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 FY13 Operating Budget for the Department of Police is $248,444,098, an increase of $16,042,328 or 6.9 percent from the FY12 Approved Budget of $232,401,770. Personnel Costs comprise 84.2 percent of the budget for 1660 full-time positions and 198 part-time positions for 1739.95 FTEs. Operating Expenses account for the remaining 15.8 percent of the FY13 budget.

County Government Reorganization

The County Executive has directed a re-organization of the Emergency Communication Center (ECC) in which call-takers from both the Department of Police, and the Montgomery County Fire and Rescue Service are to be consolidated and unified into one operational unit within the Department of Police's ECC operations. The consolidation of the call-taker positions within the Department of Police is designed to streamline and improve efficiency in processing of 911 calls to the ECC. Dispatch of Public Safety field responders will continue to be done as a co-location operation with responsibilities split between the two departments for their respective disciplines.

LINKAGE TO COUNTY RESULT AREAS

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

❖ **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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Average emergency 911 call response time (minutes) collected quarterly	7.00	7.02	7.0	6.58	6.56

ACCOMPLISHMENTS AND INITIATIVES

❖ *FY13 Budget Highlights*
   •*Increase the County's Police staffing by adding 34 Police Officers for street patrols.*

   •*Add two Police recruit classes, with each class comprised of 30 police officer candidates.*

   •*Increase the Animal Services code enforcement capacity by adding 6 Animal Services Code Enforcement Inspector positions. The Department will also be assuming the call-taking function from the Animal Shelter contractor.*

   •*Streamline and improve efficiency in processing of 911 calls by transferring call-takers from the Fire and Rescue Service to the Department of Police to create a new Universal Call-Taking Center.*

• *Enhance security measures at the new Public Safety Headquarter building.*

❖ *Crime statistics reflect an 11.0 percent reduction in Part I (serious) crimes from FY10 to FY11; overall crime is down 5.2 percent.*

❖ *The Department increased patrol staffing in the Silver Spring Central Business District (CBD), including the deployment of a Bicycle Team, to address the emerging challenges associated with the opening of the Filmore, the Transit Center, and with other high activity areas in the CBD.*

❖ *Patrol staffing was increased in the Ida sector along the Rt. 29 corridor to address an increased concentration of serious crimes there.*

❖ *The Crime Lab has been accredited by the American Society of Crime Laboratory Directors – Lab Accreditation Board, and has also been licensed by the State of Maryland Department of Mental Health and Hygiene.*

❖ *The Department has now trained over 80 percent of its sergeants and above in the Leadership in Police Organizations course, to better prepare these managers and supervisors to function in leadership positions within the Department.*

❖ *The capability of the Canine Unit was expanded by acquiring and training two dogs to detect firearms.*

❖ *Ground was broken on two new police facilities, the 3rd District Station in White Oak and the Animal Services and Adoption Center in Derwood. Both of these facilities, which replace previous facilities in poor condition, will open in FY13.*

❖ *The Department successfully planned and deployed a large scale, week-long detail for the U.S. Open Golf Tournament. The detail included traffic control, parking control, grounds security, dignitary protection, and medical aid.*

❖ *The installation of a new video/audio platform for interview rooms as a prototype for all Department interview rooms was completed. This new configuration will allow the consolidation of all digital evidence for interview rooms throughout the Department into one platform.*

❖ *Productivity Improvements*

  - *The Special Operations Division has deployed an Emergency Services Unit (ESU) at various times to assist patrol. The ESU unit carries lighting, road signs, chainsaws, and other equipment to assist officers with crime scenes and traffic issues. The unit was highly productive during several storms, clearing roads and allowing patrol officers to become available to answer other calls for service.*

  - *The Department procured a specialized software program to assist in performing a workload analysis of patrol resources to identify the most effective and efficient deployment of these resources County-wide.*

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**729,860**	**6.70**
Enhance: Police Staffing Initiative: Add one Police Officer for Legal and Labor Matters	103,305	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	908,651	2.30
FY13 CE Recommended	**1,741,816**	**10.00**

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**2,832,100**	**18.60**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-789,344	-4.60
FY13 CE Recommended	**2,042,756**	**14.00**

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 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, 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).

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of traffic collisions in Montgomery County collected quarterly	22,825	21,876	22,314	22,760	23,215

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**134,973,770**	**1046.50**
Enhance: Police Staffing Initiative: Add 34 Police Officers	2,906,288	34.00
Increase Cost: Speed Camera Program - Contract Cost	2,442,367	0.00
Eliminate: Overnight Front Desk Staff at the 2nd and 6th District Stations	-299,628	-4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,187,835	-18.69
FY13 CE Recommended	**141,210,632**	**1057.81**

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Crime investigation and closure rate: Rape collected quarterly	76	84	55	60	65
Crime investigation and closure rate: Homicide collected quarterly	58	86	80	84	88
Crime investigation and closure rate: Robbery collected quarterly	36	32	27	30	33

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**36,246,410**	**302.00**
Enhance: Police Staffing Initiative: Add 7 Police Officers	613,807	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,874,457	-15.50
FY13 CE Recommended	**38,734,674**	**293.50**

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.

- 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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
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	574,372	570,140	577,000	584,000	591,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	308,857	276,363	275,000	277,000	279,000

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**49,490,610**	**284.40**
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC)	1,868,593	21.00
Enhance: Add 2nd Police Recruit Class - January 2013 (30 Police Officer Candidates)	1,524,960	0.00
Enhance: Police Staffing Initiative: Add one Police Officer, Technology Field Manager and Central Evidence Manager	466,573	3.00
Increase Cost: Annualization of 16 Police Vehicles Recurring Cost	141,780	0.00
Shift: Animal Welfare League Operating Support From Community Grants	14,350	0.00
Eliminate: Piney Branch Satellite Facility	-4,550	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,187,739	-15.76
FY13 CE Recommended	**55,690,055**	**292.64**

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**4,369,830**	**56.70**
Add: Security Services at the New Public Safety Headquarter (PSHQ)	210,920	0.00
Decrease Cost: Security Services Division	-155,278	-10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	331,530	0.30
FY13 CE Recommended	**4,757,002**	**47.00**

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**3,510,560**	**16.60**
Enhance: Add Six Animal Services Code Enforcement Inspector Positions	362,769	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	145,204	-0.60
FY13 CE Recommended	**4,018,533**	**22.00**

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	**248,630**	**3.40**
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-0.40
FY13 CE Recommended	**248,630**	**3.00**

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	133,509,829	135,319,490	136,099,041	142,797,255	5.5%
Employee Benefits	61,906,970	63,208,310	65,683,783	66,154,076	4.7%
County General Fund Personnel Costs	*195,416,799*	*198,527,800*	*201,782,824*	*208,951,331*	*5.3%*
Operating Expenses	28,222,592	33,625,340	36,318,882	39,244,137	16.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	*223,639,391*	*232,153,140*	*238,101,706*	*248,195,468*	*6.9%*
PERSONNEL					
Full-Time	1,582	1,599	1,599	1,657	3.6%
Part-Time	200	198	198	198	—
FTEs	1,680.30	1,731.50	1,731.50	1,736.95	0.3%
REVENUES					
Emergency 911	5,415,903	6,849,290	5,420,000	5,420,000	-20.9%
Federal Financial Participation Reimbursements	1,322	0	0	0	—
Miscellaneous Revenues	-23,226	0	0	0	—
Motor Pool Charges/Fees	445	0	0	0	—
Pet Licenses	426,047	369,300	400,000	400,000	8.3%
Photo Red Light Citations	2,939,781	3,890,200	4,095,300	4,095,300	5.3%
Property Rentals	-316	0	0	0	—
Sale of Recycled Materials	-220	0	0	0	—
Speed Camera Citations	13,394,448	11,277,030	11,996,870	15,502,800	37.5%
State Aid: Police Protection	8,683,265	8,194,100	8,680,000	8,680,000	5.9%
Vehicle/Bike Auction Proceeds	1,194,671	990,130	1,000,000	1,000,000	1.0%
Other Charges/Fees	1,475,440	1,512,050	1,416,150	1,416,150	-6.3%
Other Fines/Forfeitures	298,524	242,350	270,733	274,500	13.3%
Other Intergovernmental	25,398	54,600	73,600	73,600	34.8%
Other Licenses/Permits	84,435	73,300	72,000	72,000	-1.8%
County General Fund Revenues	*33,915,917*	*33,452,350*	*33,424,653*	*36,934,350*	*10.4%*
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	553,181	192,300	192,300	177,955	-7.5%
Employee Benefits	129,423	56,330	56,330	70,675	25.5%
Grant Fund MCG Personnel Costs	*682,604*	*248,630*	*248,630*	*248,630*	*—*
Operating Expenses	7,862,527	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	*8,545,131*	*248,630*	*248,630*	*248,630*	*—*
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	0	0	0	—
FTEs	3.90	3.40	3.40	3.00	-11.8%
REVENUES					
Federal Grants	7,176,569	90,280	90,280	90,280	—
State Grants	595,635	158,350	158,350	158,350	—
Other Intergovernmental	772,927	0	0	0	—
Grant Fund MCG Revenues	*8,545,131*	*248,630*	*248,630*	*248,630*	*—*
DEPARTMENT TOTALS					
Total Expenditures	**232,184,522**	**232,401,770**	**238,350,336**	**248,444,098**	**6.9%**
Total Full-Time Positions	**1,585**	**1,602**	**1,602**	**1,660**	**3.6%**
Total Part-Time Positions	**201**	**198**	**198**	**198**	**—**
Total FTEs	*1,684.20*	*1,734.90*	*1,734.90*	*1,739.95*	*0.3%*
Total Revenues	*42,461,048*	*33,700,980*	*33,673,283*	*37,182,980*	*10.3%*

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	**232,153,140**	**1731.50**
Changes (with service impacts)		
Enhance: Police Staffing Initiative: Add 34 Police Officers [Field Services]	2,906,288	34.00
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC) [Management Services]	1,868,593	21.00
Enhance: Add 2nd Police Recruit Class - January 2013 (30 Police Officer Candidates) [Management Services]	1,524,960	0.00
Enhance: Police Staffing Initiative: Add 7 Police Officers [Investigative Services]	613,807	7.00
Enhance: Police Staffing Initiative: Add one Police Officer, Technology Field Manager and Central Evidence Manager [Management Services]	466,573	3.00
Enhance: Add Six Animal Services Code Enforcement Inspector Positions [Animal Services]	362,769	6.00
Add: Security Services at the New Public Safety Headquarter (PSHQ) [Security of County Facilities]	210,920	0.00
Enhance: Police Staffing Initiative: Add one Police Officer for Legal and Labor Matters [Office of the Chief]	103,305	1.00
Eliminate: Piney Branch Satellite Facility [Management Services]	-4,550	0.00
Eliminate: Overnight Front Desk Staff at the 2nd and 6th District Stations [Field Services]	-299,628	-4.00
Other Adjustments (with no service impacts)		
Increase Cost: Lump Sum Wage Adjustment	3,446,291	0.00
Increase Cost: Group Insurance Adjustment	3,417,618	0.00
Increase Cost: Speed Camera Program - Contract Cost [Field Services]	2,442,367	0.00
Increase Cost: Motor Pool Rate Adjustment	660,450	0.00
Increase Cost: Longevity Adjustment	247,665	0.00
Increase Cost: Annualization of 16 Police Vehicles Recurring Cost [Management Services]	141,780	0.00
Shift: Animal Welfare League Operating Support From Community Grants [Management Services]	14,350	0.00
Increase Cost: Labor Contracts	543	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-52.55
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-14,190	0.00
Decrease Cost: Printing and Mail Adjustment	-26,470	0.00
Decrease Cost: Security Services Division [Security of County Facilities]	-155,278	-10.00
Decrease Cost: Retirement Adjustment	-1,885,835	0.00
FY13 RECOMMENDED:	**248,195,468**	**1736.95**
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	**248,630**	**3.40**
Other Adjustments (with no service impacts)		
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse [Grants]	0	-0.40
FY13 RECOMMENDED:	**248,630**	**3.00**

PROGRAM SUMMARY

Program Name	FY12 Approved Expenditures	FTEs	FY13 Recommended Expenditures	FTEs
Office of the Chief	729,860	6.70	1,741,816	10.00
Organizational Support Services	2,832,100	18.60	2,042,756	14.00
Field Services	134,973,770	1046.50	141,210,632	1057.81
Investigative Services	36,246,410	302.00	38,734,674	293.50
Management Services	49,490,610	284.40	55,690,055	292.64
Security of County Facilities	4,369,830	56.70	4,757,002	47.00
Animal Services	3,510,560	16.60	4,018,533	22.00
Grants	248,630	3.40	248,630	3.00
Total	**232,401,770**	**1734.90**	**248,444,098**	**1739.95**

CHARGES TO OTHER DEPARTMENTS

		FY12		FY13	
Charged Department	**Charged Fund**	**Total$**	**FTEs**	**Total$**	**FTEs**
COUNTY GENERAL FUND					
CIP	CIP	0	0.00	129,415	2.00
Sheriff	Grant Fund MCG	55,912	0.50	55,912	0.50
Total		**55,912**	**0.50**	**185,327**	**2.50**

FUTURE FISCAL IMPACTS

	CE REC.			($000's)		
Title	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	248,195	248,195	248,195	248,195	248,195	248,195
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-3,446	-3,446	-3,446	-3,446	-3,446
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
2nd District Police Station	0	0	0	209	251	251
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
3rd District Police Station	0	135	271	271	271	271
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Animal Services and Adoption Center	0	343	411	411	411	411
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Longevity Adjustment	0	8	8	8	8	8
This represents the annualization of longevity wage increments paid during FY13.						
Subtotal Expenditures	*248,195*	*245,235*	*245,439*	*245,648*	*245,690*	*245,690*

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY13 Recommended		FY14 Annualized	
	Expenditures	**FTEs**	**Expenditures**	**FTEs**
Enhance: Add Six Animal Services Code Enforcement Inspector Positions [Animal Services]	209,863	6.00	419,546	6.00
Enhance: Unification of 911 Call Taking at the Emergency Communication Center (ECC) [Management Services]	1,677,232	21.00	1,736,516	21.00
Total	**1,887,095**	**27.00**	**2,156,062**	**27.00**

BUDGET SUMMARY - SAFE SPEED PROGRAM

	Actual FY11	Approved FY12	Estimated FY12	Rec. FY13	% Chg Bud/Rec
EXPENDITURES					
Personnel Cost	1,647,621	1,741,850	1,728,151	1,845,035	5.92%
Operating Expenses	3,599,223	4,164,170	6,553,883	6,606,537	58.65%
Capital Outlay	-	-		-	0.00%
Total Expenditures	**5,246,844**	**5,906,020**	**8,282,034**	**8,451,572**	**43.10%**
PERSONNEL					
Full-Time	30	30	30	30	0.00%
Part-Time	0	0	0	0	0.00%
Workyears	***28.0***	***28.0***	***28.0***	***28.0***	**0.00%**
REVENUES					
Speed Camera Citations	11,861,157	9,872,360	10,595,200	13,607,620	37.84%
Speed Camera Late Fees	1,213,906	1,107,670	1,107,670	1,523,030	37.50%
Speed Camera Flagging Fees	284,139	297,000	297,000	372,150	25.30%
Speed Camera Other	-	-	-	-	0.00%
Total Revenues	**13,359,202**	**11,277,030**	**11,999,870**	**15,502,800**	**37.47%**
NET REVENUES (Revenues less Expenditures)	**8,112,358**	**5,371,010**	**3,717,836**	**7,051,228**	
Net Revenue Allocation					
Traffic Division - Alcohol Initiative Program	-	976,280		1,008,126	
Traffic Division - School Safety	-	4,394,730		5,301,269	
Traffic Division - Traffic Collision	-	-		741,833	
Total Net Revenue Allocation	**-**	**5,371,010**		**7,051,228**	

Expenditures cost for the District 1 (Rockville) and District 2 (Bethesda).

Montgomery County Police Facilities

Legend

Police_Stations

Police Substations

Major highways

State Roads

MCPD_DISTRICTS
DISTRICT

1 Rockville
2 Bethesda
3 Silver Spring
4 Wheaton
5 Germantown
6 Montgomery Village/Gaithersburg
8 Takoma Park

District 5 (Germantown)

District 6 (Mont Village Gaithersburg)

District 4 (Wheaton)

Police Headquarters

Lincoln Park Sub-Station - Municipal Police

Parkway Woods Satellite - County Police

District 1 (Rockville)

Mid-County Satellite - County Police

Enclave Satellite (Wheaton) - County Police

Silver Spring CBD Satellite - County Police

District 2 (Bethesda)

District 3 (Silver Spring)

Friendship Heights Drop-In Ctr - County Police

0 0.5 1   2   3   4 Miles

Map created by Christine Vandeyar -Wise 030711