

PS COMMITTEE #2  
April 18, 2016

**Worksession**

**MEMORANDUM**

April 15, 2016

TO: Public Safety Committee

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

SUBJECT: **Worksession: FY17 Operating Budget  
Department of Police**

*Those expected for this worksession:*

Chief J. Thomas Manger, Department of Police  
Assistant Chief Betsy Davis  
Assistant Chief Luther Reynolds  
Assistant Chief Russ Hamill  
Lt. Michael Ward, Patrol Services Bureau  
Bill Ferretti, Director, Emergency Communications Center (ECC)  
Neil Shorb, MCPD Management and Services  
Rich Harris, Office of Management and Budget

**Budget Summary:**

- The FY17 Recommended budget contains six new police officer positions, and two candidate classes;
- The Body Camera Program will be fully-implemented during FY17;
- The Animal Services Division will add one new Veterinarian and one new Vet Tech.

**Overview**

For FY17, the County Executive recommends total expenditures of \$265,934,884 for the Police Department, a 1.79% decrease from the FY16 Approved Budget of \$270,782,964.

	<i>FY15 Actual</i>	<i>FY16 Approved</i>	<i>FY17 Recommended</i>	<i>% Change FY16-FY17</i>
<i>Expenditures by fund</i>				
General Fund	\$271,132,211	\$270,617,964	\$265,769,884	-1.8%
Grant Fund	\$1,390,343	\$165,000	\$165,000	0.0%
<b>Total Expenditures</b>	<b>\$272,522,554</b>	<b>\$270,782,964</b>	<b>\$265,934,884</b>	<b>-1.8%</b>
<i>Positions</i>				
Full-Time	1784	1809	1823	0.8%
Part-Time	186	185	186	0.5%
<b>FTEs</b>	<b>1842.75</b>	<b>1868.15</b>	<b>1881.75</b>	<b>0.7%</b>

The FY17 County Executive's recommendation is a net decrease of \$4,848,080. This net decrease stems from the following identified changes with services impacts:

<b>FY17 Changes with Service Impacts</b>	
Enhance: 5th District Mary Sector Staffing (Six Police Officers)	\$432,233
Add: ECC positions (Deputy Director, QA, IT)	\$348,703
Add: Level of Effort Planning Funds for County Security	\$250,000
Enhance: Animal Services Division Veterinary Services	96,265
<b>Total Increases:</b>	<b>\$1,127,201</b>

as well as from the identified same service adjustments:

<b>Identified Same Service Adjustments</b>	
Increase Cost: FY17 Compensation Adjustment	\$4,164,591
Increase Cost: Annualization of ECC Positions	\$2,559,994
Increase Cost: Recruit Class Funding - 25 Recruits each in July and January	\$2,154,512
Increase Cost: Group Insurance Adjustment	\$1,246,250
Increase Cost: Annualization of FY16 Compensation Increases	\$1,092,183
Increase Cost: Motor Pool Adjustment	\$686,366
Increase Cost: Next Generation 911 System Costs	\$552,000
Increase Cost: School Bus Camera Program	\$249,900
Increase Cost: Annualization of Ballistic Vests, Body Cameras (Master Lease)	\$214,867
Increase Cost: Other Telecommunications Charges	\$162,000
Increase Cost: Annualization of Lapsed Positions and Overtime	\$156,211
Increase Cost: Body Worn Camera Program Contract for Data Management	\$150,000
Increase Cost: Crossing Guards for new Clarksburg Middle School	\$48,796
Increase Cost: Printing and Mail	\$29,079
<b>Total Increases:</b>	<b>\$13,466,749</b>
Decrease Cost: Elimination of one-time Items Approved in FY16	(\$28,412)
Decrease Cost: Reduce Front Desk Coverage of 1st District Station Overnight	(\$90,007)
Decrease Cost: Overtime	(\$268,482)
Shift: Telecommunications to the Telecom. NDA	(\$2,207,348)
Decrease Cost: Retirement Adjustment	(\$16,847,781)
<b>Total Decreases:</b>	<b>(\$19,442,030)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>(\$5,975,281)</b>

## **FY17 Expenditure Issues**

### **Retirement Adjustment (-\$16,847,781)**

This large decrease is solely related to revised actuarial assumptions and changes to the amortization period based on the County's five-year experience study. The County contribution rate for public safety employee retirement changes from 37.73% of salary in FY16 to 23.51% of salary in FY17. It does not represent any reduction in services.

### **Six New Police Officers Added for Mary Sector Staffing (\$432,233)**

The FY17 recommended budget includes funding for six new police officer positions. These positions are expected to be deployed to Clarksburg. The officers will supplement staffing, primarily on the day and evening shifts, when call volume is greatest. Adding the six new positions increases the sworn complement to 1,271 officers.

### **Two Police Candidate Classes in FY17 (\$2,154,512)**

Normal attrition has remained steady at approximately one sworn position per month. (Attrition Projection Chart attached on ©11). The number of Discontinued Retirement Service Plan (DRSP) participants has remained relatively stable as well, with 15 sworn positions expected to leave through the end of FY17. The Department has added two recruit classes for FY17. Session 63 will start in July with 27 candidates and Session 64 will start in January 2017 with 29 candidates. The six new officers for Clarksburg are expected to be in the January class, and therefore no new patrol vehicles are needed for FY17 (Motor Pool Fund Contribution NDA is unfunded for FY17, see ©41).

### **Emergency Communication Center (ECC)**

The Committee is also expected to be briefed on the ECC Consolidation in detail as a separate item.<sup>1</sup> ECC changes that have direct FY17 budget impacts are discussed here as well.

**Three New Positions at the Emergency Communications Center (\$348,703):** The FY17 recommended budget adds one Deputy Director, one Quality Assurance Specialist, and one IT Specialist III.

**Deputy Director – Support (grade M3):** This position is being created to account for the management role currently performed by MCFRS within the ECC.

**Quality Assurance Specialist (grade 21):** Beginning in FY17, the Police will begin the process of transitioning to quality assurance review of 911 calls in the center for both

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<sup>1</sup> [http://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2016/160418/20160418\\_PS4.pdf](http://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2016/160418/20160418_PS4.pdf)

MCPD and MCFRS. This function is currently performed by three Quality Assurance Specialists and managed by a Program Manager II. Following the institution of UCT, the workload of these positions is anticipated to increase by approximately 20%. This position will assist in mitigating this increase as FRS resources are assigned elsewhere.

**IT Specialist III (grade 23):** The IT Specialist III position will augment the current complement of IT support in the Consolidated ECC, currently made up of a Program Manager II, Senior IT Specialist and an IT Specialist III. In-house IT support needs are expected to increase with Premiere One CAD. Next-Gen 911 will also be a consideration during FY17, bringing a great deal more IP-related data, applications, and security risk into the center.

**Annualization of ECC Positions (\$2,559,994):** This cost reflects the full FY17 cost of hiring 23 positions in FY16, of which, only three were filled. Hiring for the remainder of the positions is expected to begin in FY17 as training cycles permit.

**Next Gen 911 System Costs (\$552,000):** Next Gen 911 is an Internet Protocol (IP)-based service that replaces the current analog with digital data for voice, and allows photos, videos, and text messages to be transmitted from the public to the ECC and to first responders. The actual service will be provided to the ECC in the future; however, the ECC must make changes to the existing system and infrastructure within ECC in order to receive it. The internal system upgrades are part of the new CAD, where the phone and CAD are integrated in the same platform. The FY17 budget contains \$552,000 in maintenance costs for the new system.

## School Resource Officer Program

The Committee was last briefed on the SRO program in October 2015. At that time, the Committee reviewed the new Memorandum of Understanding among the Montgomery County Public Schools (MCPS), the Police Department, and other stakeholders. There are currently 23 MCPD SROs, one Sheriff SRO, two City of Rockville Police SROs, and one City of Gaithersburg SRO. There are no changes being considered for the SRO program in FY17. The Police Department has provided updated encounter data for the current school year (through March). The following chart compares encounter data to the prior school year.

<i>Type of Encounter</i>	<i>School Resource Officer Encounter Data</i>	
	<i>2014-2015 (through March)</i>	<i>2015-2016 (through March)</i>
<b>Arrests</b>	91	90
<b>Charged/Not Arrested</b>	125	74
<b>Citations</b>	65	55
<b>Interventions/Mediations</b>	709	472
<b>Presentations/Classes Taught</b>	194	130
<b>TOTAL Encounters:</b>	<b>1184</b>	<b>821</b>

A more detailed break-down of 2015-2016 encounter data is provided on ©12-15.

**Police Body Camera Program Update**

Last year, the Department implemented a pilot body camera program among approximately 80 police officers, who volunteered for the program. For FY17, the Department will expand the program to most sworn officers. The Department expects to deploy 1,000 cameras (950 to patrol/K9), and 50 for Executive staff. Total costs for the body camera program in FY17 are \$962,358.

<b>FY17 Body Camera Program Costs</b>	
Personnel Costs	\$184,148
Storage	\$422,400
Master Lease Payment (Equipment)	\$205,810
Contractor	\$150,000
<b>TOTAL PROGRAM COSTS:</b>	<b>\$962,358</b>

The only new cost for FY17 is the contractor for \$150,000. The Department expects to hire two people to assist Maryland Public Information Act (MPIA) requests and court orders for video. While requests have been minimal under the pilot program so far, they are expected to increase significantly as the program is expanded department-wide.

**Two Crossing Guards for New Clarksburg/Damascus Middle School (\$48,796)**

The recommended budget includes two part-time positions (0.3 FTEs each) for the new Clarksburg/Damascus area middle school.

**Reduce Front Desk Coverage of 1<sup>st</sup> District Station Overnight (-\$90,007)**

Currently, all six of the District Police Stations are staffed 24/7 with Police Service Assistants (PSAs), who staff the front desk area of these facilities. The FY17 recommended budget abolishes overnight staffing at the 1<sup>st</sup> District Police Station (Rockville) from 1:00am to 6:00am daily. The station will be closed to the public during these hours.

The 1<sup>st</sup> District Station was chosen because it is located within the Public Safety Headquarters building, which is staffed with security 24/7. The Security Guard would be able to assist citizens who walk in with contacting the ECC in the event that they have an emergency and need to request assistance.

**Level of Effort Planning Funds for County Security (\$250,000)**

Executive staff indicates this funding will start a comprehensive initiative to increase security at County facilities and for employees through building design, site enhancements, and interior modifications. Funding will be used to develop security standards in the County's

Facility Design Guidelines, develop a priority list of facilities in need of modification, and begin modifications to one or two facilities in FY17.

### **Animal Services Division (ASD) Veterinary Services (\$96,265)**

Last year, the Committee discussed how veterinary care is provided in ASD. At that time, ASD had one Veterinarian, one Vet Assistant, and one Vet Tech (vacant). ASD had expended approximately \$420,000 between March 2014 and March 2015 for outside vet care services, including \$97,434 for equine vet services, emergency vet services, and other care that could not be provided in the facility. The Committee discussed at that time whether it would be beneficial to add more vet staff, but ultimately did not recommend it. The FY17 recommended budget includes \$96,265 for two new positions – one veterinarian and one vet assistant. This will bring the staffing up to two teams of one vet, one vet tech, and one vet assistant each. Having two teams will extend coverage to weekends. ASD has spent approximately \$195,000 on outside veterinary care from July 1 to March 31. While the additional vet staff is expected to reduce the use of outside veterinary care, there will still be some more complex vet services that must be provided by contractors rather than in-house. Council staff will monitor the use of external vet services throughout FY17.

***Other Animal Services Information:*** ASD provided updated information on intake and outcomes, pet licensing, spay and neuter stats, and other data (attached at ©17). Most of these have remained relatively level over the past two years. In calendar 2015, ASD took in 5,840 animals, including domesticated birds, cats, dogs, farm animals, reptiles, domestic small mammals, and wild animals. ASD's outcomes included various placements of 5,916 animals. Placements included 2,028 adoptions, 1,049 returns to owner, 774 transfers, and other outcomes.

### **School Bus Cameras (\$249,900)**

The program has not materially changed over the past year. There are still 25 cameras on buses, and 55 buses total that are wired for cameras. The \$249,900 increase in FY17 reflects the actual cost of the contract, which is a fixed-rate, turnkey contract. The contract had been unfunded for the past two years.

### **Council Staff Recommendation**

Council staff recommends approval of the budget as submitted by the Executive.

**This packet contains**

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# 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 partnerships 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 recommended FY17 Operating Budget for the Department of Police is \$265,934,884, a decrease of \$4,848,080 or 1.79 percent from the FY16 Approved Budget of \$270,782,964. The primary driver of this decrease is the reduced required County contribution into retirement plans as a result of revised actuarial assumptions and changes to the amortization period based on the County's five year experience study. Personnel Costs comprise 83.99 percent of the budget for 1,823 full-time position(s) and 186 part-time position(s), and a total of 1,881.75 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 16.01 percent of the FY17 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
<b>Multi-Program Measures</b>					
Average emergency 911 call response time (minutes)	7:26	7:29	7:30	7:30	7:30

## Initiatives

- ★ Fully implement a body camera program that will add accountability and trust in the County's policing.
- ★ Add six new officers for the Mary Sector of the 5th District Station, covering Germantown and Clarksburg.
- ★ Working with the Police Executive Research Forum (PERF), establish a deflection model for persons with addictions and/or mental illness.

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- ☛ Continue the consolidation of the Emergency Communications Center (ECC) with the addition of Deputy Director, Information Technology, and Quality Assurance positions.
- ☛ Continue lifesaving capability of Department personnel through the purchase and deployment of automated external defibrillators (AED).
- ☛ Add a veterinarian and veterinarian assistant to improve the services offered by the veterinarian suite at the County's animal shelter.
- ☛ Improve the security of County buildings by funding an evaluation of best practices and the vulnerability of the County's current facilities. Funding to start improvements is included as well.

## Accomplishments

- ☑ Established two Central Business Districts (CBD) teams in the 5th District (Germantown).
- ☑ Developed and implemented a comprehensive body worn camera program pilot. The Department was requested to sit on the Governor's Task Force for policy development and implementation of a body worn camera program throughout the State of Maryland.
- ☑ Safe Speed (speed camera automated enforcement) program is being recognized as a "Model for the Nation." The Insurance Institute for Highway Safety completed a second independent evaluation of the Safe Speed program, which confirmed MCPD's program has led to long-term changes in driver behavior and substantial reductions in deaths and injuries on County roadways.
- ☑ Added a licensed clinical social worker funded through the Community Oriented Policing (COPS) grant to enhance effectiveness in addressing mental illness issues within the community.
- ☑ Established a partnership between MCPD, the World Organization for Resource Development and Education (WORDE), and the County's Faith Community Working Group (FCWG) as a national model for social cohesion, intervention, and prevention. The model is currently being studied by the National Institute of Justice (NIJ) and the Police Executive Research Forum (PERF).
- ☑ Completed a phase of the ECC consolidation by transferring the answering of the Fire non-emergency line and the processing of fire systems, fire drills, and fire information calls from Montgomery County Fire Rescue Services to MCPD.
- ☑ The Department's Public Information Office continues to increase public trust and accountability through a more robust social media presence on Twitter and Facebook where an exchange of information between the Department and the community occurs 24/7.
- ☑ Expanded the Department's Explorer program at the middle school level.
- ☑ Expanded youth outreach to include elementary school students through drop-in programs.

## Productivity Improvements

- ☛ Included the Patrol Investigative Units (PIUs), that are collocated with the District Investigative Sections to increase productivity of investigating auto theft cases.
- ☛ Established an online registration and fee payment system in the False Alarm Reduction Section (FARS), which provides County residents with an automated process for registering their alarms systems and paying renewal and response fees.

## Program Contacts

Contact Neil Shorb of the Department of Police at 240.773.5237 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 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

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of Police programs and operations. The Department Chaplain's office is located in the Office of the Chief as well.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>1,710,922</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,618,739	0.00
<b>FY17 Recommended</b>	<b>3,329,661</b>	<b>3.00</b>

### **Organizational Support Services**

This program within the Office of the Chief of Police consists of the Internal Affairs Division, which investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>1,231,332</b>	<b>8.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(156,502)	(1.00)
<b>FY17 Recommended</b>	<b>1,074,830</b>	<b>7.00</b>

### **Patrol Services**

The Patrol Services Bureau (PSB) is responsible for providing direct police patrol 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 bureau provides specially trained units such as the District Traffic Section, Special Assignment Team (SAT), District Community Action Team (DCAT), and School Resource Officers (SROs) 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 District Traffic Sections enforce traffic laws and support efforts for overall collision reduction.
- The Special Assignment Teams employ undercover surveillance as an effective crime fighting tool in situations such as drug and weapons offenses and where the mitigation of crime trends are enhanced by the deployment of officers in street clothes.
- The District Community Action Teams are deployed to conduct targeted enforcement operations in response to identified crime increases and crime trends. These teams engage the community in community policing efforts to sustain gains achieved through joint partnership efforts.
- The School Resource Officers are deployed to public high schools to provide police services while providing mentoring, mediation and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>123,584,522</b>	<b>933.83</b>
Increase Cost: Recruit Class Funding - 25 Recruits in July and January	2,154,512	0.00
Enhance: 5th District Mary Sector Staffing Enhancement (Six Police Officers)	432,233	6.00
Decrease Cost: Reduce Front Desk Coverage of 1st District Station Overnight	(90,007)	(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.	(13,032,847)	(8.88)
<b>FY17 Recommended</b>	<b>113,048,413</b>	<b>929.95</b>

### **Field Services**

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions and consists of the

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following divisions: the Special Operations Division, the Traffic Division, the Animal Services Division, the Security Services Division, and the Public Information Office. The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), Police Community Action Team (PCAT), the Emergency Services Unit (ESU), and the Managed Search Operations Team (MSOT).

- The Traffic Operations Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public. This division consists of the Automated Traffic Enforcement Unit (ATEU), the School Safety Section, and Special Traffic Operations Section, which includes four specialized units: Alcohol Initiatives Unit (AIU), Collision Reconstruction Unit (CRU), Commercial Vehicles Unit, and the Chemical Test for Alcohol Unit.

- The Department's Public Information Office provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of traffic collisions in Montgomery County	20,443	21,087	19,950	19,000	19,000

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>29,782,479</b>	<b>171.32</b>
Increase Cost: School Bus Camera Program	249,900	0.00
Increase Cost: Crossing Guards for new Clarksburg/Damascus middle school	48,796	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,091,305)	(7.62)
<b>FY17 Recommended</b>	<b>28,989,870</b>	<b>164.30</b>

### Animal Services Division

The Animal Services Division is charged with responding to citizen complaints regarding animals endangering the public or causing public nuisances and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility providing housing, care, and an adoption program.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>6,181,687</b>	<b>64.00</b>
Enhance: Animal Services Division Veterinary Services	96,265	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(170,716)	0.00
<b>FY17 Recommended</b>	<b>6,107,236</b>	<b>66.00</b>

### Security Services Division

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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,958,682</b>	<b>46.00</b>
Add: Level of Effort Planning Funds for County Security and Improvements	250,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,615	0.00
<b>FY17 Recommended</b>	<b>5,261,297</b>	<b>46.00</b>

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## Investigative Services

The Investigative Services Bureau is the primary investigative branch for serious and violent crime in Montgomery County. Detectives are assigned to one of the four divisions in this Bureau and are responsible for investigations leading to the detection, identification, apprehension and prosecution of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division is responsible for investigating a wide range of property crimes and crimes against persons. This Division consists of the District Investigative Section (fully operational investigative units at each district station), the Financial Crimes Section (fraud, pawn and electronic crimes), and the Central Auto Theft Section. The Crime Laboratory and the Forensic Services Section is also a part of the Criminal Investigations Division.
- The Major Crimes Division includes the Homicide Section, the Robbery Section, the Fugitive Section, the Victim/Witness Assistance Section, the Missing Persons Section, and the Cold Case Section.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Repeat Offender Unit, the Vice/Intelligence Unit, the Criminal Street Gang Unit, and the Firearms Investigations Unit. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies. It also includes the Electronic and Technical Support Unit.
- The Special Victims Investigations Division consists of four sections: the Child Abuse/Sexual Assault Section, the Missing Persons/Runaway Section, the Domestic Violence/Elder Abuse Section, and the Child Exploitation and Registry Section. The Division is responsible for investigating sex crimes against children and adults, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Crime investigation and closure rate: Homicide	82%	87.5%	80%	80%	80%
Crime investigation and closure rate: Rape	80%	90.5%	80%	80%	80%
Crime investigation and closure rate: Robbery	44%	53.6%	45%	45%	45%
Crime investigation and closure rate: Aggravated Assaults	76%	74.4%	65%	65%	65%
Crime investigation and closure rate: Burglary	37%	37.8%	35%	35%	35%

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>40,958,763</b>	<b>307.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(3,159,839)	(11.00)
<b>FY17 Recommended</b>	<b>37,798,924</b>	<b>296.50</b>

## Management Services

This program is under the direction of the Management Services Bureau and provides crucial administrative and management support services to the Department and technical support to police operations through various types of technology, analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of the following major divisions:

- 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 Vehicle Recovery Section, and the False Alarm Reduction Section.
- The Public Safety Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police service calls. Calls are screened, redirected, and dispatched as necessary.
- The Information Management and Technology Division provides leadership and strategic direction on law enforcement technology issues and leads the Department's technology innovations. This Division includes the Records Section, which is the clearinghouse for criminal histories, crime statistics, and includes the Message Routing Unit, Warrant Control Unit, Data Systems Unit, and the Records Management Unit; the Field Support Section includes: which consist of the Telephone Reporting Unit (TRU), Warrant Control Unit, and the Data

Systems Unit; and the Technology Section, which is responsible for technical service and support to the District Stations and other facilities.

- The Employee Health and Wellness Division is responsible for promoting the health and wellbeing of Department personnel; coordinating the administration of the Worker's Compensation program; and coordinating other initiatives with the County's Division of Risk Management.
- 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 Training and Education Division is responsible for the training and performance evaluation of police recruits, developing and providing in-service training for sworn officers and civilian employees, managing other programs including the Leadership Development Program, the Police Explorer Program, and the Citizens Academy.
- The Policy and Planning Division is responsible for policy development and promulgation, maintaining accreditation under the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, conducting inspections and audits of Department units, and coordination of short- and long-term planning for the agency.
- The Legal and Labor Relations Division is responsible for serving as a liaison with employee unions, investigation and response to employee grievances, training of supervisors in labor relations, and serving on the County negotiation team.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Average time to answer 911 calls (seconds)	3.0	3.0	3.0	3.0	3.0

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>62,374,577</b>	<b>334.50</b>
Increase Cost: Annualization of Emergency Communications Center (ECC) Positions	2,559,994	3.00
Increase Cost: Next Generation 911 System Costs	552,000	0.00
Add: New Positions: Emergency Communication Center Deputy Director, Quality Assurance, Information Technology	348,703	3.00
Increase Cost: Annualization of Ballistic Vests and Body Cameras - Master Leases	214,867	0.00
Increase Cost: Body Worn Camera Program Contractor for Data Management	150,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,124,512	28.50
<b>FY17 Recommended</b>	<b>70,324,653</b>	<b>369.00</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	149,606,204	155,909,662	154,168,344	164,418,257	5.5 %
Employee Benefits	77,746,380	73,350,029	74,465,157	58,779,442	-19.9 %
<b>County General Fund Personnel Costs</b>	<b>227,352,584</b>	<b>229,259,691</b>	<b>228,633,501</b>	<b>223,197,699</b>	<b>-2.6 %</b>
Operating Expenses	43,779,627	41,358,273	40,543,173	42,572,185	2.9 %
<b>County General Fund Expenditures</b>	<b>271,132,211</b>	<b>270,617,964</b>	<b>269,176,674</b>	<b>265,769,884</b>	<b>-1.8 %</b>
<b>PERSONNEL</b>					
Full-Time	1,783	1,808	1,808	1,822	0.8 %
Part-Time	186	185	185	186	0.5 %
FTEs	1,841.75	1,867.15	1,867.15	1,880.75	0.7 %
<b>REVENUES</b>					
Emergency 911	7,190,139	6,745,000	6,745,000	6,745,000	—
Health Inspection: Restaurants	(171)	0	0	0	—
Miscellaneous Revenues	(16,415)	40,000	40,000	40,000	—

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	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
Other Charges/Fees	1,755,375	1,500,000	1,500,000	1,500,000	—
Other Fines/Forfeitures	494,010	274,500	274,500	274,500	—
Other Intergovernmental	94,130	70,335	70,335	70,335	—
Other Licenses/Permits	80,028	76,300	76,300	76,300	—
Pet Licenses	270,633	1,251,707	1,251,707	1,251,707	—
Photo Red Light Citations	4,758,461	3,900,000	4,100,000	4,100,000	5.1 %
Speed Camera Citations	18,847,043	16,700,000	17,200,000	17,200,000	3.0 %
State Aid: Police Protection	13,719,271	13,768,440	13,768,440	14,743,832	7.1 %
Vehicle/Bike Auction Proceeds	804,276	1,000,000	800,000	800,000	-20.0 %
<b>County General Fund Revenues</b>	<b>47,996,780</b>	<b>45,326,282</b>	<b>45,826,282</b>	<b>46,801,674</b>	<b>3.3 %</b>

## GRANT FUND - MCG

### EXPENDITURES

Salaries and Wages	460,319	98,566	98,566	99,290	0.7 %
Employee Benefits	94,780	49,434	49,434	48,710	-1.5 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>555,099</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	—
Operating Expenses	835,244	17,000	17,000	17,000	—
<b>Grant Fund - MCG Expenditures</b>	<b>1,390,343</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	—

### PERSONNEL

Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

### REVENUES

Federal Grants	1,379,520	0	0	0	—
State Grants	739,048	165,000	165,000	165,000	—
<b>Grant Fund - MCG Revenues</b>	<b>2,118,568</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	—

## DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>272,522,554</b>	<b>270,782,964</b>	<b>269,341,674</b>	<b>265,934,884</b>	<b>-1.8 %</b>
<b>Total Full-Time Positions</b>	<b>1,784</b>	<b>1,809</b>	<b>1,809</b>	<b>1,823</b>	<b>0.8 %</b>
<b>Total Part-Time Positions</b>	<b>186</b>	<b>185</b>	<b>185</b>	<b>186</b>	<b>0.5 %</b>
<b>Total FTEs</b>	<b>1,842.75</b>	<b>1,868.15</b>	<b>1,868.15</b>	<b>1,881.75</b>	<b>0.7 %</b>
<b>Total Revenues</b>	<b>50,115,348</b>	<b>45,491,282</b>	<b>45,991,282</b>	<b>46,966,674</b>	<b>3.2 %</b>

## FY17 Recommended Changes

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>270,617,964</b>	<b>1,867.15</b>
<b>Changes (with service impacts)</b>		
Enhance: 5th District Mary Sector Staffing Enhancement (Six Police Officers) [Patrol Services]	432,233	6.00
Add: New Positions: Emergency Communication Center Deputy Director, Quality Assurance, Information Technology [Management Services]	348,703	3.00
Add: Level of Effort Planning Funds for County Security and Improvements [Security Services Division]	250,000	0.00
Enhance: Animal Services Division Veterinary Services [Animal Services Division]	96,265	2.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY17 Compensation Adjustment	4,164,591	0.00
Increase Cost: Annualization of Emergency Communications Center (ECC) Positions [Management Services]	2,559,994	3.00
Increase Cost: Recruit Class Funding - 25 Recruits in July and January [Patrol Services]	2,154,512	0.00
Increase Cost: Group Insurance Adjustment	1,246,250	0.00
Increase Cost: Annualization of FY16 Compensation Increases	1,092,183	0.00
Increase Cost: Motor Pool Adjustment	686,366	0.00
Increase Cost: Next Generation 911 System Costs [Management Services]	552,000	0.00
Increase Cost: School Bus Camera Program [Field Services]	249,900	0.00
Increase Cost: Annualization of Ballistic Vests and Body Cameras - Master Leases [Management Services]	214,867	0.00

	Expenditures	FTEs
Increase Cost: Other Telecommunications Charges	162,000	0.00
Increase Cost: Annualization of Lapsed Positions and Overtime	156,211	0.00
Increase Cost: Body Worn Camera Program Contractor for Data Management [Management Services]	150,000	0.00
Increase Cost: Crossing Guards for new Clarksburg/Damascus middle school [Field Services]	48,796	0.60
Increase Cost: Printing and Mail	29,079	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY16	(28,412)	0.00
Decrease Cost: Reduce Front Desk Coverage of 1st District Station Overnight [Patrol Services]	(90,007)	(1.00)
Decrease Cost: Overtime	(268,482)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(2,207,348)	0.00
Decrease Cost: Retirement Adjustment	(16,847,781)	0.00
<b>FY17 RECOMMENDED</b>	<b>265,769,884</b>	<b>1,880.75</b>

## GRANT FUND - MCG

<b>FY16 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>1.00</b>
<b>FY17 RECOMMENDED</b>	<b>165,000</b>	<b>1.00</b>

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	1,710,922	3.00	3,329,661	3.00
Organizational Support Services	1,231,332	8.00	1,074,830	7.00
Patrol Services	123,584,522	933.83	113,048,413	929.95
Field Services	29,782,479	171.32	28,989,870	164.30
Animal Services Division	6,181,687	64.00	6,107,236	66.00
Security Services Division	4,958,682	46.00	5,261,297	46.00
Investigative Services	40,958,763	307.50	37,798,924	296.50
Management Services	62,374,577	334.50	70,324,653	369.00
<b>Total</b>	<b>270,782,964</b>	<b>1,868.15</b>	<b>265,934,884</b>	<b>1,881.75</b>

## Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	125,000	0.70

## Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	<b>265,770</b>	<b>265,770</b>	<b>265,770</b>	<b>265,770</b>	<b>265,770</b>	<b>265,770</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY17</b>	<b>0</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>562</b>
New positions in the FY17 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY17</b>	<b>0</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>

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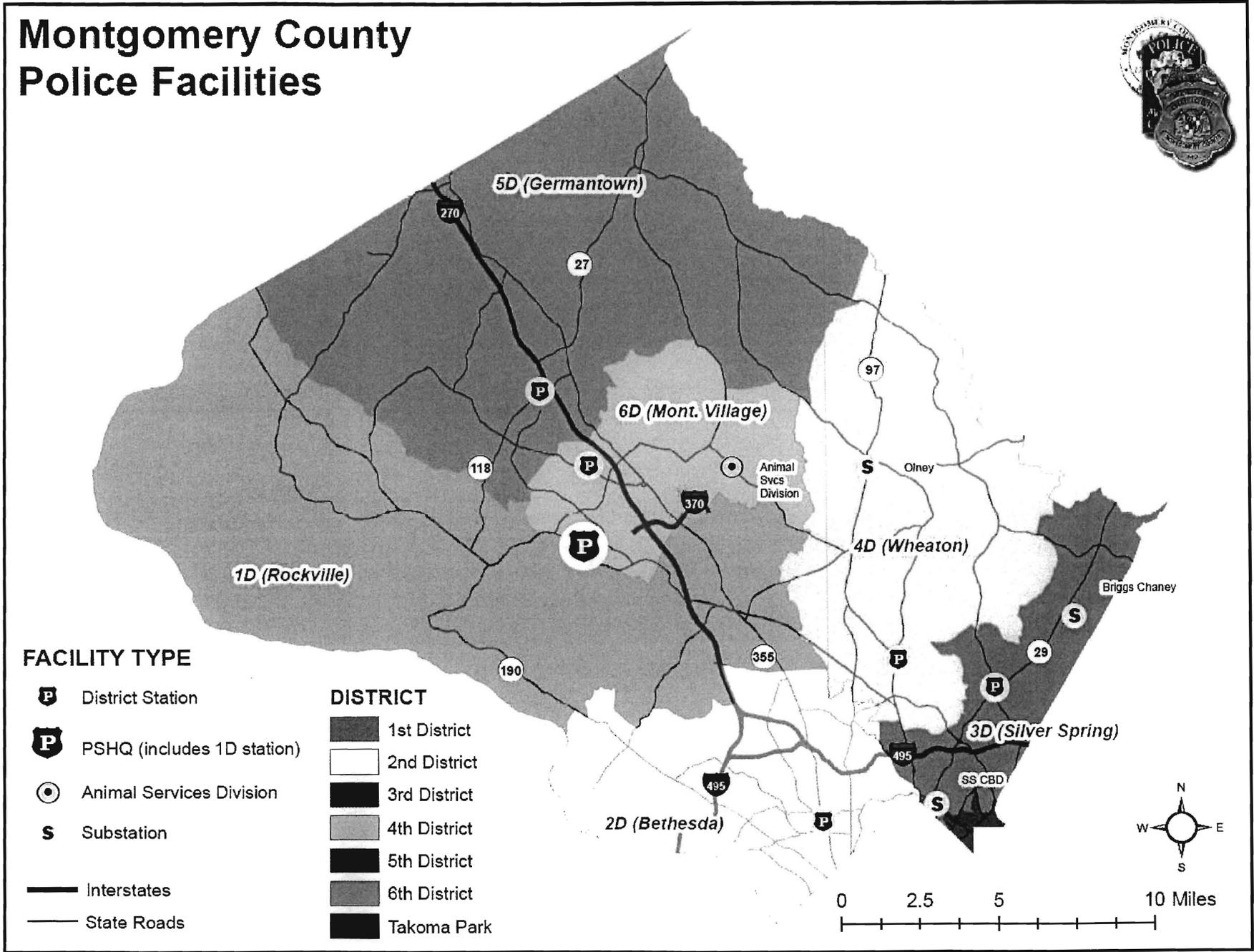
Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
Items recommended for one-time funding in FY17 will be eliminated from the base in the outyears, including equipment for officer recruits and animal services positions.						
<b>Vehicle Costs for New Mary Sector Positions</b>	0	382	46	46	46	46
The six new Mary Sector positions will need vehicles in the beginning of FY19. This reflects purchasing vehicles in FY18 in order to receive them prior to the beginning of FY19. This item also includes ongoing motor pool funding.						
<b>Labor Contracts</b>	0	1,572	1,572	1,572	1,572	1,572
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	265,770	268,196	267,860	267,860	267,860	267,860

## Annualization of Personnel Costs and FTEs

	FY17 Recommended		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
5th District Mary Sector Staffing Enhancement (Six Police Officers)	337,013	6.00	702,110	6.00
<b>Total</b>	<b>337,013</b>	<b>6.00</b>	<b>702,110</b>	<b>6.00</b>

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# Montgomery County Police Facilities



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# MCPD Sworn Attrition Projection - April 2016-March 2019

- Assumptions:
1. Variance=comparison to sworn operating strength at a given point in time
  2. Non-DRSP Attrition rate= 1/month
  3. DRSP participants remain for the full 3 years-early departures are captured to date
  4. POCs do not count in complement until they graduate from recruit school
  5. 2 POC classes in FY17- Session 63=27/22 graduate, Session 64=29/23 graduate
  6. 6 additional positions for Mary Sector are included in Session 64
  7. No POC classes shown for FY18 or FY19

				Normal	DRSP	Monthly total	Variance	Sworn Complement
<b>FY2016</b>	April			-1		-1	-18	1265
	May			-1	-3	-4	-22	
	June			-1	-1	-2	-24	
<b>FY2017</b>	July			-1		-1	-25	
	Session 63 starts with 27 POCs							
	August			-1		-1	-26	
	September			-1		-1	-27	
	October			-1	-1	-2	-29	
	November			-1		-1	-30	
	December			-1	-1	-2	-32	
2017	January			-1	-1	-2	-34	
	Session 63 graduates 22 POCs/ Session 64 starts with 29 POCs						-12	
	February			-1		-1	-13	
	March			-1		-1	-14	
	April			-1	-5	-6	-20	
	May			-1	-2	-3	-23	
	June			-1	-1	-2	-25	
<b>FY2018</b>	July			-1	-1	-2	-27	1271
	Session 64 graduates 23 POCs						-10	
	August			-1	-2	-3	-13	
	September			-1	-2	-3	-16	
	October			-1	-3	-4	-20	
	November			-1	-1	-2	-22	
	December			-1		-1	-23	
2018	January			-1	-2	-3	-26	
	February			-1		-1	-27	
	March			-1	-1	-2	-29	
	April			-1	-1	-2	-31	
	May			-1		-1	-33	
	June			-1		-1	-35	
<b>FY2019</b>	July			-1	-5	-6	-41	
	August			-1	-1	-2	-43	
	September			-1		-1	-44	
	October			-1		-1	-45	
	November			-1	-1	-2	-47	
	December			-1	-2	-3	-50	
2019	January			-1	-1	-2	-52	
	February			-1	-3	-4	-56	
	March			-1	-1	-2	-58	

Revised 4/5/16 NS

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**SRO ENFORCEMENT FOR September 2015-March 2016**

High Schools	Arrests	Charged/No Arrest	Citations	Race/Sex/Age	Date
Quince Orchard	CDS Poss/Distributte CDS Poss/Distributte Knife Poss			B/M/11	10/28/2015
				W/M/15	10/28/2015
				B/M/11	1/7/2016
R. Montgomery	Theft	2nd Degree Assault	CDS Possession CDS Possession CDS Possession CDS Possession	B/M/15	11/6/2015
				W/M/17	11/6/2015
				W/M/15	11/16/2015
				W/M/15	11/16/2015
				B/M/	11/16/2015
				B/F/16	2/4/2016
Bethesda Chevy Chase	Weapon Poss CDS Poss CDS Poss Theft Larceny CDS Pos CDS Poss  CDS Poss		CDS Possession        Tobacco Poss CDS Poss BCC Poss  CDS Poss	W/M/16	10/22/2015
				W/M/12	11/3/2015
				W/M/12	11/3/2015
				W/M/15	11/3/2015
				B/M/16	11/17/2015
				B/M/16	11/24/2015
				W/M/15	12/9/2016
				B/M/16	2/29/2016
				W/M/16	3/3/2016
				W/F/16	3/3/2016
				W/F/15	3/5/2016
				W/M/18	3/10/2016
				W/F/17	3/16/2016
				W/M/18	10/7/2015
				B/M/19	10/14/2015
Walt Whitman	CDS POSS Larceny	Marijuana Poss CDS Poss  Marijuan Poss	POSS ALCOHOL POSS ALCOHOL Alc/CDS Poss Alc/CDS Poss Marijuan Poss	W/M/17	1/4/2016
				W/M/15	1/4/2016
				W/F/17	2/19/2016
				W/F/17	2/19/2016
				W/F/18	2/19/2016
				W/F/17	2/19/2016
				W/F/17	2/19/2016
				W/F/17	2/19/2016
				W/F/17	2/19/2016
				W/M/17	2/19/2016
				W/F/16	2/19/2016
				W/F/16	2/19/2016
				W/M/16	2/19/2016
				W/F/15	3/9/2016
				W/F/15	3/9/2016
B/M/17	3/9/2016				
B/M/17	3/9/2016				
Walter Johnson	2nd Degree Assault  CDS Poss	No arrest  CDS Poss No Arrest	CDS Possession  CDS POSS	B/F/17	10/29/2015
				W/M/16	11/5/2015
				W/F/16	11/16/2015
				W/F/16	11/16/2015
				W/M/16	1/4/2016
				W/M/16	2/1/2016
Montgomery Blair	CDS Poss/Distributte CDS Poss/Distributte  Assault Assault Assault Assault Assault Assault Assault Assault Assault Assault Assault Assault Assault Assault	2nd Deg. Assault/Dissordely Cond 2ND DEGREE ASSAULTTRESPASSING SCHOOL 2ND DEGREE ASSAULTTRESPASSING SCHOOL  Theft Assault Assault CDS Dist	CDS Possession	W/M/15	10/12/2015
				B/F/15	10/21/2015
				W/F/15	10/21/2015
				W/M/15	10/22/2015
				W/M/17	10/22/2015
				B/M/14	11/12/2015
				B/M/17	11/21/2015
				B/M/17	11/21/2015
				W/M/18	11/25/2015
				B/M/16	11/26/2015
				B/M/17	12/4/2015
				B/M/15	12/4/2015
				B/M/15	12/4/2015
				B/M/14	12/4/2015
				B/M/17	12/4/2015
				B/M/15	12/4/2015
				W/M/16	12/4/2015
				B/M/17	12/4/2015
				B/M/17	12/4/2015
				B/M/15	12/4/2015
B/M/18	12/4/2015				
B/M/16	12/4/2015				

	Assault Assault			B/M/16	12/4/2015
				B/M/17	12/4/2015
	2nd Assault 2nd Assault		CDS Poss CDS Poss	B/M/17	12/11/2015
				W/M/18	2/12/2016
				W/M/16	2/23/2016
				B/M/14	2/23/2016
			CDS Poss	B/F/17	3/17/2016
			CDS Poss	W/M/17	3/17/2016
Paint Branch	CDS Poss/ Trassp/Diss Con			B/M/17	10/20/2015
			CDS Poss	B/M/18	2/25/2016
			CDS Poss	W/F/16	3/4/2016
	Weapon Poss	CDS Poss		W/F/16	3/4/2016
		Weapon Poss		B/M/15	3/9/2016
				B/M/15	3/9/2016
Springbrook		CDS Possession		B/M	10/29/2015
	Weapon		Alcohol Poss	W/M	10/14/2015
				W/M/15	10/21/2015
	CDS Dist		CDS Possession	W/F	10/21/2015
				W/M/17	10/21/2015
Northwood		SECOND DEGREE ASSAULT & HARASSMENT		W/M/17	12/1/2015
		Runaway/No Arrest	CDS Possession	W/M/15	12/1/2015
		Child Pornography/No Arrest		W/F/15	12/3/2015
		No Arrest		W/F/15	12/14/2015
	Robbery			W/M	12/14/2015
	Robbery			B/M/17	12/16/2015
	Larceny			B/M/16	11/25/2015
	Assault			B/M/18	2/9/2016
	Assault			B/F/16	2/12/2016
	Diss Cond			B/F/16	2/14/2016
		Assaul no arrest		W/M/16	2/14/2016
	Larceny			W/M/18	2/14/2016
	2nd Assault			B/M/15	2/20/2016
	2nd Assault			W/M/15	2/25/2016
	2nd Assault			W/M/15	10/29/2015
	2nd Assault			W/M/15	10/28/2015
	2nd Assault			W/M/15	11/3/2015
	CDS Poss			W/M/15	11/11/2015
				W/F/16	11/24/2015
Albert Einstein			CDS Paraphanelia CDS Paraphanelia	W/F/15	3/3/2016
	Weapon Poss	2nd Degree Assault		W/F/15	3/3/2016
	CDS Poss			W/F/16	10/13/2015
		Weapon Poss		W/M/15	11/13/2015
		CDS Poss		W/M/15	11/16/2015
				W/M/15	11/24/2015
				W/M/15	1/13/2016
				W/M/18	12/16/2015
James Hubert Blake	CDS Poss			W/M/17	12/22/2015
	SECOND DEGREE ASSAULT	CDS Poss	CDS Poss	W/M/14	1/11/2016
	2nd Deg Assault			B/M/17	1/15/2016
		CDS Poss		B/M/17	2/10/2016
		CDS Poss		W/M	2/22/2016
		CDS Poss		W/M	2/22/2016
		CDS Poss		W/F	2/29/2016
		CDS Poss		B/M/17	3/17/2016
		CDS Poss		B/M/17	3/17/2016
		CDS Poss	CDS Poss	W/M/15	3/18/2016
			CDS Poss	B/M/17	3/17/2016
			CDS Poss	B/M/17	3/17/2016
John F. Kennedy	CDS Poss			W/F/16	11/5/2015
	CDS Poss			B/M/17	11/10/2015
	Dis Cond			B/M/15	11/16/2015
	CDS Poss			B/M/17	11/10/2015
	CDS Poss			W/M/14	12/16/2015
		No Arrest Pornography	CDS Poss	W/F/U	12/10/2015
				B/F/14	12/4/2015
				W/M/13	1/12/2016
Sherwood	CDS Paraphanelia			W/M/15	10/19/2015
	CDS Paraphanelia			W/M/16	3/3/2016
		Theft		W/M/15	3/3/2016
Wheaton	Weapon			W/M/18	3/7/2016
	CDS Poss			B/M/17	3/7/2016
	Weapon			W/M/16	3/14/2016

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	2nd Degree Assault CDS Poss CDS Poss			B/F/16	10/9/2015
				W/F/16	12/4/2015
				B/M/15	10/5/2015
			CDS Possession	B/M/15	10/6/2015
Blair Ewig AP		Assault Cigarettes Poss	CDS Poss	W/M/15	3/10/2016
				W/M/15	3/10/2016
				W/M/16	3/17/2016
			Cough Poss	B/M/16	3/18/2016
<b>Middle Schools</b>	<b>Arrests</b>	<b>Charged/No Arrest</b>	<b>Citations</b>	<b>Race/Sex/Age</b>	<b>Date</b>
Roberto Clemente		Weapon Poss		B/M/11	10/28/2015
Rocky Hill		2nd Degree Assault		B/M/13	2/11/2016
Rocky Hill		2nd Degree Assault		B/F/13	2/11/2016

Arrests		Charged/Not Arrested		Citations	
B/M	48	B/M	34	W/M	21
W/M	29	B/F	10	W/F	19
B/F	6	W/M	15	B/M	8
W/F	6	W/F	12	B/F	7
U/M	1	U/M	3		

Total Arrests	Total Charged/Not Arrested	Total Citations
90	74	55

Total Arrests Avg	Total Charged/Not Arrested Avg	Total Citations Avg
18	14.8	13.75

Interventions/Mediations	
Sept	60
Oct	60
Nov	83
Dec	66
Jan	35
Feb	81
Mar	87
April	
May	
Jun	
<b>Totals</b>	<b>472</b>
<b>Avg</b>	<b>67.43</b>

Presentations/Classes Taught	
Sept	13
Oct	13
Nov	20
Dec	4
Jan	5
Feb	25
Mar	50
April	
May	
Jun	
<b>Totals</b>	<b>130</b>
<b>Avg</b>	<b>18.57</b>

end

**MONTGOMERY COUNTY  
DEPARTMENT OF POLICE  
Animal Services Division**

**FY 2016 Year to Date License Totals  
July 01, 2015 to March 31, 2016**

<b>Year</b>	<b>Month</b>	<b>Total</b>	<b>Amount</b>
2015	July	1,548	31,232.00
	August	1,485	28,448.00
	September	1,294	27,934.00
	October	1,165	23,173.00
	November	981	19,001.00
	December	993	18,709.00
2016	January	1,054	20,584.00
	February	1,100	22,038.00
	March	1,265	26,831.00
		<b>10,885</b>	<b>\$217,950.00</b>

FY2016 Spay/Neuter  
July 1, 2015 - March 31, 2016

	Canine	Feline	Rabbit	Pig	Goat/Sheep	Guinea Pig	Misc	Total
Spay	204	352	20	0	0	2		578
Neuter	241	321	29	3	2	0		596
Other							27	27
<b>Totals</b>	<b>445</b>	<b>673</b>	<b>49</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>27</b>	<b>1201</b>

Staff	180
Inhouse	
Contract	
Vet	1014
External	
Vendor	7
<b>Total</b>	<b>1201</b>

# Animal Services Division

## Animal Intake Summary

July 2015

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	0	2	25	0	4	0	0	31
Disposal	0	10	13	0	1	1	23	48
Euthanasia Request	0	14	21	0	0	2	N/A	37
Owner Surrender	0	41	24	2	9	28	N/A	104
Returned Adoption	0	4	4	0	0	1	N/A	9
Stray	9	105	109	3	5	10	N/A	241
Wildlife	N/A	N/A	N/A	N/A	3	N/A	174	177
<b>Total</b>	<b>9</b>	<b>176</b>	<b>196</b>	<b>5</b>	<b>22</b>	<b>42</b>	<b>197</b>	<b>647</b>

Intake- Domesticated Birds (by species)	
Parakeets	4
Doves/Pigeons	3
Parrots	2
<b>Total</b>	<b>9</b>

Intake- Domestic Small Animals (by species)	
Rabbits	22
Guinea Pigs	13
Ferrets	4
Gerbil	1
Hamster	1
Rat	1
<b>Total</b>	<b>42</b>

Wildlife Intake (by species)	
Raccoons	51
Bats	42
Songbirds	21
Rabbits	20
Opossums	12
Groundhogs	10
Squirrels	9
Geese	6
Hawks	5
Crows	4
Deer	4
Foxes	4
Pigeons/Doves	4
Woodpeckers	2
Beaver	1
Rail	1
Sanderling	1
<b>Total</b>	<b>197</b>

Intake- Reptiles (& amphibians & fish)	
Aquatic turtles	8
Fish	4
Bearded Dragons	3
Box Turtles	3
Snakes	3
Frog	1
<b>Total</b>	<b>22</b>

Intake- Farm Animals	
Chickens	3
Turkeys	2
<b>Total</b>	<b>5</b>



**Animal Services Division  
Animal Outcome Summary  
July 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	11	86	49	0	12	19	N/A	177
<b>Disposal</b>	0	10	13	0	1	1	23	48
<b>Euthanasia Request</b>	0	14	21	0	0	2	N/A	37
<b>Euthanized- shelter animals &amp; animal control</b>	1	12	6	0	0	1	N/A	20
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	2	N/A	126	128
<b>Died (enroute, in foster or in shelter)</b>	1	10	0	0	0	3	15	29
<b>Return to Owner</b>	2	9	95	2	1	3	N/A	112
<b>Transfer</b>	0	32	4	0	2	13	31	82
<b>Relocated</b>	2	N/A	N/A	N/A	2	N/A	2	6
<b>Total</b>	17	173	188	2	20	42	197	639

<b>Died enroute, in foster or in shelter (29) – Reasons*</b>	
Died in shelter (19)- 9 wild birds died overnight while awaiting transport to Second Chance Wildlife Rescue; 4 kittens died of illness or injuries; 3 newborn rabbits died when rejected by their mother; 1 domesticated pigeon and 1 injured baby squirrel died while attempts were being made to stabilize them.	19
Died enroute to shelter or to medical treatment (5)- 4 injured wild animals (hawk, squirrel, goose & turtle) and 1 badly injured cat died while being transported for care.	5
Died in foster (3)- 3 underage kittens died in foster	3
Died at vet (2)- 1 severely injured cat and 1 sick kitten died at the emergency vet clinic while receiving care	2
<b>Total</b>	<b>29</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	13
Behavior Severe	5
Injured Severe	2
<b>Total</b>	<b>20</b>

19

**Animal Services Division  
Animal Intake Summary  
August 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	6	0	21	2	3	0	0	32
Disposal	0	19	9	2	0	0	18	48
Euthanasia Request	0	14	26	0	0	1	N/A	41
Owner Surrender	4	24	20	2	7	18	N/A	75
Returned Adoption	0	8	12	0	0	0	N/A	20
Stray	25	97	85	1	0	4	N/A	212
Wildlife	N/A	N/A	N/A	N/A	1	N/A	162	163
<b>Total</b>	<b>35</b>	<b>162</b>	<b>173</b>	<b>7</b>	<b>11</b>	<b>23</b>	<b>180</b>	<b>591</b>

Intake- Domesticated Birds (by species)	
Doves/Pigeons	16
Parakeets	10
Lovebirds	6
Cockatiels	2
Cockatoo	1
<b>Total</b>	<b>35</b>

Intake- Domestic Small Animals (by species)	
Guinea Pigs	11
Rabbits	5
Ferrets	4
Hamsters	3
<b>Total</b>	<b>23</b>

Wildlife Intake (by species)	
Bats	47
Raccoons	36
Squirrels	36
Rabbits	13
Songbirds	10
Groundhogs	9
Crows	6
Pigeons/Doves	5
Opossums	4
Foxes	3
Geese	2
Hawks	2
Herons	2
Woodpeckers	2
Deer	1
Mouse	1
Owl	1
<b>Total</b>	<b>180</b>

Intake- Reptiles (& amphibians & fish)	
Bearded Dragons	3
Fish	3
Geckos	3
Turtle	1
Snake	1
<b>Total</b>	<b>11</b>

Intake- Farm Animals	
Chickens	3
Goats	2
Pigs	2
<b>Total</b>	<b>7</b>

22

**Animal Services Division  
Animal Outcome Summary  
August 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	7	150	77	4	11	27	N/A	276
<b>Disposal</b>	0	19	9	2	0	0	18	48
<b>Euthanasia Request</b>	0	14	26	0	0	1	N/A	41
<b>Euthanized- shelter animals &amp; animal control</b>	1	21	4	0	0	1	N/A	27
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	1	N/A	109	110
<b>Died (enroute, in foster or in shelter)</b>	3	8	0	0	0	0	7	18
<b>Return to Owner</b>	0	9	75	0	0	1	N/A	85
<b>Transfer</b>	0	14	1	0	0	7	45	67
<b>Relocated</b>	0	N/A	N/A	N/A	0	N/A	1	1
<b>Total</b>	11	235	192	6	12	37	180	673

<b>Died enroute, in foster or in shelter (18) – Reasons</b>	
Died in shelter (11)- 3 ill underage kittens; 2 ill adult cats receiving veterinary care; 2 wild birds and 1 squirrel died overnight while awaiting transport to Second Chance Wildlife Rescue; 2 pigeons and 1 parakeet arrived in poor condition and died of unknown causes.	11
Died enroute to shelter or to medical treatment (5)- 3 injured wild birds, 1 injured squirrel and 1 injured stray cat died while being transported for care.	5
Died in foster (2)- 2 underage kittens died in foster	2
<b>Total</b>	<b>18</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Moderate	12
Ill Severe	10
Behavior Severe	3
Injured Severe	2
<b>Total</b>	<b>27</b>

(12)

**Animal Services Division  
Animal Outcome Summary  
September 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	5	82	50	6	13	23	N/A	179
<b>Disposal</b>	0	20	10	0	0	1	8	39
<b>Euthanasia Request</b>	0	12	24	0	0	1	N/A	37
<b>Euthanized- shelter animals &amp; animal control</b>	0	8	5	0	1	0	N/A	14
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	62	62
<b>Died (enroute, in foster or in shelter)</b>	0	3	4	0	2	0	5	14
<b>Return to Owner</b>	9	8	60	0	0	0	N/A	77
<b>Transfer</b>	1	13	2	0	1	10	31	58
<b>Relocated</b>	0	N/A	N/A	N/A	0	N/A	2	2
<b>Total</b>	15	146	155	6	17	35	108	482

<b>Died enroute, in foster or in shelter (14) - Reasons</b>	
Died in shelter (9)- 3 wild birds and 1 wild turtle died overnight while awaiting transport to Second Chance Wildlife Rescue; 2 small dogs were killed when a larger dog got loose in the shelter over night; 1 dog died of a sudden, unexpected seizure; 1 stray cat died while under medical observation shortly after arrival; 1 elderly cat died while being treated for ongoing medical issues	9
Died enroute to shelter or to medical treatment (4)- 2 injured squirrels, 1 injured stray kitten, 1 injured bird and one injured snake died while being transported for medical attention or after-hours euthanasia.	4
Died at emergency vet clinic- 1 stray dog who had been hit by a car died while receiving emergency care at Metropolitan Emergency Animal Clinic	1
<b>Total</b>	<b>14</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	6
Behavior Severe	4
Injured Severe	4
<b>Total</b>	<b>14</b>

22

**Animal Services Division  
Animal Intake Summary  
September 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	2	0	15	0	0	0	0	17
Disposal	0	20	10	0	0	1	8	39
Euthanasia Request	0	12	24	0	0	1	N/A	37
Owner Surrender	0	42	27	3	5	19	N/A	96
Returned Adoption	0	5	5	0	0	3	N/A	13
Stray	6	111	96	1	19	11	N/A	244
Wildlife	N/A	N/A	N/A	N/A	3	N/A	100	103
<b>Total</b>	<b>8</b>	<b>190</b>	<b>177</b>	<b>4</b>	<b>27</b>	<b>35</b>	<b>108</b>	<b>549</b>

Intake- Domesticated Birds (by species)	
Doves/Pigeons	4
Parakeets	3
Cockatiel	1
<b>Total</b>	<b>8</b>

Intake- Domestic Small Animals (by species)	
Rabbits	24
Guinea Pigs	9
Gerbil	1
Mouse	1
<b>Total</b>	<b>35</b>

Wildlife Intake (by species)	
Squirrels	33
Raccoons	25
Bats	13
Songbirds	10
Rabbits	7
Foxes	3
Groundhog	3
Hawks	3
Chipmunks	2
Crows	2
Hummingbirds	2
Pigeon/Dove	2
Vultures	2
Deer	1
<b>Total</b>	<b>108</b>

Intake- Reptiles (& amphibians & Fish)	
Goldfish	19
Geckos	3
Snakes	3
Tortoises	1
Turtles	1
<b>Total</b>	<b>27</b>

Intake- Farm Animals	
Chickens	3
Duck	1
<b>Total</b>	<b>4</b>

3

**Animal Services Division**  
**Animal Intake Summary**  
**October 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	0	0	14	0	0	1	0	15
Disposal	0	19	15	0	0	1	7	42
Euthanasia Request	0	11	20	0	0	2	N/A	33
Owner Surrender	2	30	34	0	1	9	N/A	76
Returned Adoption	3	9	14	0	0	0	N/A	26
Stray	4	93	109	4	2	6	N/A	218
Wildlife	N/A	N/A	N/A	N/A	0	N/A	55	55
<b>Total</b>	<b>9</b>	<b>162</b>	<b>206</b>	<b>4</b>	<b>3</b>	<b>19</b>	<b>62</b>	<b>465</b>

Intake- Domesticated Birds (by species)	
Parakeets	5
Pigeons/Doves	4
<b>Total</b>	<b>9</b>

Wildlife Intake (by species)	
Raccoons	25
Squirrels	8
Bats	7
Rabbits	6
Groundhog	4
Pigeon/Dove	3
Opossums	2
Songbirds	2
Crow	1
Fox	1
Hawk	1
Skunk	1
Woodpecker	1
<b>Total</b>	<b>62</b>

Intake- Reptiles (& amphibians & Fish)	
Iguana	1
Snake (Ball Python)	1
Turtle	1
<b>Total</b>	<b>3</b>

Intake- Domestic Small Animals (by species)	
Rabbits	10
Guinea Pigs	6
Chinchilla	1
Ferret	1
Hamster	1
<b>Total</b>	<b>19</b>

Intake- Farm Animals	
Chickens	4
<b>Total</b>	<b>4</b>

th

**Animal Services Division  
Animal Outcome Summary  
October 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	10	102	68	0	21	11	N/A	212
<b>Disposal</b>	0	19	15	0	0	1	7	42
<b>Euthanasia Request</b>	0	11	20	0	0	2	N/A	33
<b>Euthanized- shelter animals &amp; animal control</b>	0	17	5	0	0	1	N/A	23
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	46	46
<b>Died (enroute, in foster or in shelter)</b>	1	9	1	0	0	1	2	14
<b>Return to Owner</b>	5	9	88	0	0	1	N/A	103
<b>Transfer</b>	0	13	5	0	0	4	7	29
<b>Relocated</b>	3	N/A	N/A	N/A	1	N/A	0	4
<b>Total</b>	19	180	202	0	22	21	62	506

<b>Died enroute, in foster or in shelter (14) - Reasons</b>	
Died in shelter (9)- 4 underage kittens, 2 sick cats, 1 underage puppy, 1 badly injured cat and 1 injured parakeet while being housed in the shelter	9
Died enroute to shelter or to medical treatment (2)- 1 squirrel and 1 pigeon died while being transported for medical attention or after-hours euthanasia.	2
Died at emergency vet clinic (1)- 1 injured stray cat died while receiving emergency care at Metropolitan Emergency Animal Clinic	1
Died during surgery (1)- 1 rabbit died during spay/neuter surgery	1
Died in foster (1)- 1 underage kitten	1
<b>Total</b>	<b>14</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	12
Behavior Severe	5
Injured Mild	3
Injured Severe	3
<b>Total</b>	<b>23</b>

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**Animal Services Division  
Animal Intake Summary  
November 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
<b>Confiscate</b>	0	5	8	0	0	0	0	13
<b>Disposal</b>	0	20	8	0	0	1	2	31
<b>Euthanasia Request</b>	0	12	22	0	0	1	N/A	35
<b>Owner Surrender</b>	1	19	21	0	0	27	N/A	68
<b>Returned Adoption</b>	0	6	10	0	0	1	N/A	17
<b>Stray</b>	7	105	101	3	0	2	N/A	218
<b>Wildlife</b>	N/A	N/A	N/A	N/A	1	N/A	45	46
<b>Total</b>	8	167	170	3	1	32	47	428

Intake- Domesticated Birds (by species)	
Parakeets	8
<b>Total</b>	8

Wildlife Intake (by species)	
Raccoons	17
Bats	7
Groundhogs	5
Squirrels	4
Pigeon/Dove	3
Foxes	2
Opossums	2
Rabbits	2
Cardinal	1
Hawk	1
Robin	1
Skunk	1
Vulture	1
<b>Total</b>	47

Intake- Reptiles (& amphibians & Fish)	
Snake (wild)	1
<b>Total</b>	1

Intake- Domestic Small Animals (by species)	
Rabbits	15
Guinea Pigs	13
Ferret	1
Hamster	1
Mouse	1
Rat	1
<b>Total</b>	32

Intake- Farm Animals	
Goats	2
Chicken	1
<b>Total</b>	3

26

**Animal Services Division  
Animal Outcome Summary  
November 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
Adopted	4	87	43	4	0	17	N/A	155
Disposal	0	20	8	0	0	1	2	31
Euthanasia Request	0	12	22	0	0	1	N/A	35
Euthanized- shelter animals & animal control	0	12	10	0	0	2	N/A	24
Euthanized- wildlife	N/A	N/A	N/A	N/A	0	N/A	36	36
Died (enroute, in foster or in shelter)	1	4	0	0	0	0	0	5
Return to Owner	2	13	83	2	0	0	N/A	100
Transfer	7	17	4	0	2	21	10	61
Relocated	0	N/A	N/A	N/A	0	N/A	0	0
<b>Total</b>	<b>14</b>	<b>165</b>	<b>170</b>	<b>6</b>	<b>2</b>	<b>42</b>	<b>48</b>	<b>447</b>

<b>Died enroute, in foster or in shelter (5) - Reasons</b>	
Died in shelter (4)- 3 sick kittens & 1 pigeon died while being housed in the shelter	4
Died enroute to shelter (1)- 1 injured cat died while being transported to shelter for medical attention.	1
<b>Total</b>	<b>5</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	13
Behavior Severe	6
Injured Severe	3
Ill Minor	2
<b>Total</b>	<b>24</b>

**Animal Services Division  
Animal Intake Summary  
December 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	0	0	9	0	0	1	0	10
Disposal	0	9	14	0	0	0	4	27
Euthanasia Request	0	7	21	0	1	1	N/A	30
Owner Surrender	3	15	21	0	6	21	N/A	66
Returned Adoption	0	4	10	0	0	0	N/A	14
Stray	3	34	77	2	10	7	N/A	133
Wildlife	N/A	N/A	N/A	N/A	1	N/A	27	28
<b>Total</b>	<b>6</b>	<b>69</b>	<b>152</b>	<b>2</b>	<b>18</b>	<b>30</b>	<b>31</b>	<b>308</b>

Intake- Domesticated Birds (by species)	
Parakeets	3
Pigeons	2
Cockatiel	1
<b>Total</b>	<b>6</b>

Wildlife Intake (by species)	
Raccoons	18
Bats	5
Rabbits	2
Crow	1
Deer	1
Groundhog	1
Owl	1
Rat	1
Woodpecker	1
<b>Total</b>	<b>31</b>

Intake- Reptiles (& amphibians & Fish)	
Fish	13
Red Eared Slider Turtles	3
Frog	1
Snake (wild)	1
<b>Total</b>	<b>18</b>

Intake- Domestic Small Animals (by species)	
Guinea Pigs	21
Rabbits	7
Ferret	1
Hamster	1
<b>Total</b>	<b>30</b>

Intake- Farm Animals	
Chickens	2
<b>Total</b>	<b>2</b>

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**Animal Services Division  
Animal Outcome Summary  
December 2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	12	87	66	0	16	21	N/A	202
<b>Disposal</b>	0	9	14	0	0	0	4	27
<b>Euthanasia Request</b>	0	7	21	0	1	1	N/A	30
<b>Euthanized- shelter animals &amp; animal control</b>	0	6	4	0	0	1	N/A	11
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	23	23
<b>Died (enroute, in foster or in shelter)</b>	0	2	1	1	0	1	1	6
<b>Return to Owner</b>	0	9	62	0	0	0	N/A	71
<b>Transfer</b>	0	25	15	0	0	4	3	47
<b>Relocated</b>	0	N/A	N/A	N/A	1	N/A	0	1
<b>Total</b>	12	145	183	1	18	28	31	418

<b>Died enroute, in foster or in shelter (6) - Reasons</b>	
Died in shelter (3)- 1 adult cat, 1 sick rabbit and one chicken died while being housed in the shelter.	3
Died enroute to shelter (1)- 1 injured raccoon died while being transported to shelter for medical attention.	1
Died in surgery (1)- 1 young cat	1
Died at emergency vet (1)- 1 dog who was hit by a car and badly injured	1
<b>Total</b>	6

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	7
Behavior Severe	2
Injured Severe	1
Ill Minor	1
<b>Total</b>	11

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**Animal Services Division  
Animal Intake Summary  
2015**

	<b>Domesticated Birds</b>	<b>Cats</b>	<b>Dogs</b>	<b>Farm Animals</b>	<b>Reptiles</b>	<b>Domestic small mammals</b>	<b>Wild animals (Birds and mammals)</b>	<b>Total</b>
<b>Confiscate</b>	15	27	163	2	11	2	0	220
<b>Disposal/ DOA</b>	1	178	136	4	1	6	125	451
<b>Euthanasia Request</b>	0	142	254	0	1	11	N/A	408
<b>Owner Surrender</b>	52	430	332	8	67	221	N/A	1110
<b>Returned Adoption</b>	4	61	101	0	0	8	N/A	174
<b>Stray</b>	89	938	1160	24	45	74	N/A	2330
<b>Wildlife</b>	N/A	N/A	N/A	N/A	20	N/A	1127	1147
<b>Total</b>	161	1776	2146	38	145	322	1252	5840

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**Animal Services Division  
Animal Outcome Summary  
2015**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	101	923	685	30	110	179	N/A	2028
<b>Disposal/ DOA</b>	1	178	136	4	1	6	125	451
<b>Euthanasia Request</b>	0	142	254	0	1	11	N/A	408
<b>Euthanized- shelter animals &amp; animal control</b>	3	133	83	1	2	12	N/A	234
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	4	N/A	816	820
<b>Died (enroute, in foster or in shelter)</b>	12	53	7	2	3	8	50	135
<b>Return to Owner</b>	27	113	897	5	1	6	N/A	1049
<b>Transfer</b>	14	278	81	3	22	120	256	774
<b>Relocated/Released</b>	5	N/A	N/A	N/A	6	N/A	6	17
<b>Total</b>	163	1820	2143	45	150	342	1253	5916

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	100
Behavior Severe	76
Injured Severe	34
Ill Minor/Moderate	16
Injured Minor/Moderate	3
Rabies Testing	3
Behavior Minor/Moderate	2
<b>Total</b>	<b>234</b>

(21)

**Animal Services Division  
Animal Intake Summary  
January 2016**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	0	1	72	31	2	0	0	106
Disposal	0	13	17	0	1	2	6	39
Euthanasia Request	0	2	17	0	0	2	N/A	21
Owner Surrender	6	27	18	0	3	14	N/A	68
Returned Adoption	0	8	10	0	0	0	N/A	18
Stray	2	40	71	0	0	7	N/A	120
Wildlife	N/A	N/A	N/A	N/A	0	N/A	33	33
<b>Total</b>	<b>8</b>	<b>91</b>	<b>205</b>	<b>31</b>	<b>6</b>	<b>25</b>	<b>39</b>	<b>405</b>

Intake- Domesticated Birds (by species)	
Parakeets	4
Finches	3
King Pigeon	1
<b>Total</b>	<b>8</b>

Wildlife Intake (by species)	
Raccoons	18
Bats	8
Doves/Pigeons	3
Songbirds	3
Squirrels	3
Chipmunk	1
Fox	1
Rabbit	1
Rat	1
<b>Total</b>	<b>39</b>

Intake- Reptiles (& amphibians & Fish)	
Bearded Dragons	3
Red Eared Slider Turtles	2
Ball Python	1
<b>Total</b>	<b>6</b>

Intake- Domestic Small Animals (by species)	
Guinea Pigs	13
Rabbits	9
Ferret	1
Hedgehog	1
Sugar Glider	1
<b>Total</b>	<b>25</b>

Intake- Farm Animals	
Sheep	16
Goats	10
Pigs	5
<b>Total</b>	<b>31</b>

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**Animal Services Division  
Animal Outcome Summary  
January 2016**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	3	96	63	0	0	13	N/A	175
<b>Disposal</b>	0	13	17	0	1	2	6	39
<b>Euthanasia Request</b>	0	2	17	0	0	2	N/A	21
<b>Euthanized- shelter animals &amp; animal control</b>	0	2	11	0	0	0	N/A	13
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	24	24
<b>Died (enroute, in foster or in shelter)</b>	0	3	1	0	0	0	1	5
<b>Return to Owner</b>	0	9	51	0	0	0	N/A	60
<b>Transfer</b>	0	5	7	0	0	5	8	25
<b>Relocated</b>	0	N/A	N/A	N/A	0	N/A	0	0
<b>Total</b>	3	130	167	0	1	22	39	362

<b>Died enroute, in foster or in shelter (5) - Reasons</b>	
Died in shelter (2)- 1 sick kitten and one elderly dog seized from a cruelty case died while being housed in the shelter.	2
Died at emergency vet (2)- 1 cat who was hit by a car and badly injured and 1 cat surrendered by owner after ingesting human pharmaceuticals	2
Died enroute to shelter (1)- 1 injured raccoon died while being transported to shelter for euthanasia	1
<b>Total</b>	<b>5</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Behavior Severe	7
Ill Severe	6
<b>Total</b>	<b>13</b>

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**Animal Services Division  
Animal Intake Summary  
February 2016**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
<b>Confiscate</b>	1	5	8	0	0	2	0	16
<b>Disposal</b>	0	12	10	0	0	0	4	26
<b>Euthanasia Request</b>	0	15	19	0	0	0	N/A	34
<b>Owner Surrender</b>	0	32	27	0	4	31	N/A	94
<b>Returned Adoption</b>	0	3	6	0	1	0	N/A	10
<b>Stray</b>	2	45	96	2	0	6	N/A	151
<b>Wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	44	44
<b>Total</b>	3	112	166	2	5	39	48	375

<b>Intake- Domesticated Birds (by species)</b>	
Pigeons/Doves	2
Parakeet	1
<b>Total</b>	3

<b>Wildlife Intake (by species)</b>	
Bats	13
Squirrels	12
Raccoons	9
Songbirds	6
Rabbits	3
Foxes	2
Groundhogs	2
Vulture	1
<b>Total</b>	48

<b>Intake- Reptiles (&amp; amphibians &amp; Fish)</b>	
Red Eared Slider Turtles	3
Fish	1
Ball Python	1
<b>Total</b>	5

<b>Intake- Domestic Small Animals (by species)</b>	
Guinea Pigs	14
Mice	12
Rabbits	6
Gerbils	4
Sugar Glider	2
Hamster	1
<b>Total</b>	39

<b>Intake- Farm Animals</b>	
Chicken	1
Duck	1
<b>Total</b>	2

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**Animal Services Division  
Animal Outcome Summary  
February 2016**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
<b>Adopted</b>	6	63	53	0	4	17	N/A	143
<b>Disposal</b>	0	12	10	0	0	0	4	26
<b>Euthanasia Request</b>	0	15	19	0	0	0	N/A	34
<b>Euthanized- shelter animals &amp; animal control</b>	0	6	2	0	0	1	N/A	9
<b>Euthanized- wildlife</b>	N/A	N/A	N/A	N/A	0	N/A	27	27
<b>Died (enroute, in foster or in shelter)</b>	0	1	0	0	0	1	2	4
<b>Return to Owner</b>	0	3	58	1	0	0	N/A	62
<b>Transfer</b>	0	21	22	1	0	7	11	62
<b>Relocated</b>	0	N/A	N/A	N/A	0	N/A	4	4
<b>Total</b>	6	121	164	2	4	26	48	371

<b>Died enroute, in foster or in shelter (4) - Reasons</b>	
Died in shelter (3)- 1 cat died of unknown causes; 1 rabbit who had been diagnosed with cancer died while being housed in the shelter; 1 Sparrow died while being housed overnight awaiting transfer to Second Chance Wildlife Rehab.	3
Died enroute to shelter (1)- 1 injured squirrel died while being transported to shelter for euthanasia	1
<b>Total</b>	<b>4</b>

**Reasons for euthanasia  
(Shelter animals &  
animal control)**

Ill Severe	7
Behavior Severe	1
Injured Severe	1
<b>Total</b>	<b>9</b>

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# Animal Services Division Overtime

Overtime Costs by Program  
 Fiscal YTD through 2016/03/19  
 Animal Services Division

Cost Center	Description	Hours	Overtime Dollars
47490	FSB Animal Services Director's Office	326.33	13,077.64
47491	Rename to FSB Animal Services Field Services	724.42	27,179.49
47493	FSB Animal Services Shelter Operations	2,709.66	86,754.98
<b>TOTAL</b>		<b>3,760.41</b>	<b>127,012.11</b>

Shelter Operations Overtime

Animal Care Attendant  
 Overtime  
 \$43,721.16

Veterinary Staff Overtime  
 \$11,424.77

Adoption Counselor, Customer  
 Service Staff Overtime  
 \$31,609.05

Director's Office, 47490 - Includes administrative support, contract administration, invoice processing and rabies testing and quarantine administration.

Field Services, 47491 - Includes coverage for investigations, court preparation and attendance, Animal Matters Hearing Board, and field operations.

Shelter Operations, 47493 - Includes coverage for animal care, adoptions processing, veterinary services, and customer support.

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**MONTGOMERY COUNTY**  
**Department of Police**  
**Animal Services Division**

**OUTSOURCED SERVICES ENCUMBRANCES AND PAYMENTS**  
**Fiscal Year 2016**

Particulars	July 1, 2015 to March 31, 2016			Description of Service
	Cost Center	Amount Encumbered	Payments	
ALTA IT Services	Director	83,820.00	23,312.00	Accounting and administrative services.
Deposition Services, Inc.	Director	3,000.00	3,000.00	Attendance and preparation of transcript of proceedings for the animal hearing board cases.
Environmental Management Services	Director	1,200.00	1,016.00	Pick-up and disposal of biomedical wastes.
Green Lawn Cemetery Company	Director	14,907.35	8,615.20	Pick-up and disposal of euthanized animal carcasses @ ASAC.
HLP, Inc.	Director	18,115.00	17,779.00	Computer services for animal licensing.
Hudson Digital Systems	Director	5,400.00	900.00	Service maintenance for the Hudson Digital X-ray machine.
Montgomery Services	Director	99,600.00	69,653.00	Collection & disposal of dead animal carcasses from county roadways.
National Band & Tag Company	Director	1,020.00	1,020.00	Provides for rabies vaccination tags on dogs, cats and ferrets.
Sun Technical	Director	14,850.00	6,655.00	Daily pick-up of suspect rabies specimens and delivery to MD Department of Health.
Valley Proteins, Inc.	Director	59,915.00	37,290.00	Provide pick-up, removal and legal disposal of deer carcasses from a central collection point.
Jennifer Mosier, DVM	Veterinary	20,486.25	18,243.75	Contracted Veterinary Services
Linda Banish, DVM	Veterinary	2,124.75	1,550.25	Contracted Veterinary Services
Roxanne Borrok, DVM	Veterinary	19,515.00	10,106.25	Contracted Veterinary Services
Alaila Cabrera, Vet Tech	Veterinary	35,482.00	19,310.00	Contracted Veterinary Services
Haley Curry, Vet Tech	Veterinary	37,890.00	23,816.33	Contracted Veterinary Services
Alexis Mitchel, Vet Tech	Veterinary	9,900.00	6,120.00	Contracted Veterinary Services
Best Friends Hospital	Veterinary	1,749.97	1,749.97	Provide emergency veterinary care for exotic animals.
Buckeystown Veterinary Hospital	Veterinary	712.25	712.25	Provides animal medical treatment.
IDEXX Distribution, Inc.	Veterinary	62,451.86	32,334.60	Process external lab work, including blood work and biopsies
Woodfield Veterinary Clinic	Veterinary	5,000.00	820.00	Veterinary care for seized livestock.
Genevieve Warner, Animal Behaviorist	Shelter	39,000.00	16,245.00	Contracted Services
Bennett Creek Animal Hospital	Shelter	268.10	268.10	Provides animal medical treatment.
Kindness Animal Hospital	Shelter	114.63	114.63	Provides animal medical treatment.
MEAC	Shelter	156,671.09	41,750.47	Provides emergency/overnight care for sick and injured cats and dogs and euthanasia.
Nicole D Ehrentraut/Da Vinci Equine	Shelter	20,000.00	3,299.06	Provides livestock boarding.
<b>TOTAL</b>		<b>\$713,193.25</b>	<b>\$345,680.86</b>	

<b>MCASAC's VACANCIES AND PROJECTED HIRE</b>
One (1) Full-Time Admissions Specialist - FY2016
One (1) Full-Time Adoption Counselor - FY2016
One (1) Part-Time Adoption Counselor - FY2016
One (1) Full-Time PAA - Customer Service Rep. - FY2017
One (1) Part-Time PAA - Customer Service Rep. - FY2017
One (1) Animal Services Officer - FY2016
Two (2) Animal Care Attendants - FY2016
One (1) Registered Veterinarian Technician - FY2016
One (1) Veterinarian Assistant - FY2017
<b>Total Vacancies - Eight (8) Full-Time Positions &amp; Two (2) Part-Time Postions</b>

MCPAW  
Statement of Activity  
January 1 - March 25, 2016

	MCASAC	TOTAL
<b>Revenue</b>		
<b>Total Revenue</b>		<b>\$0.00</b>
<b>Gross Profit</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expenditures</b>		
<b>MCASAC</b>	8,159.58	\$8,159.58
<b>Total Expenditures</b>	<b>\$8,159.58</b>	<b>\$8,159.58</b>
<b>Net Operating Revenue</b>	<b>\$ -8,159.58</b>	<b>\$ -8,159.58</b>
<b>Net Revenue</b>	<b>\$ -8,159.58</b>	<b>\$ -8,159.58</b>

Friday, Mar 25, 2016 01:46:11 PM PDT GMT-4 - Cash Basis

This report was created using QuickBooks Online Plus.

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## Revenues Detailed By Agency, Fund and Type

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Tree Canopy	509,250	250,000	250,000	500,000	100.0%
Zoning Fees	29,263	65,000	65,000	65,000	—
<b>TOTAL CHARGES FOR SERVICES</b>	<b>9,230,851</b>	<b>9,609,257</b>	<b>9,216,715</b>	<b>9,609,043</b>	<b>—</b>
<b>Fines &amp; Forfeitures</b>					
Library Fines	955,969	1,421,220	1,421,220	1,000,000	-29.6%
Other Fines/Forfeitures	561,807	936,900	932,150	922,150	-1.6%
Parking Fines	2,414,881	935,241	1,000,000	1,000,000	6.9%
Photo Red Light Citations	4,758,461	3,900,000	4,100,000	4,100,000	5.1%
Speed Camera Citations	18,847,043	16,700,000	17,200,000	17,200,000	3.0%
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>27,538,161</b>	<b>23,893,361</b>	<b>24,653,370</b>	<b>24,222,150</b>	<b>1.4%</b>
<b>Intergovernmental</b>					
Core Health Services Funding	3,199,502	3,975,150	3,975,150	4,254,770	7.0%
EEOC Reimbursement	0	55,000	55,000	55,000	—
Emergency 911	7,190,139	6,745,000	6,745,000	6,745,000	—
Federal Financial Participation Reimbursements	14,662,088	14,314,585	14,290,435	14,356,435	0.3%
Federal Grants	963,875	0	0	0	—
Illegal Alien Inmate Reimbursement	584,351	600,000	516,933	500,000	-16.7%
Indirect Costs: Grants	963,575	1,100,000	1,000,000	1,000,000	-9.1%
Magistrates	161,835	170,660	20,000	170,660	—
Medicaid/Medicare Reimbursement	4,367,792	2,543,575	3,344,910	3,305,160	29.9%
Nursing Home Reimbursement	684,334	666,850	704,020	704,020	5.6%
Other Intergovernmental	4,800,190	5,092,128	3,088,776	16,741,340	228.8%
State Aid: Highway User	3,368,037	4,125,000	3,719,706	3,742,245	-9.3%
State Aid: Police Protection	13,719,271	13,768,440	13,768,440	14,743,832	7.1%
State Grants	0	0	0	650,000	—
State Interpreter Fee Reimbursement	267,427	314,709	314,709	314,709	—
State Jury Fee Reimbursement	400,860	404,245	404,245	404,245	—
State Reimbursement: Library Operations	2,344,321	2,902,000	2,902,000	2,997,000	3.3%
State Reimbursement: Library Staff Retirement	3,022,172	2,201,000	2,201,000	2,845,000	29.3%
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
<b>TOTAL INTERGOVERNMENTAL</b>	<b>60,699,769</b>	<b>59,972,342</b>	<b>58,044,324</b>	<b>74,523,416</b>	<b>24.3%</b>
<b>Investment Income</b>					
Investment Income	105,948	1,083,490	39,340	144,540	-86.7%
<b>Miscellaneous</b>					
Conference Center - Net Proceeds	1,157,727	900,000	900,000	900,000	—
Conference Center - Rental Income	319,100	319,100	319,100	319,100	—
Loan Payments	8,170	306,800	10,000	10,000	-96.7%
Miscellaneous Revenues	3,832,894	3,559,320	2,970,320	3,890,893	9.3%
Property Rentals	3,384,862	3,850,000	3,850,000	3,850,000	—
Vehicle/Bike Auction Proceeds	804,276	1,000,000	800,000	800,000	-20.0%
<b>TOTAL MISCELLANEOUS</b>	<b>9,507,029</b>	<b>9,935,220</b>	<b>8,849,420</b>	<b>9,769,993</b>	<b>-1.7%</b>
<b>TOTAL COUNTY GENERAL FUND</b>	<b>2,942,313,657</b>	<b>3,100,681,770</b>	<b>3,116,847,269</b>	<b>3,312,110,774</b>	<b>6.8%</b>
<b>Special Funds</b>					
<b>Bethesda Urban District</b>					
<b>Taxes</b>					
Property Tax	524,070	501,693	541,210	564,836	12.6%
<b>Charges for Services</b>					
Optional Method Development	139,276	157,919	157,919	189,877	20.2%

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This is the private non-profit corporation established by Council Bill 25-15 that serves as Montgomery County's lead economic development organization. The Economic Development Corporation is responsible for implementing the County's economic development strategic plan and related programs that include marketing, business retention and attraction, entrepreneurship, and promoting the development of the County's economic base.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	0	0.00
Shift: Operating Support of MCEDC from Department of Economic Development	4,180,750	0.00
FY17 Recommended	4,180,750	0.00

### Montgomery County Employee Retirement Plans

The mission of this NDA is to manage prudent investment programs for the members of the Employee Retirement Plans and their beneficiaries. Expenditures associated with this program are funded from the Employees' Retirement System (ERS), Retirement Savings Plan (RSP), and the General Fund on behalf of the Montgomery County Deferred Compensation Plan (DCP) trust funds and are, therefore, not appropriated here. This NDA manages the assets of the ERS through its investment managers in accordance with the Board's asset allocation strategy and investment guidelines. The Board also administers the investment programs for the RSP and DCP. The Board consists of 13 trustees including the Directors of Human Resources, Finance, and Management and Budget; the Council Administrator; one member recommended by each employee organization; one active employee not represented by an employee organization; one retired employee; two members of the public recommended by the County Council; and two members of the general public.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	0	0.00
FY17 Recommended	0	0.00

### Motor Pool Fund Contribution

This NDA funds the acquisition of new, additional Motor Pool fleet vehicles, as opposed to replacement vehicles, which are financed through an established chargeback mechanism.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	0	0.00
FY17 Recommended	0	0.00

### Municipal Tax Duplication

The Montgomery County Tax Duplication Program, authorized by Chapter 30A of the Montgomery County Code, reimburses municipalities for those public services they provide that would otherwise be provided by the County. This goes beyond State law, Section 6-305, which requires the County to provide to municipalities only the Property Tax funded portion of those costs. County Council Resolution No. 9-1752, enacted April 27, 1982, increased the scope of program coverage from street-related expenditures to include other public services, such as police supplemental aid; animal control; elderly transportation; parks maintenance; Board of Appeals; and Human Rights.

This program was reviewed in FY96 and technical formula amendments proposed. The changes were approved, and payment calculations since then are prepared in accordance with County Council Resolution No. 13-650, adopted September 10, 1996. Specifically, as the exact payment amount for the current year cannot be determined until both municipal and County books are closed, reimbursements are based on the final audited cost of performing eligible services during the fiscal year two years prior to the budget year.

All payments are subject to appropriation under Sec. 30A-4, which states "All expenditures by the county under the authority of this chapter shall be subject to the limits of the funds appropriated by the County Council."