

PS COMMITTEE #2  
April 29, 2013

**Worksession**

**MEMORANDUM**

April 25, 2013

TO: Public Safety Committee

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

SUBJECT: **Worksession:** FY14 Operating Budget  
FY13-18 CIP Amendment: 2<sup>nd</sup> District Police Station  
**Department of Police**

*Those expected for this worksession:*

Assistant Chief Luther Reynolds  
Assistant Chief Betsy Davis  
Assistant Chief Russell Hamill  
Assistant Chief Darryl McSwain  
Neil Shorb, MCPD Management and Services  
Alex Espinoza, Office of Management and Budget  
Bruce Meier, Office of Management and Budget

**Summary of April 11 Public Safety Committee Worksession on the Police Department Budget and April 18 Joint Education and Public Safety Committee Worksession on School Resource Officers:**

The Public Safety Committee held its initial worksession on the Police Department FY14 Recommended Operating Budget on April 11. It discussed the recommended CIP amendment to the 2<sup>nd</sup> District Police Station, which delays the project because the current vendor backed out of the project. Executive staff requested proposals, and received six, which it is currently evaluating.

The Committee discussed the proposed implementation of Year 2 of the Department's three-year staffing plan, including additions in Patrol Services of six new SROs, an additional CBD team in Wheaton, and upstaffing the Robert Sector in Montgomery Village. The Committee also discussed new positions in Field Services, Investigative Services, and

Management Services. The Committee briefly touched on the two proposed candidate classes, attrition, and the impact of the DROP. The Committee did not review Speed and Red Light Camera issues and proposed to bring that back for today's worksession.

In addition, the Education and Public Safety Committees held a joint worksession on the SROs on April 18. Both Committees expressed concern about the lack of a current, detailed MOU between Police and Montgomery County Public Schools (MCPS) that would detail SRO and MCPS duties and responsibilities. Executive staff informed the Committees that they intended to meet regarding these issues, beginning on May 3 and continuing through the Summer as needed.

Council staff will participate in the upcoming May 3rd meeting between MCPS and MCPD on the development of an MOU and other joint planning issues. Staff will then report back to the Committees the next steps and timeline identified at this meeting.

Council staff will draft possible budget resolution language that clearly indicates the Committees' intent that an MOU be in place by the start of the school year. The Council will review this proposed budget language as part of its review of the MCPD budget.

**OVERVIEW**

For FY14, the County Executive recommends total expenditures of \$260,594,650 for the Police Department, a 4.0% increase from the FY13 Approved Budget of \$250,599,471. The Executive's recommendation for the Department of Police is attached at ©1-10.

	<b>FY12 Actual</b>	<b>FY13 Approved</b>	<b>FY14 CE Recommended</b>	<b>% Change FY13-FY14</b>
<b>Expenditures</b>				
<b>General Fund</b>	\$229,529,521	\$250,350,841	\$260,429,650	4.0%
<b>Grant Fund</b>	\$7,228,121	\$248,630	\$165,000	-33.6%
<b>TOTAL Expenditures</b>	\$236,757,642	\$250,599,471	\$260,594,650	4.0%
<b>Positions:</b>				
<b>Full-time</b>	1602	1664	1704	2.4%
<b>Part-time</b>	198	198	198	0.0%
<b>TOTAL Positions</b>	1800	1862	1902	2.1%

The FY14 County Executive’s recommendation is a net increase of \$9,995,179, of which, \$7.2 million is from the following identified same service adjustments:

<b>Identified Same Service Adjustments</b>	
Increase Cost: FY14 Compensation Adjustment	\$5,697,447
Increase Cost: Retirement Adjustment	\$3,769,834
Increase Cost: Motor Pool Adjustment	\$3,533,446
Increase Cost: Increase Two Recruit Classes from 30 to 50	\$1,889,389
Increase Cost: Annualization of FY13 Lapsed Positions	\$1,236,563
Increase Cost: Other Labor Contract Costs	\$687,525
Increase Cost: Annualization of FY13 Motorpool Charges	\$190,577
Increase Cost: FY14 Motorpool Charges for 19 Police Vehicles for Police Officers Hired in Late FY13	\$138,732
Increase Cost: Animal Shelter Contract Inflation	\$56,083
Increase Cost: Printing and Mail Adjustment	\$26,207
Increase Cost: Charges from the State's Attorney's Office	\$6,071
Increase Cost: Grant Fund Personnel Cost Adjustment	\$6,650
<b>Total Increase:</b>	<b>\$17,238,524</b>
Decrease Cost: Increase Charges to Homeland Security	(\$62,500)
Decrease Cost: Group Insurance Adjustment	(\$970,990)
Decrease Cost: Elimination of One-Time Items Approved in FY13	(\$1,075,120)
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	(\$3,443,505)
Decrease Cost: Annualization of FY13 Personnel Costs	(\$4,460,602)
<b>Total Decreases:</b>	<b>(\$10,012,717)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>\$7,225,807</b>

## **FY14 Expenditure Issues**

### **STAFFING ENHANCEMENTS**

Last year, the County Executive recommended major staffing enhancements as part of a three-year staffing initiative to increase police resources. The County Executive’s recommended FY14 Operating Budget implements the second year of staff increases. The County Executive’s recommended budget provides for four major staffing enhancements:

- 23 new police officers in Patrol Services;
- One new police officer and one new civilian position in Field Services;
- 11 new police officers and two new civilian positions in Investigative Services; and
- Two new civilian positions in Management Services.

**Patrol Services: Twenty-three Police Officers (\$1,971,375):** The increase to Patrol Services includes two initiatives: (1) six new School Resource Officers (SROs); and (2) 17 new patrol officers in two sectors currently identified as neighborhoods that regularly experience

higher crime rates. These include the Lincoln Sector (Wheaton Central Business District) in the 4<sup>th</sup> Police District, and the Robert Sector (Montgomery Village) in the 6<sup>th</sup> Police District.

**SROs (\$584,931):** The SRO program was discussed in detail at the joint Education and Public Safety Committee worksession on April 18, 2013. The School Resource Officer program was established in September 2002 with a \$4 million grant from the COPS Office. The funding was used to hire 32 new police officers and position them in the middle and high schools. These officers were deployed in schools beginning in the 2003-2004 school year. In FY10, the program had 27 officers assigned to each of the 25 high schools, and two officers assigned to two middle schools. The program also had six Sergeants. Over the next several years, the program was cut significantly, until only six SROs remained in FY12. In FY13, the Department reported that certain District Commanders had also assigned patrol officers to schools as needed in an SRO capacity. The County Executive's recommended budget adds six additional SROs, increasing the County complement to 12. The City of Gaithersburg and City of Rockville have historically provided one SRO each to their local high school. *While the Committee will receive a detailed update on the SRO program at the Joint Committee worksession on April 18, the Committee may wish to ask the Department how it envisions the deployment of the 12 total SROs. Does the County Executive plan to add more SRO positions in future years?*

**Patrol Officers in Wheaton CBD:** The Wheaton CBD is currently patrolled by a CBD team of seven police officers and one Sergeant. The CBD team patrols the area four days of the week, and rotates their schedule from days to evenings as needed. It is supplemented by the regular Lincoln Sector patrol officers. The CBD is an area that requires more focus from law enforcement resources, and the Police have deployed numerous specialized units that address crime and quality of life issues, using both directed patrol and crime suppression initiatives. The Police Department advises that while such targeted resources have had a positive impact on crime, the police officers have countywide responsibilities and cannot provide sustained coverage. They are typically assigned only for a short duration, since other areas of the County also need their assistance.

The County Executive's recommended budget adds a second CBD team of seven police officers to expand targeted coverage to seven days a week, with adequate staffing to cover both day and evening shifts. Two Wheaton CDB teams would be modeled after the Silver Spring CBD model, and would free the Lincoln Sector patrol shifts to focus on providing the highest level of police services to residents and patrons of Wheaton. The addition of a second team would increase police visibility in the CBD and enable patrol officers to be more proactive in addressing community concerns.

**Patrol Officers in Montgomery Village:** The Robert Sector has required greater law enforcement resources for many years and has also received directed patrol and crime suppression initiatives. When such measures are taken, crime is decreased; however, the initiatives cannot be sustained as officers are needed in other parts of the County. In the past, the Department has used grant funds through CSAFE, and officers have been deployed to target violent crime. However, CSAFE grant funding ended in June 2012 and the Department advises it has been difficult to sustain proactive police work in the sector.

The County Executive's recommended budget adds 10 new police officers to the current complement of 26. The Department indicates a complement of 36 officers is necessary to meet identified workload needs in the sector, including proactive policing.

**Field Services: One Police Officer and One Civilian Position (\$170,479):**

**Crisis Intervention Team Officer (\$102,489):** The Department advises that in 2012, Police responded to approximately 4,250 mental health related calls for service. These include both suicides (attempts and completed) and calls involving individuals with developmental and/or intellectual disabilities. All County police have a basic level training on handling such calls; however, mental health calls for service often require specialized training in order to maximize the chance of successful outcomes.

The Department advises that in response to the increases in workplace and school violence incidents, police departments across the country have focused on the mental health aspect of community policing. Many jurisdictions use a Crisis Intervention Team model, which helps the police respond appropriately and effectively to mental health related calls, identify individuals who pose a threat, track individuals, and facilitate linking individuals to the appropriate mental health services when possible.

The Department's CIT program was implemented in 2000. There is one police officer who assists with developing and conducting training, handles highly complex and sensitive cases, and keeps the Department up-to-date on current trends and legislation relating to mental health issues. The County Executive's recommended budget expands the CIT program by adding one new police officer to assist the current coordinator.

**Animal Cruelty Investigator (\$67,990):** The County Executive's recommended budget also adds one civilian position in the Field Services Bureau, Animal Services Division. The position, an Animal Cruelty Investigator, is responsible for initial and follow-up investigations of animal cruelty. The new position will receive specialized training in animal cruelty investigations as well as criminal investigative techniques. These types of investigations are typically criminal in nature and require more investigative training and experience than a standard enforcement inspection position.

**Investigative Services: Eleven Police Officers and Two Civilian Positions (\$597,869):**

**Criminal Street Gang Unit:** The Criminal Street Gang Unit consists of two teams that are geographically deployed. The North team consists of one Sergeant and six detectives (one of whom is assigned to the Alcohol, Tobacco, and Firearms Regional Area Gang Enforcement Task Force). The South team has one Sergeant and five detectives. This team also participates in the Bi-County Gang Task Force.

In FY12, the County received a \$1.2 million federal grant that funded gang prevention and reduction initiatives in Montgomery and Prince George's Counties. This grant funded several positions within the Police Department, including one Sergeant, two detectives, and one

crime analyst; however, the funding expired in September 2012. The Department chose to maintain the gang unit positions for the entirety of FY13 by using positions vacant by attrition. The County Executive's recommended budget funds one Sergeant, four detectives, and one crime analyst (civilian position) with general funds.

**6<sup>th</sup> District Investigations Division:** The FY13 Approved Operating Budget added one Sergeant and two detectives to the 6<sup>th</sup> District, which had previously had no investigative staff of its own. Prior to FY13, the 6<sup>th</sup> District relied solely on the 5<sup>th</sup> District Investigative Section. The County Executive's recommended FY14 budget adds two more detectives and one Principal Administrative Aide (PAA) position in FY14 to provide a fully-staffed Investigative Division for the 6<sup>th</sup> District.

**Missing Persons Section:** The Department does not currently have a dedicated Missing Persons Section. Many people are reported missing in the County, including seniors, children, and those with developmental disabilities. Many missing persons are vulnerable individuals that may be harmed by others or by environmental conditions such as exposure to the elements. Investigating these cases can be very staff-intensive and consume large amounts of resources that draw away from other responsibilities, and are often very time-sensitive. When such cases occur, the staffing needs often divert resources from other investigative needs. The County Executive's recommended budget adds one Sergeant and two detectives that will comprise the new Missing Persons Section.

**Family Crimes Division:** The County Executive's recommended budget adds one detective to the Family Crimes Division, Pedophile Section, Sex Offender Registry. The Department's Sex Offender Registry is responsible for the day-to-day operation of the Registry and enforcement of the State's Sex Offender Registry laws. Currently the Registry consists of two investigators and one civilian. They had been responsible for registering and monitoring approximately 360 registered sex offenders. The Maryland General Assembly approved legislation that made significant revisions to the Sex Offender Statute, effective in 2012. Staff are also responsible for community notification, address verification, surveillance, community safety efforts, arrest warrants, and coordination and collaboration with Parole and Probation as well as local, state, and federal law enforcement.

**Management Services: Two Civilian Positions (\$119,929):**

**Technology Technician Position in Technology Division (\$57,795):** The County Executive's recommended budget adds one civilian technology technician position to assist with mobile data computers and the various software applications used with them. The Department has seen a rapid expansion in the types of mobile applications it uses, including E-TIX, license plate reader systems, movie video systems, and certain web-based applications. The Technology Division also provides support for radios. The Department advises that the current staffing level is only able to support basic, mission critical systems.

**Compliance and Standards Specialist (\$62,134):** The County Executive's recommended budget adds one civilian compliance and standards specialist position to ensure that training compliance by sworn officers is adequately tracked and enforced. Failure to do so

could result in the loss of State certification. The Maryland Police and Corrections Training Commission guidelines are mandatory to maintain state accreditation.

**POLICE CANDIDATE CLASSES/ATTRITION**

The County Executive’s recommended operating budget includes \$1,889,389 more than FY13’s appropriation to fund two large candidate classes. The first class, in August, is expected to have 67 Police Officer Candidates (POCs). The February 2014 class is expected to have 68 POCs. The two combined candidate classes train 135 positions, 35 of which will be used to increase the sworn complement. The Department advises that there are 47 departures expected in FY14 due to the DRSP. The average attrition rate outside of DRSP departures continues at approximately 2 positions per month. The most recent attrition chart is included on ©11. The FY13 budget authorizes a sworn complement of 1,202 officers. If the Council approves the County Executive’s recommended FY14 budget, the sworn complement will increase to 1,237.

**SPEED AND RED LIGHT CAMERAS**

In 2011, The County entered into a new contract with Affiliated Computer Solutions (ACS) to support both the red-light and speed camera programs. The vendor is responsible for providing a turn-key operation, including equipment, maintenance, field, and back office processing services. Currently, the County has 56 fixed pole speed cameras, six mobile speed cameras, and 20 PCUs. There are 38 red light cameras. The following chart illustrates the number of citations issued and paid, and total revenues collected as of February 28, 2013.

<b>FY13 Automated Traffic Enforcement Program</b>		
	<b>Speed Camera</b>	<b>Red Light Camera</b>
<b>Citations Issued</b>	185,701	25,236
<b>Citations Paid</b>	291,369	19,027
<b>Revenues Collected</b>	11,772,480	1,451,217

During the 2013 State Legislative Session, two bills had introduced that would had modified automated traffic enforcement programs throughout the State. Senate Bill 207 and House Bill 929 were merged into one bill, which died in the final hours of Sine Die. *The Committee may wish to ask the Department whether it expects this to be an ongoing issue at the State level, and if so, whether and how it could impact the County program.*

**FY13-18 CIP AMENDMENT**

The County Executive’s recommended amendment to the Second District Police Station PDF reflects the project delay. Funds programmed for planning, design, and supervision in FY13 and FY14 have been reduced, from \$120,000 each year to \$60,000. In addition, \$120,000 has been programmed in FY17. There is no change to the total project cost.

In late 2012, the developer JBG advised the County it would not continue with the public-private partnership due to economic infeasibility. According to press reports, JBG had stated the real estate market had changed too significantly. The County has issued a new RFP, which in part offers the same land swap, giving title to the current police station site in exchange for “a new Station in Bethesda’s CBD that meets the County’s design standards including LEED Silver certification and is compliant with the County’s Program of Requirements. Proposals must provide for a new Station to be built on a site in the Bethesda CBD either owned or controlled by the Proposer.” Responses were due back to the County by April 8, 2013. *The Committee may wish to ask Executive Staff to provide a status update and its plans moving forward. What is the current valuation of the existing police station site (had been estimated at \$8.7 million)?*

**COUNCIL STAFF RECOMMENDATION**

Council staff recommends approval as submitted by the Executive.

**This packet contains**

	<u>©</u>
Recommended FY14 Operating Budget	1-10
Attrition Chart	11
2nd District Police Station - Approved FY13-18 PDF	12
2nd District Police Station - Executive’s Recommended FY13-18 PDF	13
“New Bethesda Police Station Up in the Air as Developer Backs Out,” Bethesda Now	14
“Speed Camera Bill Dies in General Assembly Session’s Final Hours,” Baltimore Sun	15-18

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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 partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

## BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Department of Police is \$260,594,650, an increase of \$9,995,179 or 4.0 percent from the FY13 Approved Budget of \$250,599,471. Personnel Costs comprise 82.6 percent of the budget for 1704 full-time positions and 198 part-time positions. A total of 1767.35 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 17.4 percent of the FY14 budget.

## LINKAGE TO COUNTY RESULT AREAS

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

- ❖ *A Responsive, Accountable County Government*
- ❖ *Safe Streets and Secure Neighborhoods*

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

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

## ACCOMPLISHMENTS AND INITIATIVES

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



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

## PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations.

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

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

### Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

②

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

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

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

### Field Services

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Number of traffic collisions in Montgomery County collected quarterly	21,876	22,314	22,760	23,215	23,215

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

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

### Investigative Services

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

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

agencies.

- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Crime investigation and closure rate: Rape collected quarterly	84	55	60	65	65
Crime investigation and closure rate: Homicide collected quarterly	86	80	84	88	88
Crime investigation and closure rate: Robbery collected quarterly	32	27	30	33	33

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

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

### Management Services

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

The Bureau is comprised of the following major Divisions:

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

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- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program, the Citizens Academy, and Project Lifesaver.

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

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

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

### Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. In addition to other significant duties, the Security Services Division is also responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

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

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

### Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

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<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>3,917,538</b>	<b>22.00</b>
Enhance: Animal Cruelty Investigations	67,990	1.00
Increase Cost: Animal Shelter contract inflation	56,083	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.	164,225	0.00
<b>FY14 CE Recommended</b>	<b>4,205,836</b>	<b>23.00</b>

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

## Grants

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

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

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

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# BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	132,938,095	143,004,329	140,663,265	145,430,415	1.7%
Employee Benefits	63,370,146	66,243,844	65,995,955	69,554,187	5.0%
<b>County General Fund Personnel Costs</b>	<b>196,308,241</b>	<b>209,248,173</b>	<b>206,659,220</b>	<b>214,984,602</b>	<b>2.7%</b>
Operating Expenses	33,221,280	41,102,668	43,660,459	45,445,048	10.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>229,529,521</b>	<b>250,350,841</b>	<b>250,319,679</b>	<b>260,429,650</b>	<b>4.0%</b>
<b>PERSONNEL</b>					
Full-Time	1,599	1,661	1,661	1,702	2.5%
Part-Time	198	198	198	198	—
FTEs	1,731.50	1,740.95	1,740.95	1,765.35	1.4%
<b>REVENUES</b>					
Emergency 911	5,109,945	5,420,000	5,420,000	5,420,000	—
Miscellaneous Revenues	227,421	0	0	0	—
Pet Licenses	361,763	400,000	395,700	395,700	-1.1%
Photo Red Light Citations	1,711,633	3,685,770	2,450,000	3,685,770	—
Sale of Recycled Materials	-580	0	0	0	—
Speed Camera Citations	14,072,058	13,607,620	15,800,000	14,607,000	7.3%
State Aid: Police Protection	8,682,015	8,680,000	8,683,265	13,711,890	58.0%
Vehicle/Bike Auction Proceeds	951,402	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,587,988	1,416,150	1,416,150	1,416,150	—
Other Fines/Forfeitures	226,772	274,500	274,500	274,500	—
Other Intergovernmental	126,169	73,600	95,500	70,335	-4.4%
Other Licenses/Permits	85,498	72,000	76,300	76,300	6.0%
<b>County General Fund Revenues</b>	<b>33,142,084</b>	<b>34,629,640</b>	<b>35,611,415</b>	<b>40,657,645</b>	<b>17.4%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,118,263	177,955	177,955	108,031	-39.3%
Employee Benefits	283,992	70,675	70,675	56,969	-19.4%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,402,255</b>	<b>248,630</b>	<b>248,630</b>	<b>165,000</b>	<b>-33.6%</b>
Operating Expenses	5,825,866	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>7,228,121</b>	<b>248,630</b>	<b>248,630</b>	<b>165,000</b>	<b>-33.6%</b>
<b>PERSONNEL</b>					
Full-Time	3	3	3	2	-33.3%
Part-Time	0	0	0	0	—
FTEs	3.40	3.00	3.00	2.00	-33.3%
<b>REVENUES</b>					
Federal Grants	6,704,032	90,280	90,280	0	—
State Grants	524,089	158,350	158,350	165,000	4.2%
<b>Grant Fund MCG Revenues</b>	<b>7,228,121</b>	<b>248,630</b>	<b>248,630</b>	<b>165,000</b>	<b>-33.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>236,757,642</b>	<b>250,599,471</b>	<b>250,568,309</b>	<b>260,594,650</b>	<b>4.0%</b>
<b>Total Full-Time Positions</b>	<b>1,602</b>	<b>1,664</b>	<b>1,664</b>	<b>1,704</b>	<b>2.4%</b>
<b>Total Part-Time Positions</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>—</b>
<b>Total FTEs</b>	<b>1,734.90</b>	<b>1,743.95</b>	<b>1,743.95</b>	<b>1,767.35</b>	<b>1.3%</b>
<b>Total Revenues</b>	<b>40,370,205</b>	<b>34,878,270</b>	<b>35,860,045</b>	<b>40,822,645</b>	<b>17.0%</b>

⑦

# FY14 RECOMMENDED CHANGES

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

## PROGRAM SUMMARY

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



## CHARGES TO OTHER DEPARTMENTS

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

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY14	FY15	FY16	FY17	FY18	FY19
( \$000's )						
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY14 Recommended</b>	<b>260,430</b>	<b>260,430</b>	<b>260,430</b>	<b>260,430</b>	<b>260,430</b>	<b>260,430</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>7,271</b>	<b>8,379</b>	<b>8,379</b>	<b>8,379</b>	<b>8,379</b>
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>1,085</b>	<b>1,673</b>	<b>1,673</b>	<b>1,673</b>	<b>1,673</b>
These figures represent other negotiated items in the labor agreements including the cost of any negotiated prior-year increments paid in FY14 and FY15.						
<b>Subtotal Expenditures</b>	<b>260,430</b>	<b>268,786</b>	<b>270,482</b>	<b>270,482</b>	<b>270,482</b>	<b>270,482</b>

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

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

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# Montgomery County Police Facilities



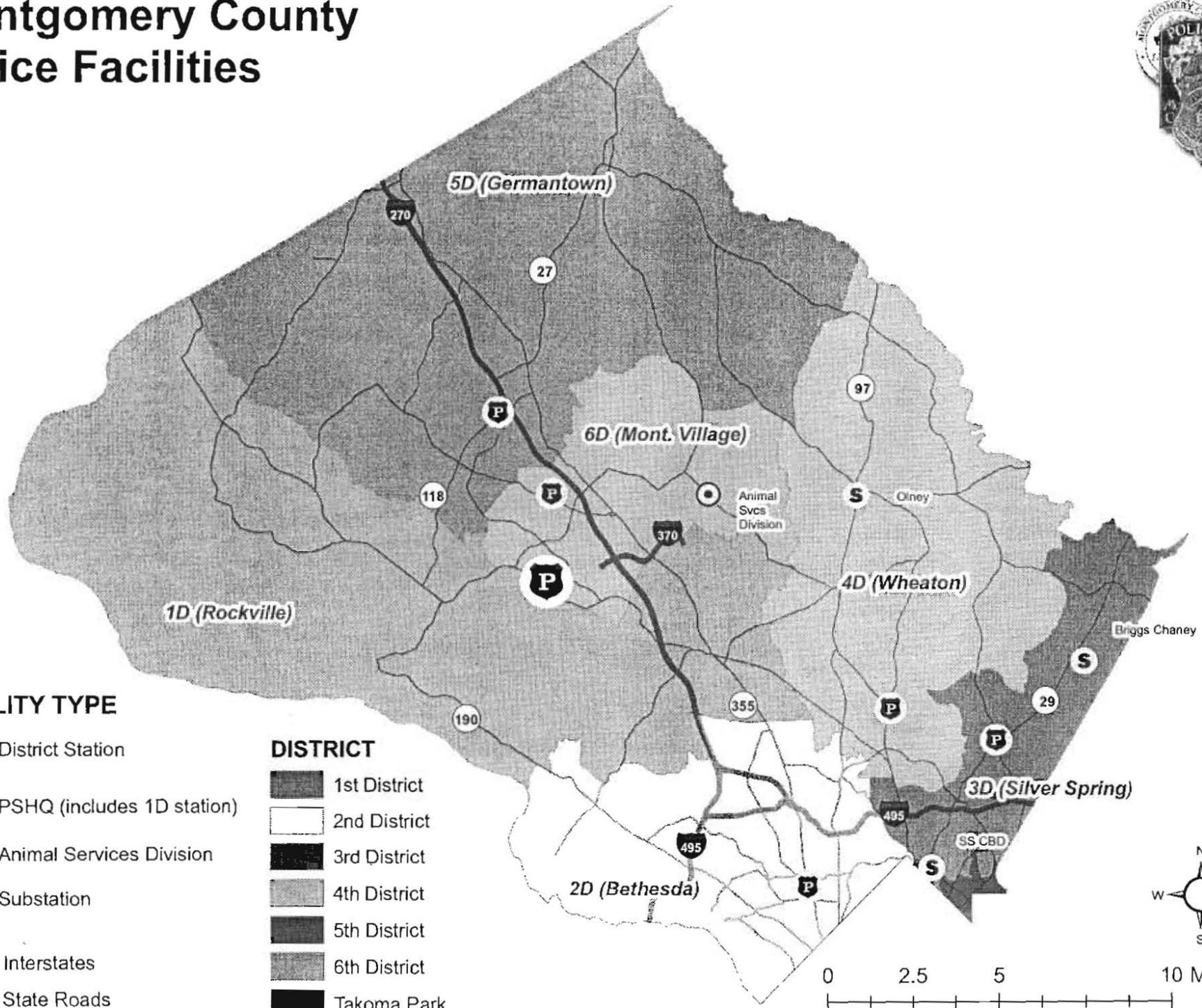
## FACILITY TYPE

- District Station
- PSHQ (includes 1D station)
- Animal Services Division
- Substation

## DISTRICT

- 1st District
- 2nd District
- 3rd District
- 4th District
- 5th District
- 6th District
- Takoma Park

- Interstates
- State Roads



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MCPD Sworn Attrition Projections (Reflects CE recommended FY14 Operating Budget)

1. Variance=comparison to sworn complement total at given time
2. Attrition rate= 2/month (non-DROP)
3. DRSP participants remain for full 3 years-early departures are reflected to date
4. Reflects two POC classes in FY14- 67 in class 1 and 68 in class 2
5. POCs do not count in complement until they graduate from recruit school
6. Staffing Plan Increases Year 3 (FY15) Not Included
7. Recruit class Size Assumptions for FY15- class 1=50, class 2=30

			Normal	DRSP	Monthly total	Variance	Compleme
FY2013	March			-2	-2	-35	1183
	April			-2	-2	-37	
	May			-2	-2	-39	
	June			-2	-4	-45	
FY2014	July			-2	-5	-52	
	August			-2	-3	-57	
	Session 58 graduates 37 recruits/Session 59 starts w/67 recruits					-39	1202
	September			-2	-3	-44	
	October			-2	-2	-48	
	November			-2	-5	-55	
2014	December			-2	-1	-58	
	January			-2	-2	-62	
	February			-2	-1	-65	
	Session 59 graduates 60 recruits/Session 60 starts w/68 recruits					-22	1219
	March			-2	-9	-33	
	April			-2	-2	-37	
	May			-2	-6	-45	
	June			-2	-8	-55	
FY2015	July			-2	-3	-60	
	August			-2	-2	-64	
	Session 60 graduates 60 recruits					-22	1237
	September			-2	-3	-27	
	Session 61 starts with 50 recruits						
	October			-2	-3	-32	
	November			-2		-34	
2015	December			-2		-36	
	January			-2	-3	-41	
	February			-2	-2	-45	
	March			-2	-1	-48	
	Session 61 graduates 45 recruits/Session 62 starts w/30 recruits					-3	
	April			-2	-1	-6	
	May			-2	-3	-11	
	June			-2		-13	
FY2016	July			-2	-1	-16	
	August			-2	-2	-20	
	September			-2		-22	
	Session 62 graduates 28 recruits					6	
	October			-2	-2	2	
	November			-2		0	
2016	December			-2	-2	-4	
	January			-2	-1	-7	
	February			-2	-2	-11	

updated 3/27/13

## 2nd District Police Station -- No. 471200

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Police  
General Services  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 04, 2012  
Yes  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	600	0	120	480	120	120	120	120	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	8,650	0	0	8,650	0	0	200	8,450	0	0	0
<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>120</b>	<b>9,130</b>	<b>120</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	9,250	0	120	9,130	120	120	320	8,570	0	0	0
<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>120</b>	<b>9,130</b>	<b>120</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				326	0	0	0	96	115	115
Energy				385	0	0	0	113	136	136
<b>Net Impact</b>				<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>251</b>	<b>251</b>

**DESCRIPTION**

This project provides for the County's share of costs for replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. Under the terms of a General Development Agreement (GDA) with the County, a private developer will provide the land, and will design and build a new district station in accordance with County requirements. The new station will be located at Cordell Avenue between Woodmont Avenue and Wisconsin Avenue. The station will be approximately 30,000 gross square foot facility on three floors with approximately 44 underground parking spaces.

The County will exchange the existing police station site as-is (estimated value of \$8,700,000) for the new developer-built station plus a County payment to the developer, which will not exceed \$7,250,000, for the new developer-built station.

**JUSTIFICATION**

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square foot station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility. In addition, the developer's improvements to the existing site will promote economic development in the Bethesda-Chevy Chase area.

**OTHER**

A developer was selected via a Request for Proposal (RFP) process and a General Development Agreement with the selected developer is being finalized.

**FISCAL NOTE**

The final project cost will be determined by and will be the responsibility of the developer. The County will fund \$9,250,000 which will provide for MCG planning, design and supervision costs (\$600,000), County payment to the Developer (\$7,250,000), and furniture/fixtures and equipment for the new police station (\$1,400,000).

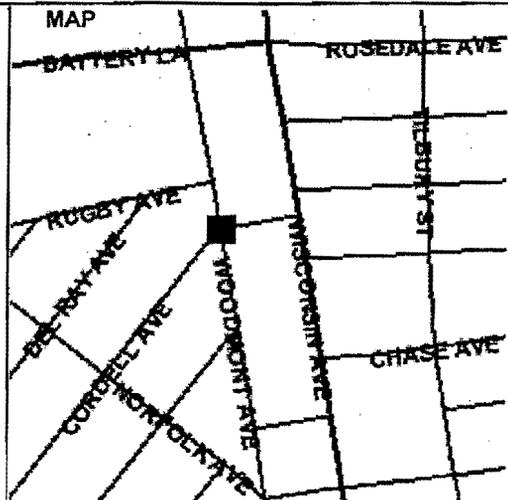
The Operating Budget Impact (OBI) figures are for the new facility. When the information becomes available, these cost figures will be adjusted to take into account savings related to the elimination of current facility maintenance and energy costs.

**OTHER DISCLOSURES**

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY12	9,250
Current Scope		
Last FY's Cost Estimate		9,250
Appropriation Request	FY13	120
Appropriation Request Est.	FY14	120
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		120
Expenditures / Encumbrances		0
Unencumbered Balance		120
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

**COORDINATION**  
 Department of Police, Police Facilities  
 Department of General Services  
 Department of Permitting Services  
 Department of Technology Services  
 Bethesda-Chevy Chase Regional Services Center



(12)

2nd District Police Station (P471200)

Category: Public Safety  
 Sub Category: Police  
 Administering Agency: General Services (AAGE29)  
 Planning Area: Bethesda-Chevy Chase  
 Date Last Modified: 1/7/13  
 Required Adequate Public Facility: Yes  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	600	77	43	480	60	60	120	120	120	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	8,650	0	0	8,650	0	0	0	200	8,450	0	0
<b>Total</b>	<b>9,250</b>	<b>77</b>	<b>43</b>	<b>9,130</b>	<b>60</b>	<b>60</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	9,250	77	43	9,130	60	60	120	320	8,570	0	0
<b>Total</b>	<b>9,250</b>	<b>77</b>	<b>43</b>	<b>9,130</b>	<b>60</b>	<b>60</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				249	0	0	0	0	113	136	
Maintenance				211	0	0	0	0	96	115	
<b>Net Impact</b>				<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>251</b>	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,490
Expenditure / Encumbrances		88
Unencumbered Balance		7,402

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 12	9,250
Last FY's Cost Estimate		9,250

**Description**

This project provides for the County's share of costs for replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. The County had entered into negotiations with a private developer, but they were not concluded successfully. Alternatives are being evaluated. The County may seek a General Development Agreement (GDA) with another private developer for a new district station in accordance with County requirements.

**Estimated Schedule**

This project has been delayed until an alternative is chosen.

**Justification**

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square foot station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility.

**Fiscal Note**

The final project cost will be determined when an alternative has been selected. These figures represent the County's costs under the previous potential agreement with a private developer, with a one year delay. These costs serve as a placeholder and will be updated after the project is redefined.

**Disclosures**

A pedestrian impact analysis will be performed during design or is in progress.

**Coordination**

Department of Police, Police Facilities, Department of General Services, Department of Permitting Services, Department of Technology Services, Bethesda-Chevy Chase Regional Services Center

## New Bethesda Police Station Up in the Air as Developer Backs Out

The developer in a public-private land swap deal to build a new Bethesda police station has backed out, leaving plans up in the air for a replacement to the more than 50-year-old existing station.

Developer JBG Cos. sent Montgomery County a letter advising it will not take part in a County Council-approved deal that would have put a new police station on Cordell Avenue, between Wisconsin and Woodmont Avenues, according to Bethesda Chevy Chase Regional Services Director Ken Hartman.



As we reported in October, JBG Cos. did not purchase all the property at the site because of financial concerns. JBG's Frank Craighill said severe changes in the market did not make it financially feasible for the company to purchase the land.

That left the company looking for alternative locations. Now, they will pull out of the project altogether. They will still build on the already purchased southern end of the property, between Woodmont and Wisconsin Avenues, but apparently could not acquire a separate property on Cordell Avenue.

They are scheduled to go before the Planning Board with the smaller, reconfigured project early next year.

Hartman said it's the county's goal to use the \$9 million in public funding set aside for the project to find a new site or potentially rebuild on the police station's current site, at 7359 Wisconsin Ave.

"We're looking if there's another location or if we can rebuild it in its current location," Hartman told a meeting of the Woodmont Triangle Action Group this morning. "We don't want another three years stuck without a new facility."

The deal would have given JBG the land of the existing station in exchange they take on most of the costs of building the station on the Cordell Avenue site.

The county was due to contribute a little more than \$9 million to the estimated \$21 million project. The station would have been 30,000 feet on three floors with approximately 44 underground parking spaces, according to the capital budget.

The existing station is 21,700 square feet and, according to the budget, too small to meet the requirements of the 24-hour police station. The building also requires major upgrades and faces security concerns.

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[www.baltimoresun.com/news/maryland/politics/bs-md-speed-camera-approval-20130409,0,547293.story](http://www.baltimoresun.com/news/maryland/politics/bs-md-speed-camera-approval-20130409,0,547293.story)

**baltimoresun.com**

## **Speed camera bill dies in General Assembly session's final hours**

### **Republican filibuster prevents Senate vote; O'Malley had planned to sign legislation**

By Luke Broadwater, The Baltimore Sun

April 9, 2013

Legislation that would have placed stricter limits on where local governments could put speed cameras and required them to appoint ombudsmen to hear complaints died in the General Assembly Monday night.

The legislation would have strengthened language prohibiting governments from entering into new contracts under which they paid private companies for each ticket issued, but would have allowed current contracts to stand.

A Republican filibuster prevented a Senate vote on the measure as the General Assembly session neared its end. Gov. Martin O'Malley had planned to sign the compromise legislation, which was prompted by a Baltimore Sun investigation that documented erroneous tickets and other problems in Baltimore's program.

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"We tried to get everything out, we really did," Senate President Thomas V. Mike Miller said of the bill's failure.

Republican Sen. E.J. Pipkin of the Eastern Shore led the filibuster, saying he did so because he is opposed to speed cameras. He suggested the reform legislation wasn't strong enough. "In a perfect world, we'd repeal all of them," he said of the cameras. "I didn't like the direction the legislation was going."

"This is extremely disappointing," said Ragina Averella, government affairs manager for AAA Mid-Atlantic and a member of a task force that studied Baltimore's speed camera program. "Many people spent a lot of time on legislation in an effort to address the numerous issues which have been cited regarding speed cameras. Unfortunately, at the end of the day, the bill fell victim to simple politics."

The House of Delegates and Senate had considered proposals sponsored by Del. James Malone and Sen. James Brochin, both Baltimore County Democrats.

The final bill did not contain two key provisions sought by critics of the state's speed camera law. The legislation didn't require detailed time-stamps on the photographs used to generate the tickets. Without them, motorists cannot verify their vehicle was actually speeding when the ticket was issued.

The bill would have limited cameras to areas near schools with children between kindergarten and 12th grade, to areas around schools where children are picked up or dropped off, or on roads where students walk or ride a bicycle to school. Current law permits cameras as far as half a mile from a school.

The bill also would have required local governments with speed cameras to designate an official or employee to investigate and respond to questions or complaints. That person would have had the power to void "erroneous citations" so the motorist would not have to contest the ticket in court.

The measure would have grandfathered any current contracts in which companies are paid by the ticket, as those in Baltimore and Baltimore County do. Critics say such a "bounty system" gives companies an incentive to issue tickets.

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In Baltimore County, the vendor, Xerox State & Local Solutions, receives \$19 of every \$40 ticket paid. The cameras issue tickets to drivers who are accused of traveling more than 11 mph over the speed limit in school or work zones.

O'Malley has said he believed the bounty system was already illegal under the state's 2009 speed camera law. But he said Monday he would be glad to see the prohibition made explicit for future contracts.

"Anything that tightens that up, I would be in favor of," O'Malley said.

Malone, the Baltimore County delegate, said lawmakers were concerned local governments could face lawsuits if they attempted to abolish existing contracts.

The governor emphasized the safety aspects of the continued use of speed cameras in Maryland. Statistics from the governor's office show that fatal crashes on state highways have dropped each year since 2006 until 2011, though they went up again last year. Speed cameras were authorized for statewide use in 2009.

"We've been able on the road to achieve a pretty significant reduction in traffic fatalities," O'Malley said. "I think part of that has to do with better technology and all of us taking it a little slower. We are saving a lot of lives and reducing traffic fatalities."

The Baltimore Sun investigation into speed cameras in the Baltimore area documented a wide range of problems with the city's lucrative speed camera network, including erroneous speed readings from several of its 83 cameras.

Brochin said the final product would have helped protect Maryland drivers from abuses of the camera system.

Ron Ely, chairman of the anti-speed-camera Maryland Drivers Alliance, said the bill didn't go far enough to stop the "bounty system." But he said he believed requiring an ombudsman was a positive reform.

Last week, when asked about the legislation, Mayor Stephanie Rawlings-Blake said she was concerned primarily with children's safety.

"My focus is on making sure we preserve the parts of the bill that protect the safety of our kids," she said.

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