Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for Countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution Countywide.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Department of Police is $182,619,570, an increase of $18,409,320 or 11.2 percent from the FY05 Approved Budget of $164,210,250. Personnel Costs comprise 85.5 percent of the budget for 1501 full-time positions and 195 part-time positions for 1651.5 workyears. Operating Expenses account for the remaining 14.5 percent of the FY06 budget.

Not included in the above is a total of $204,880 and 2.3 workyears that are charged to: Bethesda Parking District ($102,440, 1.2 WYs); and Silver Spring Parking District ($102,440, 1.1 WYs). The funding and workyears for these items are included in the receiving departments' budgets.
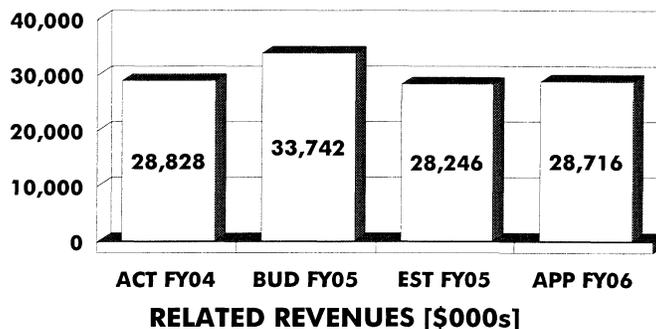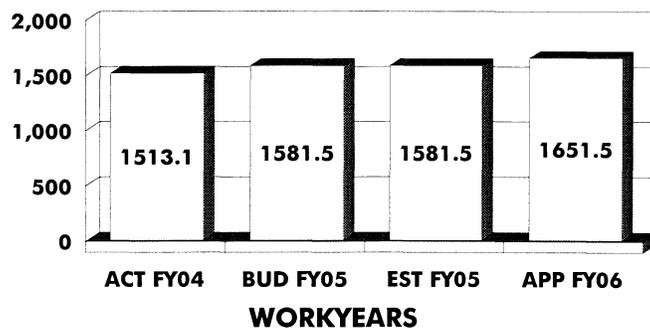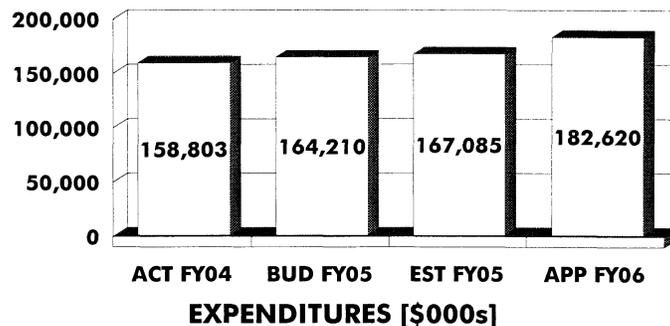
HIGHLIGHTS

❖ **Provide funds for 1,140 sworn and 556 non-sworn positions.**

❖ **Initiate implementation of the Chief of Police's Staffing Plan with funding of $3.1 million to provide for 29 sworn police officers and 5 non-sworn police personnel.**

❖ **Provide additional funding of $1.5 million for overtime to bring the budgeted amount in line with the actual prior year expenditures.**

❖ **Provide funds for the Humane Society Contract for animal control services.**

❖ **Provide funding to conduct two Police Officer Candidate recruit classes - 48 candidates for the July 2005 Class and 37 candidates for the January 2006 Class.**

Program Summary

	Expenditures	WYs
Office of the Chief	729,900	6.7
Organizational Support Services	9,909,990	113.1
Field Services	94,379,810	908.1
Investigative Services	28,174,480	277.9
Management Services	45,439,640	317.1
Animal Control Services	3,122,710	17.0
Grants	863,040	11.6
Totals	**182,619,570**	**1651.5**

Trends

EXPENDITURES [$000s]

ACT FY04	BUD FY05	EST FY05	APP FY06
158,803	164,210	167,085	182,620

WORKYEARS

ACT FY04	BUD FY05	EST FY05	APP FY06
1513.1	1581.5	1581.5	1651.5

RELATED REVENUES [$000s]

ACT FY04	BUD FY05	EST FY05	APP FY06
28,828	33,742	28,246	28,716

❖ **Provide funding for the implementation of the new Police initiated towing regulations.**

❖ **Provide funding to replace a substation (Piney Branch) trailer in the Long Branch area.**

❖ **Establish a pilot Project Lifesaver program utilizing radio transmitter bracelets to enable the Department to track missing individuals suffering from Alzheimer's disease.**

❖ **Productivity Enhancements**

- **Implementation of the new redeployment strategy that will provide higher levels of patrol coverage in the beats, increase the number of days with increased staff levels, and assign staff to permanent shifts.**

- **Implementation of the weapons and training data base - centralized data collection and storage on all issued weapons, rounds discharged, and training records - reducing the time spent collecting three types of data from different sources.**

- **Implementation of a regional Pawn Data Base allows investigators to check property throughout the Washington region and provides more efficient identification of stolen property and increases levels of stolen property recovery for citizens.**

- **Implementation of electronic registration and payment for Animal Services; provides for greater levels of staff efficiency and increases convenience for customers.**

- **Development of a mentor support system for the roll out of mobile data terminals (MDT). The mentors provided first line assistance to officers on the new MDT. Mentoring reduced resistance to implementation and enhanced efficiency by reducing the training curve.**

- **Implementation of the digital photo data base management system greatly enhanced efficiency and availability of photo data bases. Implementation reduced travel time required to both obtain and transmit photos, and provided for a secure storage and retrieval system. This is an extension of our migration project from Polaroid film (wet) use to complete digital photography.**

PROGRAM CONTACTS

Contact Nicholas Tucci of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 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 programs.

FY06 Changes

❑ *Add a Captain position to manage the Department's Restricted Duty Unit (Officers on limited duty due to injuries or illness).*

	Expenditures	WYs
FY05 Approved	597,000	5.5
FY06 Approved	729,900	6.7

Organizational Support Services

The program provides those supervisory and support services that are used by all the divisions of the Department and are described below.

- The Community Services Division includes the Community Resources Section and Volunteer Resources Section. The Community Resources Section is composed of the Community Outreach Unit, Police Explorers Unit, Police Activities League Unit, and the Educational Facilities Officer (EFO) Program. The Volunteer Resources Section is responsible for recruiting, screening, and assigning volunteers based upon capabilities and Department need, and administers the Volunteers in Policing and the Law Enforcement Apprentice Program.

- The Community Outreach Unit serves as direct liaison with community groups to foster a better working environment between the Department and the community and provides a wide range of educational programs to support prevention and partnership activities.

- The Police Activities League Unit was initiated at Good Hope Community Center as a partnership with the Department of Recreation, M-NCPPC, and the community to provide mentoring and leadership skills to the youth of the community.

- The Explorers Unit is sponsored through the Boy Scouts of America and is designed to work with youths ages 14 through 21 who desire to pursue a career in law enforcement. Programs are designed to instill leadership and provide a basis for the participants to pursue their career goals.

- The Educational Facilities Officer (EFO) Program maintains and enhances a safe and secure learning environment for students, staff, and the school community within Montgomery County. Sworn uniformed officers will serve as liaisons between the police and all of the Montgomery County Public Schools (MCPS), and private schools in the County. Thirty-two (32) EFO's are deployed to schools in the six MCPS clusters.

- The School Safety and Education Section trains and

supervises a force of 167 civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for over 7,100 student patrols at approximately 160 schools. The section also assists first responders by providing traffic control for special events and emergency situations.

- The Legal and Labor Relations Division provides expertise to the Chief regarding employee/labor relations and contract negotiations; serves as Department liaison with the Maryland General Assembly; and provides legal advice and represents the Department on all non-criminal law issues affecting the Department, including interpretation of statutes, policies and regulations, contracts, Memoranda of Understanding, and other legal agreements, personnel issues, confidential and personnel records questions, tort immunity, forfeiture, and Ethics Law concerns.

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

- The Stress Management Division provides counseling, referral, traumatic incident debriefing, training, and psychological consultation to Department personnel and their families to enhance both the psychological and physical well-being of the officer and the officer's family.

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

FY06 Changes
❑ *Establish a pilot Project Lifesaver program utilizing radio transmitter bracelets to enable the Department to track missing individuals suffering from Alzheimer's disease.*

	Expenditures	WYs
FY05 Approved	10,906,130	120.6
FY06 Approved	9,909,990	113.1

Field Services

Field Services is responsible for providing direct police services to the public. 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 also provides specially trained units, located in Special Operations Division, 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.

Montgomery County is divided into six police districts. The six districts have established a community beat team deployment scheme that focuses on geographic ownership, accountability, and problem solving. In addition to call-for-service response, these teams provide a proactive response to community public safety concerns with the goal of problem reduction and/or elimination. One of the focuses of these geographic teams is to establish strong partnerships with the community and other service providers to achieve a seamless approach to solving community public safety problems. To support their problem-solving and partnership activities, these teams employ both traditional and nontraditional methods as part of their enforcement and prevention strategies.

Programs within Field Services are described below.

- Bureau Administration provides command, control, and support for officers and personnel assigned to the Field Services Bureau. It also oversees operations at the six District Stations, the District Court Liaison, Special Operations, as well as providing support and coordination to the Emergency Management Group.

- District Administration is responsible for direct command, control, and supervision of personnel deployed to the six District Stations for patrol and special units; and develops customized community service delivery and problem-solving strategies.

- Crime Prevention assigns officers to the six Districts to maintain Neighborhood Watch Programs, conducts residential security surveys, assists with English for Speakers of Other Languages (ESOL) programs at local high schools, and publishes periodic community newsletters identifying crime problems and providing crime prevention tips.

- First Response is the primary function of the Police Department, providing initial response to calls for service, conducting preliminary investigations, and assisting the community. Officers providing first response are assigned to patrol response and have responsibility for resolving service calls in their beat, providing proactive patrol and a visible police presence, problem solving, and maintaining basic contact between the public and the police.

- The District Court Liaison monitors and coordinates officer interaction with the District Court. This assists in ensuring appropriate court appearances and reduces court overtime costs.

- The District Traffic Sections provide specific problem-solving capabilities which help to reduce accidents, improve traffic and pedestrian safety, and ease traffic congestion throughout the County. By employing strategies that include enforcement, education, and engineering, the Traffic Sections target accident hot spots. In addition, these are the primary units used to handle details and special events that significantly impact traffic flow and congestion.

- Special Assignment Teams (SAT) provide the capability to identify, locate, and apprehend serious criminals and address crime problems in each of the Districts. These teams allow the Department to tailor the response to such problems as robberies, narcotics, and burglaries.

- The Gang Prevention Unit comprises patrol officers from each of the district stations who develop gang prevention and education strategies, conduct investigations, and gather information regarding gang-related crimes, intelligence, and

gang activities for the District Commanders and the Vice and Intelligence Section.

Units within the Special Operations Division include:

*   The Special Weapons and Tactical Team (SWAT) is responsible for handling life-threatening/high-risk situations. The team is highly trained and experienced in hostage and barricade situations, high-risk felony arrests, high-risk search warrant entries, dignitary protection, and other special details. SWAT members supplement the Department's training function by providing training in firearms, chemical munitions, and civil disturbances

*   The Canine Unit provides specialized canine support to police operations throughout the County. Activities include high-risk building area searches, searches for lost and missing persons, and evidence searches which utilize specially trained dogs for narcotics and bomb detection.

*   The Alcohol Enforcement Unit (AEU) is responsible for the education, prevention, and enforcement of the Department's underage alcohol and drug enforcement programs. Education and prevention are provided through public presentations and participation in health education classes. AEU coordinates the Department's sobriety check points and has primary responsibility for underage alcohol violations and controlled dispersal of underage parties.

*   The Collision Reconstruction Unit (CRU) investigates all critical injury and fatal collisions in the County. The Unit is the liaison with the Department of Public Works and Transportation and the State Highway Administration on traffic related issues. The CRU coordinates the enforcement of commercial motor vehicle violations through the Federal Motor Carrier Safety Assistance Program.

*   The Chemical Test for Alcohol Unit is responsible for maintenance, repair and calibration of all alco-sensor preliminary breath-testing equipment, monitors the Department's alcohol testing programs, and certifies all breathalyzer operators.

*   The Red Light Photo Enforcement Section is responsible for operating 45 photo red light enforcement cameras at 45 locations throughout the County to reduce red light running by effectively enforcing traffic laws related to red light violations.

FY06 Changes
❑   *•Add four Police Officer for the Wheaton Safety Plan*
    •Add two Police Officer for the Silver Spring Safety Plan
    •Add seven Police Officers for the expansion of the K-9 Unit, and
    •Add nine Police Officers for the 6th Police District's Special Assignment Team and Traffic Squad.
❑   *Provide funding to replace a substation (Piney Branch) trailer in the Long Branch area.*

	Expenditures	WYs
FY05 Approved	83,554,430	874.5
FY06 Approved	94,379,810	908.1

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 Investigative Services Bureau Administration is responsible for the proper allocation of personnel within the bureau, the coordination of training for investigators, and the formation of investigative policies and procedures.

*   The Criminal Investigations Division includes five District Investigative Units; the Forensic Services Section, the Crime Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, the Career Criminal Unit, and the Montgomery County Firearms Task Force.

*   District Investigative Units are the primary investigative unit in the Department. These units have responsibility for investigating, on a priority basis, many categories of crimes occurring within the police districts. Investigators often conduct initial review of cases that are transferred to other specialized units.

*   The Forensic Services Section provides technical support to the first responders and for criminal and traffic investigations through collection, recording, preservation, examination, and analysis of physical evidence. These tasks are accomplished through the staffing of six units: the Evidence Unit, responsible for collecting, processing, and preserving all evidence from major crime scenes; the Regional Automated Fingerprint Information System (RAFIS), which uses regional and Statewide fingerprint systems to compare prints against fingerprint evidence obtained at crime scenes; the Photographic Unit, responsible for developing all photographs taken by the Department related to criminal investigations and applicant processing through the use of polygraph examinations; the Firearms Examination Unit, responsible for entering ballistic data obtained from firearms, shell casings, and expended bullet evidence into an integrated ballistic identification system to identify perpetrators of violent crimes committed with firearms; and the Forensic Imaging Unit, responsible for the enhancement of video images from video tape, digital enhancement of fingerprint evidence, digital production of photographic arrays, as well as for the operation and coordination of the automated shoe wear and tire track identification system.

*   The Crime Laboratory analyzes evidence utilizing methods such as drug testing, hair and fiber analysis, and DNA identification; prepares scientific reports; and provides expert court testimony regarding the results of the testing.

*   The Fraud Section is responsible for a majority of fraud and forgery cases investigated by the Department and the investigation of white collar crimes such as computer crime, telecommunications fraud, embezzlement, credit card forgery, and confidence games.

*   The Computer Crime Unit is responsible for conducting investigations of Internet fraud, electronic mail threats and

harassment, and any instance where a computer is used to commit a crime or is evidence in a crime. The Unit makes presentations to community groups and the schools regarding child-Internet safety and computer-related crime.

• The Auto Theft Unit investigates all stolen vehicles, heavy construction equipment, and unauthorized use cases; and develops auto theft prevention strategies and presentations, as well as auto theft analysis.

• The Pawn Unit is responsible for inspecting licensed precious metal and secondhand property dealers in Montgomery County. In addition, the Unit reviews daily reports and identifies stolen property sold to area pawn shops.

• The Career Criminal Unit identifies and facilitates the prosecution of career criminals.

• The Montgomery County Firearms Task Force (MCFTF) is a multi-agency unit supervised by Montgomery County Police personnel and is responsible for the identification and arrest of those who knowingly and willingly violate State of Maryland, and Federal firearms laws. MCFTF primary targets individuals or groups who illegally posses or traffic in firearms, particularly handguns.

• The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section.

• The Homicide and Sex Section investigates all homicides, rapes, and sex offenses where the victim is 18 years of age or older; aggravated assaults where death is imminent; all police shootings; missing persons where foul play is suspected; suicides; non-traffic-related deaths; and deaths where a physician is not in attendance.

• The Robbery Section investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom.

• The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.

• The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.

• The Special Investigations Division consists of the Operational Support Section, the Repeat Offender Section, the Vice and Intelligence Section, and the Drug Enforcement Section. These sections provide investigative capabilities in pharmaceuticals, electronic support, asset forfeiture, and multi-level drug enforcement involving the participation of Federal agencies and the Municipal Task Force.

• The Drug Enforcement Section endeavors to control the distribution and abuse of illicit drugs and the diversion of pharmaceutical drugs in the County.

• The Vice and Intelligence Section collects, interprets, and disseminates criminal intelligence to appropriate Departmental units involving criminal gang activity. The Unit also investigates crimes such as prostitution, illegal gaming, extortion, bribery, public official corruption, and domestic terrorism.

• The Electronic and Technical Support Unit makes recommendations on procuring specialized electronic surveillance and support equipment and is responsible for the installation, maintenance, and operation of the equipment.

• The Repeat Offender Section identifies, locates, and apprehends individuals designated as career criminals who are active in the County.

• The Family Crimes Division consists of three sections: the Child Abuse/Sex 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, 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.

• The Family Outreach Section consists of the Domestic Violence Unit, Missing Persons Unit, and Case Screening Unit. The Domestic Violence Unit provides services to victims of domestic violence abuse working in partnership with the community and other County agencies to coordinate consistent responses to domestic violence and is the primary liaison between the Police Department and State's Attorney on domestic violence issues. The Missing Persons Unit is responsible for investigating runaways and all domestic and international parental abductions and coordinates the Operation Runaway Program with Charter Potomac Ridge. The Case Screening Unit reviews and screens over 4,500 juvenile delinquent cases.

• The Child Abuse/Sexual Assault Section is responsible for the investigation of sexual and physical abuse, as well as rapes and sexual assaults of children under the age of 18, and provides sexual assault and child abuse prevention training to schools and the community.

• The Pedophile Section investigates pedophile and Internet sex crime in Montgomery County, stranger rape/assault, and implements and monitors the Sex Offender Registry as required by Maryland State Law.

FY06 Changes

❑ •Add one Sergeant for the Gang Prevention Initiative
•Add one Sergeant and two Police Officers for the Robbery Squad
•Add one Lieutenant to serve as the Department's lead person on homeland security matters and issues
•Add one investigator for outstanding cold cases, and
•Add one Sex Offender Registry Specialist.

	Expenditures	WYs
FY05 Approved	26,106,970	267.4
FY06 Approved	28,174,480	277.9

Management Services

The program provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

* The Management Services Bureau Administration provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs.

* 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 Records Division 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; and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondences from outside law enforcement agencies.

* 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 Professional Standards Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, the Accreditation Unit, and Crime Analysis Section.

* 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 Unit also provides guidance and assistance to all departmental commands in the decision making process to ensure that CALEA standards are met.

* The Crime Analysis Section provides tactical analysis with operations for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.

* 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 and Capital Budgets; fleet management; grants, facilities and telecommunication management; evidence storage and control; management of supplies and equipment; departmental contracts; the Abandoned Vehicles Section; and the False Alarm Reduction Section.

* The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.

* Field Training and Evaluation is a structured 14-week program which reinforces, in a field setting, the knowledge, skills, and abilities acquired by recruits during Police Academy Training.

FY06 Changes

❑ *Add an Assistant Director and two supervisory positions in the 911 Emergency Communications Center,*
Add one Evidence Control Specialist to supervise evidentiary processing and storage
❑ *Provide funding for the implementation of the new Police initiated towing regulations.*
❑ *Provide an increase in funds for maintenance repairs and modifications for police operated facilities.*

	Expenditures	WYs
FY05 Approved	39,959,290	294.6
FY06 Approved	45,439,640	317.1

Animal Control Services

The program 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 program 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 the kennels; answers calls from the public (24-hour emergency phone service provided); administers the 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 the animal carcasses at the Shelter.

The program dispatches personnel to respond to animal-related complaints and picks up stray and injured animals countywide on a 24-hour basis, except in the incorporated jurisdictions of Rockville and Gaithersburg. The program removes dead animals the size of opossum and larger from County roads and private property, and provides 24-hour emergency veterinary services care for strays.

Administratively, the program 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.

FY06 Changes
❑ *Provide funds for the Humane Society Contract for animal control services for personnel cost adjustment and increased operating expenses.*

	Expenditures	WYs
FY05 Approved	2,881,190	16.3
FY06 Approved	3,122,710	17.0

Grants

The Department of Police periodically receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the department and cross every bureau. Examples of current Federal funding are: COPS Educational Facility Officers, COPS Universal Hiring, COPS Traffic Stop Project, Local Law Enforcement Block Grant Program (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), HIDTA. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA) and School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget office is the responsible unit for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY06 Changes

	Expenditures	WYs
FY05 Approved	205,240	2.6
FY06 Approved	863,040	11.6

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	97,176,611	97,365,700	100,500,870	106,197,030	9.1%
Employee Benefits	37,569,737	42,669,640	43,206,860	49,154,230	15.2%
County General Fund Personnel Costs	***134,746,348***	***140,035,340***	***143,707,730***	***155,351,260***	***10.9%***
Operating Expenses	21,129,812	23,969,670	22,460,450	26,405,270	10.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***155,876,160***	***164,005,010***	***166,168,180***	***181,756,530***	***10.8%***
PERSONNEL					
Full-Time	1,464	1,465	1,465	1,491	1.8%
Part-Time	192	192	192	195	1.6%
Workyears	1509.3	1578.9	1578.9	1639.9	3.9%
REVENUES					
Alarm Renewal Fee	0	250,000	250,000	250,000	—
Abandoned Vehicle Section TowTruck Company License	0	5,500	5,500	0	—
Animal Control Business Licenses	5,765	15,000	6,000	6,000	-60.0%
Alarm User Registration Fees	440,065	220,000	220,000	220,000	—
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Police Protection	12,678,702	14,511,000	13,000,000	13,000,000	-10.4%
Carcass Disposal Fee	2,955	3,000	3,000	3,000	—
Charges to Municipalities	1,045	1,500	1,500	1,500	—
Alarm User Response Fees	551,047	600,000	600,000	600,000	—
Abandoned Vehicle Flagging Fines	125,452	130,000	130,000	130,000	—
Alarm Business Admin Fee	0	8,000	8,000	8,000	—
False Alarm Appeal Filing Fee	810	7,000	2,000	2,000	-71.4%
Euthanasia Fee	2,555	4,000	4,000	4,000	—
Photo Red Light Citations	4,319,564	9,694,240	5,500,000	6,000,000	-38.1%
Field Service Charge	15,775	20,000	20,000	20,000	—
Photo Red Light Late Fee	37,070	592,920	85,000	85,000	-85.7%
Impoundment/Boarding Fee	49,391	50,000	50,000	50,000	—
Live Animal Trap Rental Fee	321	400	400	400	—
Abandoned Vehicle Auctions	1,037,452	950,000	1,100,000	1,100,000	15.8%
Photo Red Light Flagging Release Fee	51,125	158,110	75,000	75,000	-52.6%
Sundry/Miscellaneous	81,879	0	0	0	—
Emergency Police Transport	54,488	45,000	45,000	45,000	—
Civil Citations - Police	35,052	30,000	30,000	30,000	—
Abandoned Vehicle Recovery and Storage Fees	283,310	367,680	320,000	350,000	-4.8%
Police Civil Records Photocopy Fees	222,092	240,000	240,000	240,000	—
Citizen Fingerprint Services	157,181	170,000	170,000	170,000	—
ECC Tape Charge to Attorneys	2,700	4,000	4,000	4,000	—
Other Charges for Service	0	4,000	4,000	4,000	—
Pet Animal Licenses	311,861	327,000	327,000	327,000	—
Burglar Alarm Licenses	79,136	75,000	75,000	75,000	—
Emergency 911: Police	5,268,222	4,928,050	4,928,050	4,928,050	—
Federal Reimbursement: Police Protection	19,353	0	0	0	—
RAFIS: PG	87,554	101,280	101,280	101,280	—
Miscellaneous State Reimbursement	35,778	22,880	22,880	22,880	—
County General Fund Revenues	***25,957,700***	***33,536,560***	***27,328,610***	***27,853,110***	***-16.9%***
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,480,339	138,190	138,190	540,830	291.4%
Employee Benefits	493,446	36,580	36,580	221,360	505.1%
Grant Fund MCG Personnel Costs	***1,973,785***	***174,770***	***174,770***	***762,190***	***336.1%***
Operating Expenses	872,907	30,470	742,490	100,850	231.0%
Capital Outlay	80,000	0	0	0	—
Grant Fund MCG Expenditures	***2,926,692***	***205,240***	***917,260***	***863,040***	***320.5%***
PERSONNEL					
Full-Time	0	2	2	10	400.0%

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Part-Time	0	0	0	0	—
Workyears	3.8	2.6	2.6	11.6	346.2%
REVENUES					
Cease Fire-Firearms Instructor	0	0	93,370	0	—
DNA Backlog (NIJ)	0	0	98,600	0	—
DNA Enhancement (NIJ)	0	0	98,500	0	—
COPS Hiring Grant (8)	0	0	0	505,880	—
Auto Theft	0	185,240	180,000	186,000	0.4%
MD Joint Terrorism Task Force SID/FBI	-2,249	0	0	0	—
PAL-PALYEP Program	14,049	0	30,130	0	—
Bulletproof Vest Partnership	0	0	18,580	0	—
COPS In Schools	1,343,752	0	0	0	—
COPS Traffic Integrity Assistance Grant	96,145	0	0	0	—
COPS Traffic Stop Grant	96,145	0	0	0	—
FDA Security Patrol	51,246	0	0	0	—
Firearm Interdiction Digital Imaging	28,992	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	106,922	0	105,000	0	—
Hot Spots: Wheaton	37,235	0	46,800	0	—
Hot Spots: Silver Spring	32,814	0	33,200	0	—
Hot Spots: Germantown	38,865	0	38,000	0	—
Local Law Enforcement Block Grant (LLEBG)	77,482	0	82,950	0	—
Long Branch Weed and Feed	92,912	0	0	0	—
MD Highway Commercial Vehicle Inspection	4,429	0	8,000	0	—
Metro Alien Task Force	29,412	0	30,000	0	—
NIST Security Patrol	89,130	0	0	0	—
Vehicle Theft (VTEPP)	182,870	0	0	0	—
Victim Witness Coordinator	30,000	20,000	20,000	0	—
Paul Coverdale Forensic Science Act	9,463	0	14,130	0	—
Solving Cold Cases with DNA Analysis	0	0	0	171,160	—
School Bus Safety Grant	20,977	0	20,000	0	—
County & Municipal Agency Domestic Preparedness	281,773	0	0	0	—
State Local Domestic Preparedness (Byrne)	33,437	0	0	0	—
Gun Initiative Program	10,514	0	0	0	—
Sniper Victim DHR Grant	20,375	0	0	0	—
BYRNE - Digital Imaging Grant	106,475	0	0	0	—
Youth Leadership Council Grant	838	0	0	0	—
Safe Kids - Child Safety Seat Inspection	4,550	0	0	0	—
Walter Reed Army Medical Security	31,631	0	0	0	—
Grant Fund MCG Revenues	*2,870,184*	*205,240*	*917,260*	*863,040*	*320.5%*

DEPARTMENT TOTALS
	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Total Expenditures	158,802,852	164,210,250	167,085,440	182,619,570	11.2%
Total Full-Time Positions	1,464	1,467	1,467	1,501	2.3%
Total Part-Time Positions	192	192	192	195	1.6%
Total Workyears	1513.1	1581.5	1581.5	1651.5	4.4%
Total Revenues	28,827,884	33,741,800	28,245,870	28,716,150	-14.9%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	**164,005,010**	**1578.9**

Changes (with service impacts)

Enhance: Expansion of the K-9 unit expansion to meet increased calls for canine support services [Field Services]	802,610	7.0
Add: Establishment of the Special Assignment Team (SAT) Unit (1 Sergeant and 6 Police Officers of which 4 positions are grant funded) in the 6th Police District [Field Services]	419,740	3.0
Add: Establishment of the Traffic Squad (2 Police Officers) in the 6th Police District [Field Services]	158,310	1.0
Enhance: Captain to manage the Department of Police's Restricted Duty/Wellness Unit (Officers on limited duty due to injuries or illness) [Management Services]	145,470	1.0
Enhance: Provide additional Investigators (1 Sergeant and 2 Police Officers) in the Robbery Section in response to increased robberies [Investigative Services]	137,670	1.5
Enhance: Sergeant position for the Gang Task Force Unit [Field Services]	133,230	1.0
Enhance: Wheaton Safety Plan - operational expenses [Field Services]	91,200	0.0
Enhance: Equipment for eight COPS Grant police officers [Field Services]	63,000	0.0
Add: Sex Offender Registry Specialist term position [Investigative Services]	42,590	0.7
Enhance: Silver Spring Safety Plan to provide for 2 Police Officers [Field Services]	41,270	1.0
Enhance: Evidence Control Specialist to supervise evidentiary processing and storage [Management Services]	36,990	0.4
Enhance: Cold Case Investigator (1 Police Officer) in the Major Crimes Division to address increasing number of outstanding cold cases [Investigative Services]	36,390	0.5
Enhance: Lieutenant position to serve as the Department of Police's lead person on homeland security matters and issues [Field Services]	36,390	0.5
Enhance: Sex Offender Registry Specialist, Investigative Services Bureau [Investigative Services]	36,170	0.4
Enhance: Annualize three Crossing Guard positions [Organizational Support Services]	35,710	0.9
Enhance: Two Police Telecommunicator Supervisors, 911 Emergency Communications Center to increase operational supervision coverage [Management Services]	32,350	0.4
Enhance: Injured Officer-Stress Management - term position [Organizational Support Services]	29,600	0.5
Add: Seniors Initiatives - Project Lifesaver (Pilot Program) in which radio transmitter bracelets would be made avaliable to track missing individuals suffering from Alzheimer's Disease	26,230	0.0
Enhance: Deputy Director, Emergency Communications Center [Management Services]	23,170	0.2

Other Adjustments (with no service impacts)

Increase Cost: FY06 Compensation	4,578,030	0.0
Increase Cost: FY06 Retirement Rate Adjustments	2,030,770	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	1,889,180	0.0
Replace: Educational Facility Officers Program [Field Services]	1,537,350	23.3
Increase Cost: Overtime expenditures to bring the budgeted amount in line with actual prior year expenditures	1,467,670	20.5
Increase Cost: Labor Contracts	1,459,430	0.0
Increase Cost: Longevity Impact	825,310	0.0
Increase Cost: Facility Maintenance and Motor Pool [Management Services]	702,810	0.0
Increase Cost: Annualization of FY05 Personnel Costs	534,160	0.6
Increase Cost: Records Management	158,440	0.0
Increase Cost: Various Operating Expenses	149,740	0.0
Increase Cost: Implementation of the Police new towing Regulations at the Abandoned Vehicle Section [Management Services]	103,870	0.0
Increase Cost: National Criminal Information Center Terminal Identification Charges [Management Services]	79,000	0.0
Increase Cost: Humane Society Contract to provide for various animal control services [Management Services]	74,750	0.0
Increase Cost: Replace the Substation (Piney Branch) trailer in the Long Branch area [Field Services]	50,000	0.0
Increase Cost: Police Redeployment Plan	48,360	0.0
Increase Cost: Central duplication [Management Services]	40,350	0.0
Increase Cost: Risk management ergonomic mandate [Field Services]	30,000	0.0
Increase Cost: Training and mileage reimbursement [Management Services]	30,000	0.0
Increase Cost: Motorcycle lease-buy back program [Management Services]	27,590	0.0
Increase Cost: Copier contract lease [Management Services]	25,300	0.0
Replace: Victim Witness Assistance Position [Investigative Services]	20,000	0.2
Increase Cost: Multilingual pay [Field Services]	15,370	0.0
Increase Cost: Various operating expenses [Management Services]	11,730	0.0
Decrease Cost: Reduce Recruitment Class (Police Officer Candidates) from 30 to 28 per session. NOTE: The department, in implementing the Chief of Police's Staffing Plan, will conduct two Police Officer Candidate recruit classes [Management Services]	-74,970	-3.6
Decrease Cost: Elimination of One-Time Items Approved in FY05	-81,500	0.0

	Expenditures	WYs
Decrease Cost: Motor Pool Replacement Charge	-309,310	0.0
FY06 APPROVED:	**181,756,530**	**1639.9**

GRANT FUND MCG

	Expenditures	WYs
FY05 ORIGINAL APPROPRIATION	**205,240**	**2.6**
Changes (with service impacts)		
Add: COPS Hiring Grant - 8 Police Officers (4 Officers for the Wheaton Safety Plan, and 4 Officers for the 6th Police District) [Field Services]	505,880	8.0
Add: Solving Cold Cases with DNA Analysis	171,160	1.2
Other Adjustments (with no service impacts)		
Increase Cost: Auto Theft Grant Adjustments [Investigative Services]	760	0.0
Shift: Victim Witness Assistant Grant [Investigative Services]	-20,000	-0.2
FY06 APPROVED:	**863,040**	**11.6**