81.30
Term Contract	-	-	1.00	1.00	4.00	4.00
Seasonal/Intermittent	-	9.00	-	9.30	-	9.30
Chargebacks	-	(4.20)	-	(4.20)	-	(4.20)
Less Lapse	-	(6.20)	-	(6.30)	-	(6.40)
Subtotal Hort., Forestry & Enviro. Ed.	83.00	79.40	84.00	80.60	87.00	84.00
<u>FACILITIES MANAGEMENT</u>						
Full-Time Career	107.00	107.00	107.00	107.00	111.00	111.00
Part-Time Career	-	-	-	-	-	-
Career Total	107.00	107.00	107.00	107.00	111.00	111.00
Term Contract	1.00	1.00	1.00	1.00	2.00	2.00
Seasonal/Intermittent	-	-	-	-	-	2.00
Chargebacks	-	(10.10)	-	(10.10)	-	(11.60)
Less Lapse	-	(8.10)	-	(8.10)	-	(8.20)
Subtotal Facilities Management	108.00	89.80	108.00	89.80	113.00	95.20
<u>NORTHERN PARKS</u>						
Full-Time Career	98.00	98.00	99.00	99.00	104.00	104.00
Part-Time Career	1.00	0.50	1.00	0.50	2.00	1.00
Career Total	99.00	98.50	100.00	99.50	106.00	105.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	9.90	-	12.10	-	10.90
Chargebacks	-	(0.90)	-	(0.90)	-	(0.40)
Less Lapse	-	(7.50)	-	(7.50)	-	(7.60)
Subtotal Northern Parks	99.00	100.00	100.00	103.20	106.00	107.90

**Montgomery County
Department of Parks - Park Police**

ORGANIZATIONAL STRUCTURE



**MARYLAND-NATIONAL CAPITAL PARK POLICE
MONTGOMERY COUNTY DIVISION
CRIME YEAR-TO-DATE
JANUARY THROUGH DECEMBER 2013**

PART 1 OFFENSES					
CRIME	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
MURDER	0	0	0	0	0
RAPE	0	0	0	0	0
ROBBERY	4	4	5	3	16
1ST DEGREE ASSAULT	0	2	1	1	4
Gun	0	0	0	0	0
Knife	0	0	1	1	2
Other	0	2	0	0	2
BURGLARY	1	5	3	4	13
Force	0	0	3	4	7
No Force	0	4	0	0	4
Attempt	1	1	0	0	2
THEFT	42	52	46	29	169
AUTO THEFT	0	0	2	0	2
PART I TOTALS	47	63	57	37	204

PART II OFFENSES					
OFFENSE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
DESTRUCTION	31	37	42	25	135
Vandalism	14	12	16	17	59
Hate/Violence	1	1	0	0	2
Graffiti	16	24	26	8	74
SEX OFFENSES	2	4	1	2	9
NARCOTIC DRUG LAWS	55	75	79	61	270
LITTERING/DUMPING	10	16	11	6	43
2ND DEGREE ASSAULT	9	15	16	10	50
OTHER PART II	48	65	83	47	243
PART II TOTALS	155	212	232	151	750
TOTAL OFFENSES	202	275	289	188	954

**CRIME YEAR-TO-DATE
JANUARY THROUGH DECEMBER 2013
CONTINUED**

ARRESTS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
ADULT PHYSICAL	22	36	31	41	130
JUVENILE PHYSICAL	7	17	10	5	39
ADULT CRIMINAL CIT.	90	142	132	109	473
JUV CRIM CIT/JUV PET.	19	45	56	54	174
WARRANT ARRESTS	22	9	23	15	69
TOTAL ARRESTS	160	249	252	224	885

CITATIONS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
CIVIL	117	268	281	135	801
CIVIL WARNINGS	416	450	480	361	1,706
PARKING	111	185	219	233	748
STATE	1255	1301	1030	1082	4,668
STATE WARNINGS	3071	1965	1667	2189	8,892
DNR	2	61	20	5	88
SERO	541	245	239	387	1412
FIELD CONTACTS	41	99	95	88	323
TOAL CITATIONS	5,553	4,574	4,031	4,480	18,638

ACCIDENTS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
FATAL	0	0	0	0	0
INJURY	8	9	6	9	32
PROPERTY DAMAGE	14	13	15	17	59
HIT AND RUN	0	2	2	0	4
TOTAL ACCIDENTS	22	24	23	26	95

POLICE ACTIVITIES	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
Self-Initiated Calls	18,898	15,441	16,609	20,257	71,205
Total Calls for Service	19,741	17,128	18,446	21,283	76,598
REPORTS WRITTEN	346	465	460	315	1586

**MARYLAND-NATIONAL CAPITAL PARK POLICE
MONTGOMERY COUNTY DIVISION
2013 FOURTH QUARTER REPORT
OCTOBER - DECEMBER
CRIME STATISTICS**

PART I OFFENSES						
CRIME	2009	2010	2011	2012	2013	CHANGE
MURDER	0	0	0	0	0	0
RAPE	1	1	0	1	0	-1
ROBBERY	4	2	0	3	3	0
1ST DEGREE ASSAULTS	0	2	3	3	1	-2
Gun	0	0	1	1	0	-1
Knife	0	2	0	2	1	-1
Other	0	0	2	0	0	0
BURGLARY	3	1	2	4	4	0
Force	2	1	1	4	4	0
No Force	0	0	0	0	0	0
Attempts	1	0	1	0	0	0
THEFTS	32	31	37	29	29	0
AUTO THEFTS	2	0	2	0	0	0
PART I TOTALS	42	37	44	40	37	-3

PART II OFFENSES						
OFFENSE	2009	2010	2011	2012	2013	CHANGE
DESTRUCTION	41	33	42	32	25	-7
Vandalism	13	3	9	13	17	4
Hate/Violence	0	2	2	0	0	0
Graffiti	28	28	31	19	8	-11
SEX OFFENSES	3	3	1	4	2	-2
NARCOTIC DRUG LAWS	45	36	44	71	61	-10
LITTERING/DUMPING	12	21	18	19	6	-13
2ND DEGREE ASSAULTS	10	8	4	9	10	1
OTHER PART II	71	64	35	26	47	21
PART II TOTAL	182	165	144	161	151	-10
TOTAL OFFENSES	224	202	188	201	188	-13

"Change" column denotes difference in crime between 2012 and 2013 ONLY.

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**2013 FOURTH QUARTER REPORT
OCTOBER - DECEMBER
CRIME STATISTICS (CONTINUED)**

ARRESTS	2009	2010	2011	2012	2013	CHANGE
Adult Physical Arrests	54	47	44	31	41	10
Juvenile Physical Arrests	25	5	12	6	5	-1
Adult Criminal Citations	64	61	56	107	109	2
Juv. Criminal Citations/J.Pet	61	34	56	43	54	11
Outstanding Warrant Arrests	36	28	15	12	15	3
TOTAL ARRESTS	240	175	183	199	224	25

CITATIONS	2009	2010	2011	2012	2013	CHANGE
Civil	102	173	201	190	135	-55
Civil Warnings	-	309	437	384	361	-23
Parking	216	198	133	167	233	66
State	1088	1197	1193	990	1082	92
State Warnings	-	522	2037	2261	2189	-72
DNR	1	7	4	15	5	-10
SERO	93	150	176	250	387	137
Warnings	477	-	-	-	-	-
Field Contacts	-	64	53	59	88	29
TOTAL CITATIONS	1,977	2,620	4,234	4,316	4,480	164

*Previously, civil & state warnings and field contacts were grouped under "Warnings."
Beginning first quarter 2010, their totals are being shown separately.

ACCIDENTS	2009	2010	2011	2012	2013	CHANGE
Fatal	0	0	0	0	0	0
Injury	4	6	6	6	9	3
Property Damage	17	18	13	17	17	0
Hit and Run	1	2	1	1	0	-1
TOTAL ACCIDENTS	22	26	20	24	26	2

POLICE ACTIVITIES	2009	2010	2011	2012	2013	CHANGE
Self Initiated Calls	19,913	18,520	17,830	18,078	20,257	2179
Total Calls for Service	20,981	19,788	18,947	19,394	21,283	1899
REPORTS WRITTEN	449	427	376	378	315	-63

"Change" column denotes difference in crime between 2012 and 2013 ONLY.

Montgomery County Department of Parks - Park Police

OVERVIEW

The division is committed to providing professional public safety services with a focus on crime prevention and detection through statistical analysis of citizen based calls for service and officer observations to ensure a safe park system.

The park land is diverse in its terrain; therefore, the use of bicycle, ATV, marine, canine, motorcycle and horse-mounted officers demonstrate the unique resources the Park Police deploy to ensure that all areas of the park system are patrolled.

The Park Police division is divided into two operational branches and an Administrative Section. The operational components are the **Field Operations** branch comprised of Patrol Services, and Special Operations and the **Support Operations** branch comprised of Investigative Services, Special Services, Management Services, Communications, Technical Services and Support Administration. The **Administrative Section** includes the Office of the Division Chief and Internal Affairs. The division's personnel compliment is augmented by approximately 45 volunteers.

MISSION

To provide public safety services to protect the properties, resources, citizens and visitors within the Montgomery County park system.

PROGRAMS AND SERVICES PROVIDED

- Proactive Patrols
- Undercover Investigations
- Crime Prevention Through Environmental Design
- Community Involvement
- Property and Evidence
- Radio System Management
- Media Relations
- Special Event Planning
- Background Investigations
- Crime Scene Management
- Public Safety Education
- Wildlife Management
- Fleet Management
- Mobile Data Network
- Computer Aided Dispatch
- Strategic Planning
- Recruitment
- Park Facility Assessments

ACCOMPLISHMENTS

- Supported hundreds of community events and engaged with youth through activities such as the Long Branch Homework Club.
- Increased proactive approach to safety for park patrons with several new staff trainings, initiatives, and collaborative public service announcements.
- Investigative Services section involved in disrupting multiple fraud rings which resulted in case closures for our department as well as other agencies nationwide.
- Participated in the Mid Atlantic Police Motorcycle Competition and the Police Equestrian Competition. Two Park Police officers placed in the top three of their class in the equestrian competition.



Montgomery County Department of Parks - Park Police

- Worked numerous multi-jurisdictional events including Montgomery County Police's Prom Task Force and the inter-departmental countywide Driving While Intoxicated Task Force, and one Park Police officer worked undercover with the Montgomery County Special Assignment Team for four months.
- One Park Police officer was recognized by the Maryland Police and Correctional Training Commissions as Instructor of the Year.
- Two Park Police Officers received Bronze Stars for lifesaving for locating a man who was threatening suicide.

GOALS and PERFORMANCE MEASURES

Goal Provide proactive patrols to protect and preserve properties, resources and activities of the Maryland-National Capital Park and Planning Commission				
Objective				
Proactively patrol parks to keep parks safe.				
Program Indicator	Target	FY13 Actuals	FY14 Estimated	FY15 Proposed
Annual Park Checks	62,050	54,314	56,000	56,000
Average per Day	170	148.9	152.61	152.6
Objective				
Investigate and solve crimes.				
Program Indicator	Target	FY13 Actuals	FY14 Estimated	FY15 Proposed
% of closed investigations/cases (National Average is 22%)	22%	13.7%	22%	22%
Objective				
Crime Prevention Through Environmental Design (CPTED) Studies on alarmed buildings to improve security and safety				
Program Indicator	Target	FY13 Actuals	FY14 Estimated	FY15 Proposed
Systematic study of each alarmed building on Park Property meets the target of 2 officers completing 4 studies per year	8 per year	4 per year	8 per year	8 per year



**Montgomery County
Department of Parks - Park Police**

BUDGET AT A GLANCE

Summary of Division Budget

		FY14 Adopted	FY15 Proposed	% Change
Budget				
	Expenditures	\$13,373,460	\$14,003,644	4.7%
Staffing				
	Funded Career Positions	113.00	115.00	1.8%
	Funded Workyears	109.40	111.30	1.7%

HIGHLIGHTS AND MAJOR CHANGES IN FY15 PROPOSED BUDGET

- Includes one (1) full time career and 1.0 WY and funding for OBI.
- Includes the restoration of one (1) full time career Park Police officer and 1.0WY and funding for the midnight shift in urban areas in cooperation with the Nighttime Economy Task Force.
- Increased Supplies & Materials by \$27,540 and Capital Outlay by \$24,339 for OBI
- Shift \$100,700 from Personnel to Supplies & Materials for Park Police uniforms to align with the line item where the expense is charged.



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MONTGOMERY COUNTY DEPARTMENT OF PARKS
MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

Memorandum

April 24, 2014

TO: Chair of the Public Safety Committee, Phil Andrews
FROM: John E. Hench, Ph.D., Chief, Park Planning and Stewardship Division
Antonio DeVaul, Chief, M-NCPPC Park Police, Montgomery County Division
SUBJECT: M-NCPPC, Department of Parks' Proposed FY15 Deer Management Initiatives/Response to Council Questions

Per Council staff's request, we are providing an answer to Park Police Budget Question (FY15) #7:

"Please provide an overview and a status update of the deer management program, including the new operation in Rock Creek Stream Valley. Have any more sites been identified and recommended for inclusion in the program?"

The Department of Parks manages white-tailed deer across M-NCPPC's 35,000 acre Montgomery County park system. Major components of the Department's deer management program include: public education and outreach; responding to citizen complaints; assessing deer impacts on park natural areas; determining deer densities; and deer population management. The approximate cost of these services in FY14 was \$421,000, broken down as follows: Personnel Services - \$332,700; Other Services and Charges - \$69,000; Supplies and Materials - \$16,000; and Capital Equipment/ISF - \$15,000. The Personnel Services costs include \$27,000 appropriated to the Park Police Division for overtime associated with the new sharp-shooting operation in Rock Creek Stream Valley Unit 2. In addition, the managed hunting program generated \$11,400 in revenue (from application fees) that was returned to the Park Fund.

Within the Department of Parks, the Park Planning and Stewardship Division is the overall lead on the white-tailed deer management effort. The Park Police Division is the lead on law enforcement activities associated with the managed hunting program and also implements the sharp-shooting program. A number of other park divisions -- including Northern Parks, Southern Parks, Public Affairs and Community Partnerships, Facilities Management, and the Park Director's Office -- contribute as well. In addition, employees of the Park Planning and Stewardship Division staff and "chair" the Deer Management Work Group. This interagency group is composed of representatives from federal, state, and local resource management agencies involved in deer management efforts throughout Montgomery County.

In FY14, 1039 deer were removed from M-NCPPC parkland through managed hunts and Park Police sharp-shooting operations. This figure includes 39 deer removed from Rock Creek Stream Valley Unit 2. Approximately 20,000 lbs. of processed venison from the sharp-shooting program was donated to local area food banks. Since its inception in FY1997, approximately 14,000 deer have been harvested through the Department of Parks' deer management program.

Principal benefits of the Department's deer management program include reduced deer-vehicle collisions in and around M-NCPPC parkland, reduced impacts to park natural areas, reduced deer-related complaints from property owners and agricultural producers, and fewer deer "hosts" for disease carrying ticks.

In response to your question about other sites that could be recommended for the on-going deer management program, we have identified the following possibilities:

1. Investigate the feasibility of future (FY16 or beyond) Park Police sharp-shooting at Rock Run Stream Valley Park and Watts Branch Stream Valley Park.
2. Expand the Department of Parks' on-going managed hunting program to include Black Hill Regional Park's Ten Mile Creek Area and the recent Casey Property addition to Hoyle's Mill Conservation Park.
3. Expand the Department of Parks' on-going Park Police sharp-shooting program to include the Red Door Store Special Park and Martin Luther King, Jr. Recreational Park & the adjacent Paint Branch Stream Valley Park Units 5 and 6.

Note: Implementation costs associated with the proposal involving Red Door Special Park would be offset by a corresponding reduction in on-going sharp-shooting efforts at two adjacent park units, i.e., Northwest Branch Stream Valley Unit 7 and Woodlawn Manor Special Park.

4. Expand public outreach and customer service components of the Department of Parks' deer management program.

Note: This element of the program is becoming more critical as we propose and implement sharp-shooting at park units in the down-county area.

The overall cost of these items would be \$127,050. Details appear in the attached Table.

Table 1. Estimated costs for an expanded deer management program in FY15. These costs include those of the Park Planning and Stewardship Division (PPS), Park Police (PP), and the Public Affairs and Community Partnerships Division (PACP).

PARK	PROPOSED ACTION	PERSONNEL SERVICE	OTHER SERVICES AND CHARGES	SUPPLIES AND MATERIALS	ISF
Rock Run Stream Valley	Investigate feasibility of future sharp-shooting	\$1,900 (PPS)	\$0	\$1,750 (PPS)	
Watts Branch Stream Valley	Investigate feasibility of future sharp-shooting	\$1,900 (PPS)	\$0	\$2,900 (PPS)	
Black Hill Regional Park, Ten Mile Creek Area	Managed Hunting	\$0	\$0	\$0	
Hoyle's Mill Conservation Park, Casey Property Addition	Managed Hunting	\$0	\$0	\$0	
Martin Luther King, Jr., Recreation Park & Paint Branch Stream Valley Park Units 5 and 6	Sharp-shooting	\$5,500 (PPS) + \$36,400 (PP) = \$41,900	\$4,700 (PPS)	\$4,500 (PPS)	\$33,500* (PPS)
Red Door Store Special Park	Sharp-shooting	\$0	\$0	\$0	
Expand Public Outreach and Customer Service	Park System Wide	\$34,000 (PACP)			
SUBTOTAL		\$79,700	\$4,700	\$9,150	\$33,500*
GRAND TOTAL					\$127,050

*One time expenditure for a ¾ ton four-wheel drive pick-up truck assigned to the Park Planning and Stewardship Division that will be used for sharp-shooting as well as other deer management work throughout the year.

Park Police Budget Questions (FY15):

1. The recommended budget indicates it includes one full time career and one workyear and funding. Please describe the new position and actual salary/benefits/operating expenses.

This position is an OBI recommendation for the new Germantown Center Urban Park. This new urban park in a very active town center setting surrounded by commercial and entertainment venues. The expected visitation will be at all hours of day and night, and particularly heavy patronage on evening and weekends. The first two years will require additional proactive patrolling to set stage for appropriate usage and patron behaviors. Parks checks will occur three times per day and will typically last 30 minutes. $30 \text{ min} \times 3 \text{ checks per day} \times 365 \text{ days per year} / 60 \text{ mins} = 548 \text{ hours} / 2080 \text{ hrs} = 0.30 \text{ wys} \times 3 \text{ (police differential)} = 0.90 \text{ wys}$.

The cost is as follows:

Police Officer II (Entry Level)	\$49,049.00
Benefits(approx 45% of salary)	\$22,072.05
Total Salary/Benefits	\$71,121.05
Uniform and Equipment	\$27,500.00
Vehicle (only)	\$24,339.00
Total Cost of New Officer	\$122,960.05

2. The recommended budget indicates it includes one full time career park police officer and one work year and funding for the midnight shift in urban areas. Please describe the new position and actual salary/benefits/operating expenses.

Due to the increase of after hour usage in urban parks within Montgomery County, the Park Police have requested funding for an additional police officer to staff the midnight shift. This additional officer would provide additional proactive patrols, on foot, bike and vehicle in Montgomery County Urban Parks, most of which are in the Central Business Districts of Silver Spring and Bethesda. The officer would be assigned to focus on urban parks, freeing up other midnight shift officers to focus on other proactive patrols.

The possible results of not filling this position maybe increased vandalisms, illicit after hours use and trespassing in our Urban Parks, most of these parks back up to residential communities. The parks have been used in the past as an access point for criminals attempting to burglarize and commit thefts at adjoining residences. We feel the increased focused proactive presence would help deter criminal activity in our urban parks after hours.

3. Please provide an updated staffing chart.

M-NCPPC Park Police		
	FY14	Current Vacancies
SWORN		
Chief	1	0
Captain	3	0
Lieutenant	6	1
Sergeant	8	4
Police Officers	59	10
SUBTOTAL SWORN	78	14
NON-SWORN	20	2
TOTAL	98	16
Proposed Lapse	7.6	

4. Please describe the increased Supplies and Materials from \$370,400 in FY14 to \$498,640 in FY15. What will this pay for?

The increase included the transfer of the contractual uniform allowances from Personnel Services to Supplies and Materials in the amount of \$100,700. These monies were budgeted to Personnel Services, however, are being debited from Supplies and Materials. The additional \$27,500 is for uniforms and equipment for an additional police officer position requested as part of the OBI for the new Germantown Center Urban Park.

5. Please describe the capital outlay increase of \$24,339. What does this pay for?

The \$24,339 is for a police vehicle for the additional officer requested as part of the OBI for the new Germantown Center Urban Park.

6. Please provide crime data for calendar 2013.

See attached Annual Crime Report for 2013

7. Please provide an overview and a status update of the deer management program, including the new operation in Rock Creek Stream Valley. Have any more sites been identified and recommended for inclusion in the program?

Deer management staff is recommending two new sharp-shooting initiatives in FY15*:

1. Red Door Store Special Park - Please note that we currently conduct sharp-shooting operations at Woodlawn Manor Special Park and Northwest Branch Stream Valley Park Unit 7. Both of these park units are immediately to the north of Red Door Store Special Park.
2. Martin Luther King Recreational Park and the adjacent Paint Branch Stream Valley Park Units 5 and 6.

(*According to our analysis, there are safe shooting areas at both these sites that meet DNR's safety zone requirements.)

Deer management staff is recommending expansion of our on-going Cooperative Hunting Program with Suburban White-tail Management of Maryland at two park locations:

1. Hoyle's Mill Conservation Park. Cooperative hunting at this park would expand to include the land recently conveyed to M-NCPPC from the Maryland State Highway Administration as ICC related mitigation.
2. Black Hill Regional Park, Ten Mile Creek Area. According to Bill Hamilton, sharp-shooting was tried unsuccessfully at this location in the past. The area was difficult to access by our mobile units. Given its remote location, Bill believes it is better suited for our Cooperative Hunting Program.

During FY15, deer management staff would like to investigate the possibility of future (FY16 or beyond) sharp-shooting opportunities at Rock Run Stream Valley Park and Watts Branch Stream Valley Park.

Total police costs associated with the above detail totals \$36,400.

8. The Park Police Budget contains a \$56,100 chargeback for Park Police Support from DHRM. Please explain the chargeback.

The \$56,100 is a charge back from CAS for Park Police contract negotiations, implementation and administration of promotional testing, grievance proceedings and legal advice/consultations.

9. The recommended budget indicates the department plans to spend \$20,000 from the Drug Enforcement Fund (DEF). What will this be spent on?

DEF monies are awarded to the Division as asset forfeitures on drug related cases by the courts. These monies must be spent on drug related crime prevention. In order to spend the DEF monies, the Division must appropriate monies. The Division may not spend the money every year. In FY12, the Division purchased video and sound equipment for two interview and interrogation rooms.

10. Last year, \$50,000 was identified for necessary IT replacements and upgrades, and Council approved these items as part of the Public Safety System Modernization CIP project. Have any upgrades and replacements been purchased in FY14? If so, please list the items, including cost. Please list (including cost) what identified upgrades, replacements, and/or new IT needs the Police Department currently has for FY15.

60 new CF-31 Panasonic laptops were provided to the Park Police by Public Safety Systems Modernization Committee.

M-NCPPC purchased 25 Panasonic CF-31 laptops and 3 Panasonic CF53 laptops at a cost of \$84,988.00.

All Patrol Officers are utilizing E-tix. The Division plans to begin mobile report writing by July 1, 2014. As the Division begins transitioning to mobile report writing, our Special Operations Officers are being issued laptops.

The Division has 72 marked cars, 54 marked cars have Panasonic Arbitrations (in-car video systems). The Arbitrators are first generation and Panasonic is no longer supporting these camera systems. The cost to replace 54 in-car video systems is \$259,200 (\$4,800 each)

11. Please briefly describe your overall fleet replacement and purchase policy. What is the current number of vehicles you have? Are any scheduled for replacement now? If so, how many, and at what cost?

Age, mileage and repair costs are used to determine replacement.
(120,000 and 10 years old recommend replacement)

Vehicles	Recommend Replacement	Vehicle Type
72	19	marked cars
18	5	marked trucks/suv
24	11	unmarked cars
18	4	unmarked trucks/suv
21	10	Motorcycles
12	5	Trailers
4	0	ATVs
1	1	Boat
170	55	Total Vehicles

	Cost	Equipment	Cost	Recommend Replacement	Total Cost
Marked Car	\$21,891	\$17,439	\$39,330	19	\$747,270
Marked Truck	\$25,132	\$6,834	\$31,966	5	\$159,830
Unmarked Car	\$21,891	\$17,439	\$39,330	11	\$432,630
Unmarked Truck	\$25,132	\$6,834	\$31,966	4	\$127,864
Motors	\$24,324	\$800	\$25,124	10	\$251,240
Trailers	\$18,000	\$200	\$18,200	5	\$91,000
Boat	\$33,000	\$200	\$33,200	1	\$33,200
Grand Total					\$1,843,034