

## 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 FY10 Operating Budget for the Department of Police is \$246,648,400, an increase of \$5,914,780 or 2.5 percent from the FY09 Approved Budget of \$240,733,620. Personnel Costs comprise 81.7 percent of the budget for 1632 full-time positions and 202 part-time positions for 1783.5 workyears. Operating Expenses and Capital Outlay account for the remaining 18.3 percent of the FY10 budget.

### County Government Reorganization

In FY09, the County Executive implemented a reorganization of Montgomery County Government designed to improve effectiveness, customer service, accessibility, and efficiency. As part of this reorganization, the responsibilities for security for County facilities were relocated from the Office of Emergency Management and Homeland Security to the Department of Police. In the budget summary, FY08 actuals reflect the old organizational structure, while the FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

## 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**
- ❖ **An Effective and Efficient Transportation Network**
- ❖ **Safe Streets and Secure Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
<b>Headline Measures</b>					
Number of traffic collisions	26,000	26,500	26,100	25,900	25,900
Percentage of robbery cases closed	34	33	33	33	33
Percentage of rape cases closed	59	55	55	55	55
Percentage of homicide cases closed	83	83	83	84	84
Average 911 call response times (minutes): 1st District - Rockville	6.9	7.0	7.1	7.2	7.3
Average 911 call response times (minutes): 2nd District - Bethesda	5.1	5.2	5.3	5.4	5.4
Average 911 call response times (minutes): 3rd District - Silver Spring	4.7	4.7	4.8	4.9	5.0
Average 911 call response times (minutes): 4th District - Wheaton	4.8	4.9	5.0	5.1	5.2
Average 911 call response times (minutes): 5th District - Germantown	6.7	6.8	6.9	7.0	7.0
Average 911 call response times (minutes): 6th District - Montgomery Village	5.2	5.3	5.4	5.5	5.6

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## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Established Traffic Division to focus on traffic safety, pedestrian safety, and traffic enforcement matters. The Safe Speed program was expanded by 30 fixed automated speed enforcement cameras to enhance traffic safety and enforcement.*
- ❖ *Pooled Crime Lab in-house resources, as well as outsourcing capability funded by Federal grants to assist in reducing the backlog of DNA samples awaiting analysis, which resulted in "hits" to close open cases.*
- ❖ *Implemented second Police Community Action Team (PCAT) in the Special Operations Division.*
- ❖ *Established Central Gang Unit in the Special Investigations Division.*
- ❖ *Launched Cyber Safety Project in cooperation with MCPS and the State's Attorney office to educate staff, students, and parents about the danger of on-line predators.*
- ❖ *Created Crime Reports.com website to enable citizens to inquire via the internet where crimes have occurred in the County.*
- ❖ *Productivity Improvements*
  - *Implemented the use of robotics in the Crime Lab to accelerate the process of performing DNA analysis on forensic evidence.*
  - *Implemented a system to allow citizens to purchase vehicle collision reports on-line and pay by credit card.*

## PROGRAM CONTACTS

Contact Neil Shorb 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 of Police programs and operations.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>986,790</b>	<b>8.7</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-155,600	-1.0
<b>FY10 Approved</b>	<b>831,190</b>	<b>7.7</b>

### 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.

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>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>9,547,390</b>	<b>93.3</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,887,490	-73.7
<b>FY10 Approved</b>	<b>2,659,900</b>	<b>19.6</b>

Notes: The decrease of expenditures and workyears is due to the elimination of the Community Services Division and the transfer of the School Crossing Guards to the Field Services Bureau, Traffic Division.

## Field Services

The Field Services Bureau is responsible for providing direct police services to the public through the six police 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 Assignments Teams, Gang Prevention Unit, and Education Facilities Officer (EFO) 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, Project Lifesaver, Police Activities League (PAL) 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 FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Number of traffic collisions	26,000	26,500	26,100	25,900	25,900
Average 911 call response times (minutes): 1st District - Rockville	6.9	7.0	7.1	7.2	7.3
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Average 911 call response times (minutes): 5th District - Germantown	6.7	6.8	6.9	7.0	7.0
Average 911 call response times (minutes): 6th District - Montgomery Village	5.2	5.3	5.4	5.5	5.6

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>128,020,090</b>	<b>1025.7</b>
Enhance: Expand the County's Speed Cameras Program from 36 cameras to 66 cameras	5,821,090	6.0
Enhance: Countywide Police enforcement in high incident areas involving significant number of vehicles/pedestrians/bicycles	250,000	2.6
Increase Cost: Restore one Police Officer to certify speed camera issuance citation per State Law	113,160	1.0
Enhance: Traffic/Pedestrian Safety Data Analyst	72,000	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	8,439,330	53.1
<b>FY10 Approved</b>	<b>142,715,670</b>	<b>1089.4</b>

Notes: The increase in expenditures and workyears is due to the transfer of the School Crossing Guards (\$5.5 million, 53.1 workyears) from the Organizational Support Services and the establishment of the Traffic Division including the expansion of the Automated Traffic Enforcement Unit.

## 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 Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section. The division investigates all homicides, adult rapes and sex offenses, aggravated assaults, 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 Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court, while the Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.
- 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, and the Gang Investigations Unit. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies.
- 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, 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 FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Percentage of robbery cases closed	34	33	33	33	33
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Percentage of homicide cases closed	83	83	83	84	84

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>36,352,730</b>	<b>299.4</b>
Increase Cost: Add one Investigator in the Pedophile Unit-Sex Offender Registry	43,240	0.5
Decrease Cost: Abolish a vacant part-time Principal Administrative Aide position, Family Crimes Division	-28,670	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	401,680	-5.1
<b>FY10 Approved</b>	<b>36,768,980</b>	<b>294.3</b>

## 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, and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies. The Crime Analysis Section provides tactical analysis for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.
- 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 and Capital Budgets; financial matters; fleet management; grants; facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.
- 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 and the Citizens Academy.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>57,013,950</b>	<b>304.9</b>
Increase Cost: January 2010 Police Recruit Class: 47 Police Officer Candidates	252,430	0.1
Increase Cost: Miscellaneous Expense: Motor Pool Charges	237,000	0.0
Add: Police patrol car video camera program	100,000	0.0
Decrease Cost: Abolish a part-time Field Training Officer (FTO) Coordinator position	-57,430	-0.5
Decrease Cost: Abolish a Sergeant position, Policy & Planning Division	-153,910	-1.0
Decrease Cost: Abolish an Information Technology Specialist, an Information Technology Technician, and a Police Officer, Division of Technology	-314,080	-3.0
Decrease Cost: Abolish five full-time and one part-time vacant civilian positions	-370,050	-5.5
Decrease Cost: Abolish two civilian background investigators, two sworn Officers (background investigators) and two sworn Police Officers (recruiters), Division of Personnel	-622,020	-6.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-885,570	4.9
<b>FY10 Approved</b>	<b>55,200,320</b>	<b>293.9</b>

## 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. The Security Services Division is also responsible for providing executive protection duties for the County Executive.

As the result of reorganization, the Division of Security Services will be transferred to the Department of Police from the Office of Emergency Management and Homeland Security. This will result in the creation of a new division in the Police Department.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>4,992,610</b>	<b>62.7</b>
Decrease Cost: Abolish a Program Manager I position in the Security Services Division	-87,750	-1.0
Decrease Cost: Abolish four vacant Security Officer I positions	-206,640	-4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-183,670	-1.0
<b>FY10 Approved</b>	<b>4,514,550</b>	<b>56.7</b>

## 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.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,399,490</b>	<b>17.6</b>
Increase Cost: Montgomery County Humane Society contract services for the animal shelter	188,700	0.0
Increase Cost: Montgomery County Humane Society contract services for the animal shelter - Second Chance Wildlife services	25,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-41,650	-1.0
<b>FY10 Approved</b>	<b>3,571,540</b>	<b>16.6</b>

## 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 (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), and the High Intensity Drug Trafficking Area (HIDTA) grant. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget Office is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>420,570</b>	<b>4.8</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-34,320	0.5
<b>FY10 Approved</b>	<b>386,250</b>	<b>5.3</b>

## BUDGET SUMMARY

	<b>Actual FY08</b>	<b>Budget FY09</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>% Chg Bud/App</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	127,487,035	135,950,570	136,035,000	135,864,380	-0.1%
Employee Benefits	63,170,694	64,967,910	62,251,210	65,378,410	0.6%
<b>County General Fund Personnel Costs</b>	<b>190,657,729</b>	<b>200,918,480</b>	<b>198,286,210</b>	<b>201,242,790</b>	<b>0.2%</b>
Operating Expenses	31,814,513	39,394,570	41,937,700	44,975,360	14.2%
Capital Outlay	0	0	0	44,000	—
<b>County General Fund Expenditures</b>	<b>222,472,242</b>	<b>240,313,050</b>	<b>240,223,910</b>	<b>246,262,150</b>	<b>2.5%</b>
<b>PERSONNEL</b>					
Full-Time	1,589	1,646	1,646	1,629	-1.0%
Part-Time	204	202	202	200	-1.0%
Workyears	1,774.1	1,812.3	1,812.3	1,778.2	-1.9%
<b>REVENUES</b>					
Police SERT: Inauguration Deployment	0	0	136,180	0	—
Alarm Renewal Fee	0	260,000	246,720	246,720	-5.1%
Animal Control Hearing Fee	0	1,000	0	0	—
Animal Control Business Licenses	10,870	6,000	5,010	5,010	-16.5%
Alarm User Registration Fees	445,293	420,000	202,110	202,110	-51.9%
Police Protection	13,569,439	13,487,000	13,379,000	13,494,105	0.1%
Carcass Disposal Fee	1,705	2,500	2,500	2,500	—
Breeder's Permit Fees	0	0	7,220	7,220	—
Charges to Municipalities	580	1,000	510	510	-49.0%
Alarm User Response Fees	383,587	540,000	488,470	488,470	-9.5%
Alarm Business Admin Fee	0	2,000	1,040	1,040	-48.0%
Abandoned Vehicle Flagging Fines	96,332	130,000	80,000	80,000	-38.5%
False Alarm Appeal Filing Fee	420	3,000	720	720	-76.0%
Euthanasia Fee	1,470	2,000	2,000	2,000	—
Photo Red Light Citations	4,332,698	6,300,000	3,825,620	3,724,420	-40.9%
Field Service Charge	13,727	20,000	12,550	12,550	-37.3%
Impoundment/Boarding Fee	44,838	50,000	39,580	39,580	-20.8%
Photo Red Light NSF Fee	1,480	0	0	0	—
Photo Red Light Late Fee	345,080	250,000	297,300	289,400	15.8%
Photo Red Light Flagging Release Fee	108,395	85,000	127,400	124,000	45.9%
Live Animal Trap Rental Fee	93	400	0	0	—
Abandoned Vehicle Auctions	1,334,441	1,300,000	964,780	964,780	-25.8%
Speed Camera - Late Payment Fees	703,546	300,000	304,800	309,680	3.2%
Speed Camera - NSF Fee	1,785	0	0	0	—
Speed Camera - Flagging Fees	61,506	75,000	245,070	245,070	226.8%
Sundry/Miscellaneous	-4,618	0	0	0	—
Speed Camera Citations	11,697,489	14,400,000	22,618,440	28,797,610	100.0%
Emergency Police Transport	37,125	55,000	0	0	—

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Abandoned Vehicle Recovery and Storage Fees	315,644	440,000	340,000	340,000	-22.7%
Police Civil Records Photocopy Fees	213,863	240,000	203,360	203,360	-15.3%
Citizen Fingerprint Services	188,856	220,000	169,890	169,890	-22.8%
ECC Tape Charge to Attorneys	0	6,000	0	0	—
Civil Citations - Police	70,438	48,000	48,000	48,000	—
Other Charges for Service	0	10,000	13,630	13,630	36.3%
Pet Animal Licenses	351,409	327,000	277,040	277,040	-15.3%
Burglar Alarm Licenses	78,439	75,000	67,030	67,030	-10.6%
Emergency 911: Police	6,038,608	7,508,000	6,849,290	6,849,290	-8.8%
RAFIS: PG	103,292	0	0	0	—
Federal Reimbursement: Police Protection	3,965	0	13,000	13,000	—
Information Requests - Records	0	2,500	6,400	6,400	156.0%
Miscellaneous State Reimbursement	26,260	10,000	0	0	—
<b>County General Fund Revenues</b>	<b>40,578,055</b>	<b>46,576,400</b>	<b>50,974,660</b>	<b>57,025,135</b>	<b>22.4%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	629,647	320,400	923,170	292,040	-8.9%
Employee Benefits	165,557	67,050	89,780	83,990	25.3%
<b>Grant Fund MCG Personnel Costs</b>	<b>795,204</b>	<b>387,450</b>	<b>1,012,950</b>	<b>376,030</b>	<b>-2.9%</b>
Operating Expenses	4,377,035	33,120	2,573,630	10,220	-69.1%
Capital Outlay	309,568	0	128,000	0	—
<b>Grant Fund MCG Expenditures</b>	<b>5,481,807</b>	<b>420,570</b>	<b>3,714,580</b>	<b>386,250</b>	<b>-8.2%</b>
<b>PERSONNEL</b>					
Full-Time	2	3	3	3	—
Part-Time	1	1	1	2	100.0%
Workyears	2.8	4.8	4.8	5.3	10.4%
<b>REVENUES</b>					
DNA Enhancement (NIJ)	79,906	0	0	0	—
DNA Backlog (NIJ)	87,620	0	208,460	18,570	—
Auto Theft	216,884	226,630	191,520	205,000	-9.5%
MD Joint Terrorism Task Force SID/FBI	12,804	0	0	0	—
PAL-PALYEP Program	9,073	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	147,630	0	0	0	—
Hot Spots: Wheaton	136,291	148,630	157,820	126,580	-14.8%
Hot Spots: Germantown	35,398	0	37,500	0	—
Hot Spots: Silver Spring	27,492	0	29,200	0	—
Long Branch Weed and Feed	3,181	0	0	0	—
MD Highway Commercial Vehicle Inspection	37,855	0	47,000	0	—
Safe Schools Healthy Kids	13,711	0	0	0	—
Metro Alien Task Force	18,268	0	25,000	0	—
MEMA BZPP	0	0	193,030	0	—
Joint County Gang Prevention	295,608	0	0	0	—
GOCCP Anti-Gang Initiative	32,147	0	0	0	—
Decentralized Bike Unit	0	0	2,000	0	—
Domestic Violence & Sexual Assault Trng	0	0	3,120	0	—
FY09 Crime Analysis Seminar	0	0	3,150	0	—
Gun Violence Reduction	0	0	66,730	0	—
UASI Information Data Sharing	3,042,122	0	964,270	0	—
COPS - RAFIS Upgrade	40,707	0	0	0	—
SHA Equipment	0	0	20,840	0	—
Homicide Investigations - LETS	1,770	0	1,180	0	—
E-Citation Pilot	69,425	0	0	0	—
Regional Fugitive Task Force	12,964	0	10,000	0	—
DOJ BYRNE JAG Federal 2006	523,054	0	73,760	0	—
School Bus Safety Grant	12,341	0	35,460	0	—
UASI Awards Grant	0	0	967,800	0	—
GPS Cycle Grant - CATS	0	0	-300	0	—
State Homeland Security Grant	547,330	0	0	0	—
Solving Cold Cases with DNA Analysis	19,180	45,310	199,060	36,100	-20.3%
Washington Metro Region Highway Safety Program	0	0	250,000	0	—
Anti-Gang Activity Strategy Grant	0	0	128,000	0	—
Bait Vehicle Grant - CATS	0	0	1,400	0	—
UASI Active Shooter	0	0	52,210	0	—
Sex Offender Registry	40,910	0	39,040	0	—
<b>Grant Fund MCG Revenues</b>	<b>5,463,671</b>	<b>420,570</b>	<b>3,707,250</b>	<b>386,250</b>	<b>-8.2%</b>

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	227,954,049	240,733,620	243,938,490	246,648,400	2.5%
Total Full-Time Positions	1,591	1,649	1,649	1,632	-1.0%
Total Part-Time Positions	205	203	203	202	-0.5%
Total Workyears	1,776.9	1,817.1	1,817.1	1,783.5	-1.8%
Total Revenues	46,041,726	46,996,970	54,681,910	57,411,385	22.2%

## FY10 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>240,313,050</b>	<b>1812.3</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Expand the County's Speed Cameras Program from 36 cameras to 66 cameras [Field Services]	5,821,090	6.0
Enhance: Countywide Police enforcement in high incident areas involving significant number of vehicles/pedestrians/bicycles [Field Services]	250,000	2.6
Add: Police patrol car video camera program [Management Services]	100,000	0.0
Enhance: Traffic/Pedestrian Safety Data Analyst [Field Services]	72,000	1.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Service Increment	1,505,920	0.0
Increase Cost: Retirement Adjustment	816,640	0.0
Increase Cost: Annualization of FY09 Service Increment	534,440	-0.5
Increase Cost: Group Insurance Adjustment	254,590	0.0
Increase Cost: January 2010 Police Recruit Class: 47 Police Officer Candidates [Management Services]	252,430	0.1
Increase Cost: Miscellaneous Expense: Motor Pool Charges [Management Services]	237,000	0.0
Increase Cost: Montgomery County Humane Society contract services for the animal shelter [Animal Services]	188,700	0.0
Increase Cost: Restore one Police Officer to certify speed camera issuance citation per State Law [Field Services]	113,160	1.0
Shift: Homeland Security - Exercise & Training Administrator (Lieutenant)	104,640	1.0
Increase Cost: Annualization of FY09 Operating Expenses	84,680	0.0
Increase Cost: Labor Contract - Other	59,710	0.0
Increase Cost: Add one Investigator in the Pedophile Unit-Sex Offender Registry [Investigative Services]	43,240	0.5
Increase Cost: Montgomery County Humane Society contract services for the animal shelter - Second Chance Wildlife services [Animal Services]	25,000	0.0
Increase Cost: Printing Charges Adjustment	23,110	0.0
Increase Cost: Inter-Office Mail Revenue Adjustment	8,510	0.0
Increase Cost: Executive Tow Regulations	570	0.0
Technical Adj: Miscellaneous Change for workyears	0	0.4
Technical Adj: Overtime workyears adjustment	0	-8.3
Decrease Cost: Records Management Adjustment	-620	0.0
Decrease Cost: Motor Pool Rate Adjustment	-16,990	0.0
Decrease Cost: Mail Charges Adjustment	-18,730	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-20,760	0.0
Decrease Cost: Abolish a vacant part-time Principal Administrative Aide position, Family Crimes Division [Investigative Services]	-28,670	-0.5
Decrease Cost: Miscellaneous operating expenses	-43,730	0.0
Decrease Cost: Abolish a part-time Field Training Officer (FTO) Coordinator position [Management Services]	-57,430	-0.5
Decrease Cost: Abolish a Program Manager I position in the Security Services Division [Security of County Facilities]	-87,750	-1.0
Decrease Cost: Abolish a Sergeant position, Policy & Planning Division [Management Services]	-153,910	-1.0
Decrease Cost: Abolish four vacant Security Officer I positions [Security of County Facilities]	-206,640	-4.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-249,700	0.0
Decrease Cost: Abolish an Information Technology Specialist, an Information Technology Technician, and a Police Officer, Division of Technology [Management Services]	-314,080	-3.0
Decrease Cost: Abolish five full-time and one part-time vacant civilian positions [Management Services]	-370,050	-5.5
Decrease Cost: Annualization of positions abolished in FY09	-482,330	-4.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-522,060	-3.6
Decrease Cost: Abolish two civilian background investigators, two sworn Officers (background investigators) and two sworn Police Officers (recruiters), Division of Personnel [Management Services]	-622,020	-6.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-662,000	0.0
Decrease Cost: Additional Lapse Savings	-688,860	-8.8
<b>FY10 APPROVED:</b>	<b>246,262,150</b>	<b>1778.2</b>



	Expenditures	WYs
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>420,570</b>	<b>4.8</b>
<b><u>Changes (with service impacts)</u></b>		
Add: DNA Lab Assistant	18,570	0.5
Reduce: DNA Cold Case	-7,940	0.0
Reduce: CSAFE Wheaton grant	-22,050	0.0
Reduce: Auto Theft (Vehicle Theft Enforcement & Prevention)	-22,900	0.0
<b>FY10 APPROVED:</b>	<b>386,250</b>	<b>5.3</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	986,790	8.7	831,190	7.7
Organizational Support Services	9,547,390	93.3	2,659,900	19.6
Field Services	128,020,090	1025.7	142,715,670	1089.4
Investigative Services	36,352,730	299.4	36,768,980	294.3
Management Services	57,013,950	304.9	55,200,320	293.9
Security of County Facilities	4,992,610	62.7	4,514,550	56.7
Animal Services	3,399,490	17.6	3,571,540	16.6
Grants	420,570	4.8	386,250	5.3
<b>Total</b>	<b>240,733,620</b>	<b>1817.1</b>	<b>246,648,400</b>	<b>1783.5</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Parking District Services	Bethesda Parking District	102,440	1.2	110,630	1.2
Parking District Services	Silver Spring Parking District	102,440	1.2	110,630	1.2
Sheriff	Grant Fund MCG	105,240	1.0	0	0.0
Total		310,120	3.4	221,260	2.4

