

**MEMORANDUM**

April 15, 2009

TO: Public Safety Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession: FY10 Recommended Operating Budget  
 Montgomery County Police Department**

***Those expected for this worksession:***

Assistant Chief Drew Tracy, Management Services Bureau  
 Neil Shorb, MCPD Management and Services  
 Ed Piesen, Office of Management and Budget  
*(Chief Manger is unable to attend this session but will be present at the Committee's next session on April 22<sup>nd</sup>.)*

The Recommended Budget for the Montgomery County Police Department is attached at ©1-10.  
 The 2008 Crime Statistic Update reviewed on March 19<sup>th</sup> is attached at © 24-46.

**Overview**

(in \$000's)	FY07 Actual	FY08 Actual	FY09 Approved	FY10 Recommended	% change FY09-FY10
<b>Expenditures:</b>					
General Fund	201,959	222,472	240,313	246,762	2.7%
Grant Fund	5,538	5,482	421	386	-8.3%
<b>Total Expenditures</b>	<b>207,497</b>	<b>227,954</b>	<b>240,734</b>	<b>247,148</b>	<b>2.7%</b>
<b>Positions:</b>					
Full-time	1,555	1,591	1,649	1,631	-1.1%
Part-time	200	205	203	202	-0.5%
<b>Total Positions</b>	<b>1,755</b>	<b>1,796</b>	<b>1,852</b>	<b>1,833</b>	<b>-1.0%</b>
<b>Workyears</b>	<b>1733.1</b>	<b>1776.9</b>	<b>1817.1</b>	<b>1789</b>	<b>-1.5%</b>

\*FY09 includes the addition of 63 Security positions from Homeland Security.

## Review of FY09 Reductions

While the overview shows that the number of positions increased in the Police Department from FY08 to FY09 this is the result of the transfer of 63 security positions that were previously in the Department of Homeland Security. Other than those positions, only three positions were added in FY09, a Management and Budget Specialist, a Security IT Specialist, and a Crossing Guard. While the Council did not agree to abolish 12 Community Policing Officers in the District Stations, it did concur with the Executive's recommendation to abolish 13 sworn and one non-sworn position as a part of the budget.

	A	B
2	Master Police Officer	PAL
3	Police Officer III	PAL
4	Police Officer III	PAL
5	Police Officer III	PAL
6	Captain	Central Community Services
7	Sergeant	Central Community Services
8	Police Officer III	Central Community Services
9	Police Officer III	Central Community Services
10	Police Officer III	Central Community Services
11	Program Specialist	Central Community Services
12	Police Officer III (PT)	Project Lifesaver
13	Police Officer III (PT)	Project Lifesaver
14	Police Officer III	Educational Facility Officer
15	Captain	Animal Services

## Summary of Sworn Complement

From FY05 to FY08, the Council increased the size of the sworn complement by 89 officers in response to the Chief's staffing plan. In FY08, the sworn complement was 1,200. As noted, for FY09, fiscal constraints resulted in a reduction of 13 sworn positions. The following Table shows that 13 sworn positions were reduced but in a slightly different manner than

	A	B	C	D
		FY08 Approved	FY09 Approved	FY10 Recommended
1	<b>Sworn Staff:</b>			
2				
3	<b>Chief</b>	1	1	1
4	<b>Assistant Chiefs</b>	3	3	3
5	<b>Captains</b>	21	19	21
6	<b>Lieutenants</b>	33	33	32
7	<b>Sergeants</b>	134	136	140
8	<b>Master Police Officers</b>	75	71	66
9	<b>Police Officer IIIs</b>	933	924	920
10				
11	<b>TOTAL</b>	1200	1187	1183

outlined in the budget. The Department's information shows an increase of two Sergeants and a decrease of four Master Police Officers. In addition, while the complement documentation shows a reduction of two Captains, one Captain was retained in the Animal Services Division and one Captain's position was used to head the new Traffic Division which was reorganized from the old Community Service Division. To offset this cost a Lieutenant position was abolished as was the non-sworn Animal Services Director position. These changes are already in place and are not described in the budget as new decisions or positions. For FY10, the Executive is specifically describing the reduction of six sworn positions which will be discussed later in the packet.

	A	B
30	<b>FY10 Reductions:</b>	
31	Sergeant	Policy and Planning
32	Police Officer III	Background
33	Police Officer III	Background
34	Police Officer III	Recruiting
35	Police Officer III	Recruiting
36	Police Officer III	Field Training

### **2008 Retirement Incentive Program**

Five non-sworn employees participated in the 2008 (to impact FY09) Retirement Incentive Program: one Security Officer 1, two Crossing Guards, and two Principal Administrative Aides. As a part of FY09 budget actions, the Council approved an additional Crossing Guard position although the Executive now recommends abolishing one Crossing Guard position for FY10. The budget document indicates that the Department will save \$522,060 in FY10 from the 2008 RIP.

### **FY09 Savings Plan and Current Vacancies/Overages**

The Executive identified \$2,397,300 in savings in the Police Department as a part of the FY09 Savings Plan. The savings are to come from three sources: (1) lapsing non-sworn positions for a savings of \$1,873,260, (2) decreasing the January 2009 recruit class from 20 to 15 for savings of \$171,900, and (3) reducing miscellaneous operating expenses for a savings of \$352,140.

The second quarterly analysis provided to the Council in February indicates that the Police Department is projected to exceed its FY09 budget by \$1,379,840. Overview information in the financial warehouse indicates that with about 70% of the fiscal year completed, the Department has expended just under 70% of its budget. Therefore, it may be possible that the Department will stay within its budget but it does not appear that the full savings plan amount will be achieved.

The Department currently has 50 non-sworn vacancies. Nine of these positions are recommended for abolishment in FY10. An additional seven are ECC Communication Specialists which will be filled in July when there is an ECC class.

The Department also currently has Police Officer III overages because the attrition rate has declined from about five per month to about two per month. As was discussed last spring, the Executive’s FY09 policy is to allow sworn positions to be abolished through attrition rather than implementing a reduction-in-force (RIF) process. **The Committee should receive confirmation on whether in FY10 the Executive will continue this attrition policy or whether there will be a reduction-in-force for sworn personnel in the Police Department.**

**No Service Impact Reductions**

The budget crosswalk identified the following additions and reduction in the section on changes with no service impact. They are spread throughout the Department. **Council staff recommends approval.**

<b>Identified Same Services Adjustments:</b>	<b>\$</b>
Service Increments	1,505,920
Annualization of FY09 Service Increments	534,440
Retirement Adjustment	816,640
Group Insurance Adjustment	254,590
Annualization of FY09 Operating Expenses	84,680
Printing Charge Adjustment	23,110
Inter-office Mail Revenue Adjustment	8,510
Records Management Adjustment	(620)
Central Duplicating Deficit Recovery Charge	(20,760)
Motorpool Rate Adjustment	(16,990)
Mail Charges Adjustment	(18,730)
Miscellaneous Operating Expenses	(43,730)
Annualizations of FY09 Abolished Positions	(482,330)
Elimination of FY09 One-Time Items	(662,000)

**Discussion – Recommended Reductions**

- 1. Provide for one recruit class of 42 in January 2010 (no July 2009 class) \$ 36,210**
- Abolish 2 Non-Sworn Background Investigators, (\$622,020)**
- 2 Police Officer Background Investigators, and 2 Police Officer recruiters**
- Abolish PT Field Training Officer Coordinator (Police Officer) (\$ 57,430)**
- (Note: These are all filled positions.)

The FY09 original budget provided for a July 2008 recruit class of 25 and a recruit class of 20 in January 2009. The January 2009 class was reduced as a part of the FY09 Savings Plan. Because there is currently an overage of officers and the attrition rate has slowed dramatically,

the County Executive is recommending holding only one class in January 2010. The Department has provided the following information on this recommendation.

**In the past, the attrition rate for sworn personnel has been consistent at 5 per month. However, in FY09 attrition has slowed considerably due to two factors—the economic crisis and the institution of the DROP. Attrition current averages 2 per month, and because of the slowdown, we are currently at +4 for our sworn complement. Session 54 should graduate 15 POs in July 2009, which will be released to operate after completion of FTO in late October 2009. There are 18 personnel who have filed for disability retirement. We anticipate that our attrition rate will slightly increase in FY10 provided that the bottom is reached in the economic recession. Therefore, when Session 55 graduates are released after completion of FTO in late October 2010, we should be close to our full operational complement at that time. It should be noted that the slow down in attrition will have an adverse impact on our FY09 bottom line as the lapse assessed to the Department will not be achieved.**

Because the Executive is recommending only one class in FY10 there is a reduced need for recruitment, background investigations, and field training. The Department has provided the following response regarding the proposed position reductions and a request from Council staff on the number of staff that remains available to handle background investigations:

**There will be five sworn and four civilian employees available to conduct background investigations. In addition, the Corporal in the Unit also does background investigations, which is a sixth sworn for a total of ten. That number is based on the assumption that all positions identified to be cut in the budget have already been vacated. Two civilian background investigators recently took other jobs and their positions are vacant and will be abolished. Two sworn officers were also lost from the unit within the past few months. Their positions in backgrounds were never filled.**

**If these are recognized as the cuts for the Background Section that means the staff is reduced from fourteen to ten, or a reduction of about 30%. It also means each investigator will be responsible for approximately nine cases each, given the current workload. Earlier this year, not knowing what classes might be held in the next budget year, recruitment efforts were slowed and not as many Police Officer Candidates (POCs) were being processed. Currently there is more time to complete POC cases as there is not a class anticipated in July which gives the Unit more time to process applicants for next January. After the January 2010 class, if hiring again approaches normal levels with two classes per year, the number of cases will increase which will be more difficult to keep up with.**

**Similarly on the civilian side, with the exemption processes currently in place, far fewer civilian background investigations are being done now. If the exemption process is discontinued the number of civilian backgrounds to be conducted will increase as well. In addition, this year the Background Unit began conducting background investigations on volunteers and interns; this has increased the volume of work for Backgrounds. Finally, the Police Department took all of the Security Officers from Homeland Security last spring. Keeping those 60 positions filled will add to the work of the Background Unit as well. In summary, when operations return to normal it will be difficult for the Background Unit to provide the same level of service with 30% less staff support.**

**We anticipate that this position will need to be added back in FY11 due to the size of the Session 55 in January 2010.**

**Given the fiscal constraints for FY10, Council staff recommends approval of this package of recommendations.**

The Council has received correspondence on behalf of several Korean American Associations voicing concern that the loss of the two recruiter positions will hinder the Department's availability to recruit in a way that continues to increase the diversity within the Police Department. The Committee may want to discuss with the Department how they will handle recruitment in the coming year and whether they believe they still will have the resources needed to recruit members of minority communities.

- 2. Reduce front-desk public access hours at the Bethesda and Montgomery Village/Gaithersburg stations (abolish four Police Services Aides). (\$316,160)**  
(Note: These positions are all filled.)

The Executive is proposing that there be no public access to the 2<sup>nd</sup> District (Bethesda) and 6<sup>th</sup> District (Gaithersburg/Montgomery Village) between the hours of 1:00 a.m. and 6:00 a.m. The stations would not be closed as Police Officers will continue to work from the stations as they do now. The Department feels that there would be minimal impact to the public. Three stations would continue to have public access: the 1<sup>st</sup> District (Rockville, which is closest to the Central Processing Unit and the Court Commissioners), 3<sup>rd</sup> District (Silver Spring), and 4<sup>th</sup> District (Wheaton-Glenmont).

Council staff asked whether there would be emergency phones in place at the doors of these stations that would connect to the supervisor on duty so that if a persons showed up in an emergency they could be assisted. Council staff has been told that yes, the department will install emergency phones at the entrance to both of these stations should these stations be closed at the hours indicated.

A concern has been raised in some correspondence to the Council that the impact is not just a lack of public access but the support services these positions provide to crime analysis and Neighborhood Watch efforts because they complete data entry work during these overnight hours. The Committee may want to discuss with the department how this work will be redistributed.

**Council staff recommends approval of this reduction and suggests that if the Committee needs to identify additional reductions it might consider limiting public access at the 3<sup>rd</sup> and 4<sup>th</sup> districts as well. It may not be desirable to have limited public access but it is favorable to additional programmatic reductions in the Department. The 1<sup>st</sup> District should remain open 24 hours per day because of its proximity to the Central Processing Unit and the Court Commissioners.**

**3. Abolish a vacant PT Principal Administrative Aide – Family Crimes (\$ 28,670)**

The Executive is recommending the abolishment of this position, which when filled, provides support to the Family Crimes Division. With this reduction, four support positions remain in the Division: an Executive Administrative Aide, two Principal Administrative Aides, and a part-time Office Services Coordinator. **Council staff recommends approval.**

**4. Abolish a Sergeant in Policy and Planning (\$153,910)**

The budget recommends the abolishment of a Sergeant position in the Policy and Planning Division. The personnel complement shows that in FY09, this division was authorized to have five positions: a Lieutenant, a Sergeant, two Police Officer IIIs, and a Program Manager. For FY10, the complement shows the reduction of a Lieutenant and a Sergeant but the addition of a Master Police Officer for a net change of one. The Department has provided the following information on the duties currently assigned to the Sergeant.

**There is only one sergeant position in the Policy and Planning Division and that position supervises all aspects of the division's responsibilities. Some of these responsibilities include:**

- **Conduct long term projects that have department wide impact**
- **Policy development which includes developing department policies, procedures, regulations, and headquarters memos and ensuring that the policies and procedures meet accreditation standards.**
- **Develop and create interagency MOUs.**
- **Staff Inspections which includes inspecting each of the six district stations once a year as well as inspecting each of the department's other components on a minimum of a triennial basis. These inspections are required to ensure that proper administrative and operational controls and accreditation standards are in place and being observed.**
- **Accreditation. The accreditation section has its own civilian Accreditation manager, but no additional workers. The Policy and Planning Division Sergeant and the two Police Officer III's assigned to the division assist the accreditation manager in ensuring that the department maintains its nationally accredited status by complying with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.**
- **Maintaining the use of force database**
- **Maintaining the pursuit database**
- **Maintaining the department directives and forms on the intranet**
- **Preparing and facilitating bi-weekly Chief's staff meetings**

**In addition to the above duties, the sergeant in the Division also**

- **Serves as Deputy Director of the Division and handles all matters in the director's absence**
- **Supervises the two officers in the unit which includes:**
  - **monthly inspections of their equipment and attendance,**
  - **reviewing the bi-weekly time sheets**
  - **providing annual performance reviews**

**Council staff suggests the Committee discuss with the Department how inspection will be carried on without this position. These staff inspections are separate from, although**

**related to, CALEA accreditation. Does the Department expect other staff to take on this function or can the inspections be suspended without a loss of quality assurance?**

**5. Abolish Vacant Program Manager I Security (\$ 87,750)**

In FY09, the Executive requested and the Council approved a Security IT Specialist to be responsible for enhancements and adjustments to the security card system. In addition, \$123,000 was approved to upgrade employee identification badges. This position, now classified as a Program Manager, is now recommended to be abolished.

**This is the Security Services Systems Administrator. The position was created to oversee the administration of the security systems and card access control at over 240 County facilities. This includes issuance of access control cards to all County employees, installation, maintenance and operation of alarm and video surveillance systems, and making recommendations on the technical and functional aspects of systems software that support these functions.**

**Council staff recommends approval of the recommendation but suggests the Committee discuss whether the planned upgrades to the employee identification badges were undertaken and who in the Department will oversee the technology that was expected to need a full-time resource.**

**In addition, Council staff notes that currently 12 out of 55 combined Security Officer I, II, and Sergeant positions are vacant and are to be lapsed until FY10 as a part of the FY09 Savings Plan. Expenditure data does show that there is a higher use of overtime in the Security Section than was included in the budget. After 18.4 pay periods, there was \$174,041 spent in overtime. Projected for the year, the cost of overtime would be \$246,870. This is almost three times the \$87,065 included in the budget. However, the additional \$159,805 in overtime is only equal to about three positions (assuming a cost of about \$55,000 per position.) Council staff suggests that the Committee consider abolishing 4 of the vacant positions for a savings of \$220,000.**

**6. Abolish Vacant Info Technology Specialist, Filled Info Technology Technician, and Filled Police Officer positions in the Division of Technology (\$314,080)**

The Technology Division oversees multiple databases and applications used throughout the Department. The Department believes it can function with fewer staff resources in this area. This will require that other staff take on additional responsibilities for applications used for field training, in the Animal Services Division, distance learning at the PSTA, and the desktop modernization program. After these reductions, the Department will have a complement of two Senior Technology Specialists, six Information Technology Specialists, and two Information Technology Technicians to serve the Department. **Council staff recommends approval of this reduction.**

- 7. Abolish 6 Vacant Non-Sworn Positions** **(\$370,050)**  
**Program Manager (Crime Analyst Supervisor)**  
**Program Specialist (Crime Analyst)**  
**Telephone Reporting Unit Aide**  
**Administrative Specialist (Personnel)**  
**Office Services Coordinator FT (Records)**  
**Office Services Coordinator PT (Records)**

The Executive is recommending the reduction of six vacant non-sworn positions. The following provides a description of each position's responsibilities.

***A. Program Manager I (Director of Crime Analysis Section)***

The Director of the Crime Analysis Section ensures that personnel assigned to the Crime Analysis Section use systematic and methodical approaches to data collection, analysis, and dissemination. He or she monitors staffing, manages or directs the management of leave and overtime requests, reviews and batches timesheets, resolves policy issues, rectifies hardware, software and office machine problems, establishes and modifies unit policy as needed. They must initiate innovative approaches to crime analysis and a commitment to crime reduction. They must be experienced with GIS products and ensure that their employees use effective crime analysis techniques for identifying suspects in difficult to unsolvable cases. They also must be effective problem solvers to oversee the integration of crime analysis into a larger realm of information sharing both within the agency and regionally as well as prepare the Section for technology upgrades and training. For example, the Director must be familiar with databases and IT tools to include at a minimum; SQL, Access and all common file formats. They support County-STAT and the police department's version of COMPSTAT.

The Director also plans and makes decisions to integrate strategic, tactical and administrative crime analysis. He or she works closely with the Chief of Police and senior executive staff to prepare data and products about crime trends. This information is often provided to the County Executive, the County Council and other high level managers. They must ensure that statistical data is accurate to submit to the State for UCR calculations. The Director position would oversee 12 employees and must have superior writing and communications skills.

**While Council staff has generally agreed with reductions proposed by the Executive because of the fiscal situation, Council staff is extremely concerned about this permanent reduction in the Crime Analysis Section of the Police Department, especially when coupled with the proposed reduction of a crime analyst (next item). The Crime Analysis Section is a critical component of the Department's capacity to track and analyze crime trends, particularly for crimes like larceny where an officer does not generally take a report. Council staff suggests the Committee discuss the impact of this reduction with the Department and consider restoration of this position.**

***B. Program Specialist I (Crime Analyst)***

Crime Analysts use available resources to identify and collect crime data; identify existing or developing crime patterns and series; and develop information leading to the identification and/or apprehension of those responsible for crime. They evaluate information from multiple sources and determine the importance of the data; draws inferences and assesses the relationship between numerous variables; and synthesizes information into a logical framework. Analysts must be able to use computers, productivity software (Microsoft Word, Access, Excel and PowerPoint) and analysis-specific applications (CRIMESOLV™ and ArcGIS GIS software), to manage data and develop useful products. They develop

timely and informative products (alerts, bulletins, statistical summaries, charts/graphs and memoranda) relating to crime pattern/series/trends, suspect development, wanted subjects, arrests and case closures and meet regularly with representatives of the geographical assignment to discuss issues of current and anticipated concern.

**Council staff recommends approval.**

***C. Public Safety Reporting Aide I (Telephone Reporting Unit)***

The Public Safety Reporting Aide receives requests for crime reporting assistance via computer aided dispatch (CAD) system and referral. The Aide contacts citizens/victims and conducts interviews to acquire the necessary information and details about the incident/event (occasionally sees citizens/victims who come to Headquarters to file reports) and redirects calls to Emergency Communications Center (ECC) as appropriate.

The Aide performs database queries and transactions and writes the appropriate incident/event and supplemental report forms, and provides social service agency referrals, as appropriate, uses databases to obtain information on motor vehicles, vehicle owners, drivers, missing persons, stolen and recovered vehicles, etc., registers sex offenders by explaining registration requirements to offender, processing paperwork, and taking fingerprints and digital photographs, performs NCIC validations by researching, investigating and writing reports.

Responds to subpoenas and testifies in court, mails copies of reports to citizens for insurance purposes, answers Drug Tip Hotline, completes documents and relays information to proper authority/agency, distributes reports to stations and other supporting units/agencies, processes criminal arrest and related reports for the District Station. The Aide cooperates with other police jurisdictions to exchange information on stolen/recovered vehicles, property, tags, etc.

Fingerprints citizens and completes fingerprint cards for immigration and naturalization and other purposes.

**This reduction will leave the Department with a complement of nine Telephone Reporting Aides. Council staff recommends approval but is concerned that there is already a wait time for citizens calling to report a crime that can be handled by TRU. It is important for citizens to report all crimes and it would be unfortunate if some crimes are underreported because TRU is not adequately staffed.**

***D. Admin Specialist III (Telestaff)***

This is a new position for the Personnel Division that will work with staff of the Telestaff company, staff of outside County agencies (DTS, OHR, Payroll) and department personnel from Technology, Mgmt & Budget, Training Academy and the Field Services Bureau to bring Telestaff and MCTime to the Police Department. The employee would maintain responsibility for the functional operation of the Telestaff scheduling operation, including access, user coordination, and data accuracy. Oversee and manage department personnel in the Telestaff database including entry of new personnel, purging of separated personnel, and editing contact and assignment data. Ensure quality control of data entered in the system providing feedback to management on utilization and validation issues through the management of the Personnel Division. Coordinate with the Montgomery County Office of Human Resources and Payroll Office of the Department of Finance to exchange information and resolve issues regarding scheduling data. Coordinate and trouble shoot issues regarding system and quality control issues with staff of the Technology Division.

**Council staff recommends approval.**

***F. Office Services Coordinator (Records)***

The Evening OSC (an essential position—meaning this position works in a Unit that always must be fully staffed), as the lead worker, ensures that all requests for information either originating from Departmental employees in the performance of their duties or from other law enforcement agencies, be met. This employee must be very customer service oriented and be able to prioritize requests for information. They also must have an attention to detail since the law enforcement agency requesting this information in many cases is relying on the information to build probable cause, make arrests, seek search warrants or make tactical decision.

The Evening OSC also completes data tasks to include data entry to the juvenile database, expungement of that database, updating the card file photos, track attendance and leave requests, provide advice on training performance evaluation, provide criminal histories, track photos of arrestees, insurance request for information, supported Major Crimes Division for requests, conduct validations to ensure that current NCIC records are up to date and contain the most recent information.

**Council staff recommends approval.**

***E. Part-Time Office Services Coordinator – (Records)***

Provides accurate, timely, and appropriate administrative support to the Information Support and Analysis Division Director and four Division supervisors and services/ assistance to co-workers, citizens, etc. and ensures sufficient follow-up/follow-through to resolve problem/request. Identifies opportunities for improved efficiency and productivity, plans, assigns, and reviews work and applies knowledge of departmental rules, regulations, procedures, and functions to work problems.

**Council staff recommends approval.**

**8. Crossing Guards**

The FY09 complement authorizes 179 Crossing Guards which includes the addition of one new Crossing Guard position as a part of the FY09 budget. **The FY10 complement shows that the Department would now be authorized to have 177 Crossing Guards. As previously noted, two existing Crossing Guards participated in the 2008 (FY09) RIP and it would appear their positions have been abolished.**

While Crossing Guards are not expensive positions (the FY09 budget added \$22,000 for the additional Crossing Guard), the number needed is supposed to be tied to school and other specific assignments and they are very important to the community. Council staff does not understand how a reduction in this area can be taken and still assign Crossing Guards to needed posts. Council staff also notes that the Department currently has six vacant Crossing Guard positions. The Committee may want assurances that these positions can be filled for the next school year.

**9. Overtime**

**No Dollar Change (-8.3WYs)**

The County Executive is recommending no change to the general overtime budget for the Police Department. Based on a budget of \$10.293 million and an expected average cost of \$51.97 per overtime hour, the Department will have a budget that provides for 198,065 hours of overtime, or about 11,915 less than the actual hours used in FY08. The following table provides information on the use of overtime hours for FY05 through FY08. While many of the categories have remained relatively stable in terms of the hours used, it should be noted that there has been a dramatic and sustained reduction in the overtime hours used in the ECC as well as for call backs and holdovers.

The County Executive is recommending an additional \$250,000 in overtime for the Police Department as part of the pedestrian/traffic safety initiative. This item will be discussed in the next section of this memo.

<b>MCPD Overtime Hours by Category</b>						
	<b>Admin</b>	<b>ASD</b>	<b>Comm Events</b>	<b>Comm Policing</b>	<b>ECC Related</b>	<b>Held Over/Call Back</b>
FY05 Actual	24,520	220	3,270	4,490	69,910	43,740
FY06 Actual	19,405	220	2,500	4,220	41,490	26,820
FY07 Actual	16,150	280	3,640	6,110	39,190	32,810
FY08 Actual	17,400	300	3,060	4,040	33,340	21,890
	<b>Investigate</b>	<b>Misc Duty</b>	<b>Prisoner Related</b>	<b>Special</b>	<b>Unknown</b>	<b>Court</b>
FY05 Actual	26,360	4,140	6,770	9,980	5,930	69,910
FY06 Actual	19,860	2,630	7,140	11,970	5,920	73,570
FY07 Actual	21,410	3,870	7,250	11,790	7,600	75,580
FY08 Actual	22,150	4,650	7,370	12,450	8,550	74,780
	<b>Total</b>	<b>Avg Cost per Hour</b>				
FY05 Actual	231,730	\$ 41.05				
FY06 Actual	215,945	\$ 42.50				
FY07 Actual	225,680	\$ 44.52				
FY08 Actual	209,980	\$ 48.31				

Council staff also notes that the memorandum of understand between the Montgomery County Government and the Fraternal Order of Police which memorializes the concession agreement includes an increase in the number of Personal Leave Days provided to unit members from one day per year to four per year. The days must be used in the year awarded and cannot be carried over. The Executive has determined that there is no fiscal impact from this change. In response to a question from Council staff the Director of Human Resources has responded that, *“the use of these Personnel Leave Days is subject to approval by the officer’s supervisor and the supervisor may deny a request to take a personal leave day if it would result in a need to backfill the position or use overtime. For example, if there are 8 patrols in a precinct that need to be covered, and there are 11 officers scheduled to*

*work that shift on a particular day, the supervisor can approve a request by one of the 11 officers to use a Personal Leave Day. However, if there were only 8 officers scheduled to work that shift, then the supervisor would deny the request.”* It is also noted that Police Management currently receives three personal leave days and will receive one more in order for all sworn officers to receive four days.

This issue will be reviewed by the MFP Committee as a part of their review of the collective bargaining agreements. Council staff highlights for the PS Committee because Council staff believes that there will need to be some increased use of overtime to backfill when officers are on these additional personal leave days (for both unit and non-unit members). This may be less of an issue in FY10 if the Department continues to carry an overage but this increase in personal leave days is not a one year agreement.

### **Discussion – Recommended Additions**

<b>1. Expand Speed Camera Program</b>	<b>\$1,505,920</b>
<b>(includes addition of 6 positions)</b>	
<b>Police Enforcement in High Incident Areas</b>	<b>250,000</b>
<b>Traffic/Pedestrian Safety Analyst</b>	<b>72,000</b>

***A. Expand number of cameras and add six positions.***

The County Executive’s budget proposes that during FY10, the county’s Speed Camera Enforcement Program will increase from 30 to 60 fixed pole cameras. The Department will continue to operate six mobile enforcement units. Attached at © 11-13 is listing of 62 current sites where there is enforcement either with a fixed pole or a mobile unit. It should be noted that these are the number of cameras operated by Montgomery County and do not include those in the cities of Rockville and Gaithersburg and the Town of Chevy Chase. Also, attached at © 14 is a brief on speeding statistics which is provided on the Montgomery County Police Department web site.

While the budget shows this expansion as a FY10 budget item, the expansion of cameras is already occurring during FY09. **The Executive is estimating that \$4.9 million in additional revenues will be received in FY09 and these are applied to the FY10 budget.** The Department has determined that to fully implement this effort six new positions will be needed: one Senior Financial Specialist, three Traffic Enforcement Technicians, one Principal Administrative Aide, and one Office Services Manager. These positions have already been created in the personnel system but are not yet filled. Currently, there are 25 personnel assigned to administer the program at an estimated cost of \$1.3 million. In FY10, there would be 31 positions at a cost of about \$1.73 million. The following table summarizes the costs and the revenues. More detailed information provided by the Office of Management and Budget is provided at © 15.

	<b>FY09 Original Approved</b>	<b>FY10 Recommended*</b>
Personnel Costs	\$1,297,610	\$1,733,091
Operating Expenses	\$5,970,500	\$11,289,110
<b>Total Expenses</b>	<b>\$7,273,110</b>	<b>\$13,022,201</b>
Total (Gross) Revenue	\$14,775,000	\$28,797,610
<b>Net Revenues</b> (may be applied to public/pedestrian safety uses)	<b>\$7,501,890</b>	<b>\$15,775,409</b>

\*differs from © 15 because this table does not include \$72,000 for a traffic analyst

The County Executive has identified that availability of these funds is providing for the Pedestrian Safety Initiative (reviewed by T&E) several additional costs in the Police Department for FY10 and prevented reductions in six programs within the Police Department including the Educational Facilities Officers, the Central Gang Unit, the Alcohol Enforcement Unit, Family Crimes Division, Community Policing, and Traffic Division (see © 15).

***B. Enhance Traffic Enforcement and add Traffic Analyst***

The Police Department has provided the following description of these proposals.

**The \$250,000 will be expended through overtime to be funded by the General Fund. The Traffic Analyst will be funded through both the General Fund and the Speed Camera revenues.**

**Following a “Road Audit” of those areas in the County that have been designated High Incident Areas (HIA’s) due to the frequency of pedestrian and bicycle collisions with vehicular traffic, the County Government applies the three E’s of Traffic Safety.**

**Engineering changes and principles are applied to these areas in hopes of increasing the safety of pedestrians and bicyclists and include but are not limited to design changes in pedestrian traffic, crosswalk and bus stop evaluation, vehicular traffic evaluations, infrastructure support for easy access to the surrounding community.**

**Education targets the high priority population to afford more safety conscious drivers and pedestrians. This phase highlight those changes made to the area and encourage compliance with those improvements made in these locations.**

**Enforcement encourages driver, pedestrian and bicyclist traffic to obey those rules of the road necessary to increase the safety in these areas. This phase will encourage voluntary compliance this speed limits, utilization of crosswalks and other safety features in the area to decrease the frequency of collisions.**

**The 6 District Motor Squads will be utilized to conduct enforcement efforts in these areas on a periodic basis and on an overtime status in order to maintain police services in all areas of the County during normal work hours. Statistics will be gathered and a baseline defined in order to accurately measure the success rates of this initiative. These units will address the entire area paying special attention to those items noted in the Road Audit.**

The planning for this effort will seek to impact behavior and affect permanent and meaningful change in these specific areas of concern. Reporting models and data collection will be defined prior to the effort and will be updated and maintained throughout. A final report of each specific area will follow this phase containing an evaluation of the enforcement efforts and a best practices conclusion to be applied to future efforts.

Council staff recommends approval of these two proposals that total \$322,000 but recommends that they be funded with speed camera revenues rather than the General Fund. Council staff views these enhancements as the very thing that was to be possible from having speed camera revenues and is puzzled as to why they would be funded through the General Fund. Council staff believes these details are important and recommends that OMB and Council staff work to shift some items that have less of a direct nexus to speeding to the General Fund and identify these positions as be fully funded through speed camera revenues.

## **2. Expand Eligibility for Personal Patrol Vehicle Program      \$237,000**

This item will be reviewed by the MFP Committee as a part of their review of the collective bargaining agreements. Council staff raises the issue in this session because Council staff is concerned that the assumed cost is underestimated and that this may cause the Department to exceed its budget in FY10.

The memorandum of understanding between the Montgomery County Government and the Fraternal Order of Police which memorializes the concession agreement includes amends the eligibility criteria for the Personal Patrol Vehicle Program. The objective of the PPV program is to, “provide the highest level of police service to the community by providing greater police presence on the streets and in the neighborhoods of Montgomery County and by enhancing the responsiveness of both on-duty and off-duty officers to calls for service.”

Currently, officers who successfully complete probation in the Police Officer I rank and live in Montgomery County are eligible for a Personal Patrol Vehicle (PPV). A PPV is a full use vehicle and can be used both on and off duty. The vehicles are assigned based on seniority. Article 35 of the Collective Bargaining Agreement requires the County not to reduce the number of PPVs in the fleet and requires the County to make its best efforts to provide cars to eligible officers subject to Council imposed limitations and service needs. All vehicles assigned to officers that reside in Montgomery County whether they are marked or unmarked are classified as PPVs. There are certain exceptions which include the issuance of full-use vehicles to officers assigned to the Training Academy, officers assigned to the Centralized Tactical Section and Canine Section who live within 15 miles of the County line shall be assigned a vehicle for “to and from” use only. The collective bargaining agreement also states that an officer whose domicile is outside, but near, the County’s borders may be granted permission by the Chief Administrative Officer or designee to be assigned a vehicle for “to and from” use only.

Under the provisions of the concession agreement, all officers living within 15 miles of the Montgomery County border would be eligible for PPVs and the vehicle could be used as a

full use vehicle anywhere within this expanded area. Maps showing the county's border and the expanded area are included at © 16-17.

Council staff asked several questions regarding this proposal. The response from the Director of the Office of Human Resources is attached at © 18-23. Council staff is particularly concerned about the cost estimate of \$237,000 to implement this program as the Council was asked to approve \$1,750,000 in the FY09 budget to implement the Single Officer Fleet Vehicle (SOFV) program which would not provide full use cars or cars that could be regularly taken out of the county. County staff understands that now officers who live more than 15 miles from the County's borders would be the group of officers eligible for a SOFV.

Last spring, Council staff was provided with the following information regarding the number of vehicles assigned to the Department:

Personal Patrol Vehicles	688
Fleet Car	280
Single Officer Fleet Vehicles	77
TOTAL	1,045

The Council approved 20 additional fleet cars and 35 additional SOFVs. Therefore, one would assume that the current numbers would be 688 PPVs, 300 Fleet Cars, and 112 SOFVs.

Council staff has been provided with the following information on the current authorized fleet for the Department (as above this does not include certain specialty cars or time and materials cars that can be retained after replacement.)

Personal Patrol Vehicles	716
Fleet Vehicles	281
Single Officer Fleet Vehicles	97
Executive staff vehicles	56
TOTAL	1,150

**Council staff is extremely concerned about the change in the information on the fleet from last year to this year.**

The Department has indicated that 93 of the officers currently assigned SOFVs will now be eligible for the PPV program as the officers live within 15 miles of the border.

If the new agreement is implemented, there will be 96 officers who live outside the 15 mile boundary and will be eligible for a SOFV. **Because the current collective bargaining agreement requires full implementation of the SOFV program by July 1, 2009 these 96 officers will be assigned a SOFV even if there is not a sufficient number of vehicles to assign to all officers eligible for the PPV program.**

OHR has provided information on the number of officers in each rank of the bargaining unit © 18. Assuming all officers currently in the Police Officer I rank complete their

probationary period in the coming year, there would be 1,138 officers eligible for a PPV or SOFV. However, even under the revised numbers, there are only 813 vehicles in these categories or a shortfall of 325. As the vast majority of officers will be eligible for a PPV or SOFV, some portion of the Fleet Vehicles could be reassigned. But even if 200 of the 281 were reassigned there could still eventually be a shortfall of up to 125 vehicles. **There are no new vehicles requested in the budget to implement this provision of the concession agreement. A new vehicle costs about \$50,000 including radio, computer, and operating expenses. The Executive has not provided any details on the assumptions behind the \$237,000 “placeholder.” If it is based on mileage and one assumes a police vehicle will get 25mpg and gas is \$2.00 per gallon, the cost of gasoline per mile is 8 cents. The \$237,000 could provide gasoline for an additional 2.96 million miles. If a PPV averages 25,000 miles driven per year then this would fund gasoline for an additional 118 vehicles. Again, these numbers are hypothetical only as Council staff does not have information on the assumptions behind the \$237,000.**

**3. Add Investigator to the Pedophile Unit \$43,240**

The Department has provided the following information regarding the request to add one Police Officer III position to the Pedophile Unit. **Council staff recommends approval.**

The demands of the Sex Offender Registry Unit have significantly increased over the past year and will continue in the coming years. The purpose of the registry is two-fold: to track and monitor sex offenders; and to notify the community when an offender moves into the county, with the goal of enhancing public safety. Currently, we have 301 registered sex offenders residing and working in the county. This number changes from month to month due to offenders moving in and out of the county. Under State law, offenders must register twice a year. When they fail to register or notify our agency of a change of address, a warrant is obtained for their arrest. So far this year, 23 warrants have been obtained for offenders failing to comply with the law. In addition to the registration and re-registration of offenders, other responsibilities include, distribution of flyers in the community, maintaining a data base, notifying schools and day care centers, attending multi agency meetings, and attend community meetings.

By July of 2009, Maryland must adopt a federal mandate that will require our agency to register each offender four times a year. These new laws will double our workload. The new law will also require our agency to meet with civic and community organizations where offenders reside. Listed below are some of duties and responsibilities of the Sex Offender Registry.

- Register sex offenders
- Attend meetings
- Maintain Montgomery County Sex Offender database
- Forward accurate data to Department of Public Safety and Correction Services
- Community notifications
- Obtain arrest warrants for offenders for failing to comply with Maryland law
- Serve warrants
- Conduct investigations
- Fingerprint/photograph offenders
- Testify in court
- Write reports
- Surveillance on “at risk” offenders
- Attend regional meetings with other agencies responsible for the registry
- Notify schools and Daycare Centers of offenders living in community

#### **4. Patrol Car Video Camera Program**

**\$100,000**

The County Executive is recommending \$100,000 to implement the video cameras in cars program. The cameras themselves will be funded through a Homeland Security grant. The Department is following policy guidelines from the International Association of Chiefs of Police (IACP). The Department has determined that this program can be implemented in a wireless environment. Information from these cameras can be held on servers along with other video evidence. The Executive has identified this \$100,000 as being funded from speed camera revenues. **Council staff recommends approval.**

#### **5. Shift Exercise and Training Cost from Grant to General Fund for a Lieutenant**

**\$104,640**

The Executive's budget recommends shifting the funding source for a Lieutenant that has been detailed to Homeland Security from grant funds to the General Fund. This same issue was raised in FY08. The following information was provided at that time on the duties of this position.

On June 27, 2006 (FY06) the Council approved a supplemental appropriation to fund a sworn officer to be detailed to the Homeland Security Department to coordinate exercise and training efforts. At the time, the Council was informed that the National Capital Region (NCR) had approved such a position for each of the participating jurisdictions to help ensure that responders have the same knowledge base across all disciplines, can operate seamlessly across jurisdictions, and receive training that complies with Homeland Security Presidential Directives 5 and 8. The memo that went to the Council with the supplemental request included information from the Homeland Security Department that "the position would be filled subject to the availability of grant funding. When grant funding is no longer available, the individual will be reassigned to a vacant position in the Police Department. It was noted that the position also assists with planning and coordinating joint exercises at the county level.

The Committee recommended and the Council agreed that for FY08 grant funds should continue to be assumed and that if the position is needed to support the NCR plan through COG then the local jurisdictions should advocate for continued funding through NCR.

**Council staff understands that the grant is continuing but that it is a two-year award that only covers about one year of cost. The award that was received for FY09 and FY10 was expended in FY09 and this is the remaining cost which it proposed to be covered by the General Fund. Council staff recommends approval as the county has spent the grant funds that are a part of a two-year award. Council staff believes this issue should be re-visited in FY11.**

**6. Adjust Humane Society Contract  
Second Chance Wildlife Center**

**\$188,700  
\$ 25,000**

The County Executive is recommending \$1,558,730 for the contract for the operations of the Animal Shelter through the Humane Society Contract. In addition, one replacement van will be purchased. The county has had a long standing partnership with the Montgomery County Humane Society for the operation of the shelter, dispatch of calls, and response to call at certain times. The following table shows that since FY07 there has been no additional funding for this contract.

	FY03 Approved	FY04 Approved	FY05 Approved	FY06 Approved	FY07, FY08 and FY09 Approved	FY09 Recommended
Personnel	990,043	1,000,040	1,092,300	1,109,490	1,146,490	
Operating	221,050	273,980	292,980	325,540	300,540	
Capital	22,500	16,000	0	25,000	0	
<b>TOTAL</b>	<b>1,266,593*</b>	<b>1,290,020*</b>	<b>1,385,280*</b>	<b>1,460,030*</b>	<b>1,447,030*</b>	<b>\$1,558,730**</b>

\*includes \$33,000 subcontract with Second Chance Wildlife Center

\*\*Second Chance funds deleted – provided through a separate direct contract with Second Chance

The Humane Society has always dedicated some of its organization’s funds to operations at the shelter. In the last couple of years there have been changes in the organization and the Humane Society can no longer continue to absorb increasing costs for staff, food, and other services. The Humane Society worked collaboratively with the Police Department and the Office of Management and Budget to review the projected cost of operations and to reach a reasonable increase for FY10. The Humane Society will still continue to support the shelter with funds from its organization and also works to take pressure of the county animal shelter by housing some adoptable animals at the Humane Society’s shelter in Rockville. There is no specific split of the total cost at this time as this will be determined through the contract negotiation. **Council staff recommends approval of this increase.** (However, as previously noted Council staff believes this should not be designated as coming from speed camera revenues.)

For the last several years, the County has provided operating support to the Second Chance Wildlife Center. The County is required to take certain wildlife to a licensed rehabilitation center and the location of Second Chance in the county reduces the burden on County staff to meet this requirement. The public also takes injured wildlife directly to Second Chance. In FY09, a total of \$58,000 was provided to Second Chance by passing through funds via the Humane Society contract and from a community grant. For FY10, the budget includes the same total amount of funding but moves it to one contract that will be administered through the Police Department. **Council staff recommends approval.**

## 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 FY10 Operating Budget for the Department of Police is \$247,148,060, an increase of \$6,414,440 or 2.7 percent from the FY09 Approved Budget of \$240,733,620. Personnel Costs comprise 81.8 percent of the budget for 1631 full-time positions and 202 part-time positions for 1789.0 workyears. Operating Expenses and Capital Outlay account for the remaining 18.2 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 of 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	Projected 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

## 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 at 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 Recommended 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 CE Recommended</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 Recommended 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 CE Recommended</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>Projected 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
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

<b>FY10 Recommended 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: Personal Patrol Vehicle (PPV) Program	237,000	0.0
Enhance: Traffic/Pedestrian Safety Data Analyst	72,000	1.0
Decrease Cost: Reduce front desk operating hours at the 2nd District Police Station (Silver Spring) and 6th District Police Station (Gaithersburg) by abolishing four Police Services Assistant positions	-316,160	-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	8,084,580	60.2
<b>FY10 CE Recommended</b>	<b>142,168,600</b>	<b>1091.5</b>

Notes: The increase in expenditures and workyears is due to the transfer of the School Crossing Guards 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>Projected FY10</b>	<b>Projected FY11</b>
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	

<b>FY10 Recommended 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	432,570	-2.7
<b>FY10 CE Recommended</b>	<b>36,799,870</b>	<b>296.7</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 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>57,013,950</b>	<b>304.9</b>
Add: Police patrol car video camera program	100,000	0.0
Increase Cost: Provide for the January 2010 Recruit Class of 42 Police Officer Candidates	36,210	-2.2
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	401,550	4.0
<b>FY10 CE Recommended</b>	<b>56,034,220</b>	<b>290.7</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 Recommended 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
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-164,380	-0.8
<b>FY10 CE Recommended</b>	<b>4,740,480</b>	<b>60.9</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 Recommended 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	-85,640	-1.0
<b>FY10 CE Recommended</b>	<b>3,527,550</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 (HSAP), 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 Recommended 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 CE Recommended</b>	<b>386,250</b>	<b>5.3</b>

## BUDGET SUMMARY

	<b>Actual FY08</b>	<b>Budget FY09</b>	<b>Estimated FY09</b>	<b>Recommended FY10</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	127,487,035	135,950,570	136,212,220	136,284,180	0.2%
Employee Benefits	63,170,694	64,967,910	63,524,200	65,504,370	0.8%
<b>County General Fund Personnel Costs</b>	<b>190,657,729</b>	<b>200,918,480</b>	<b>199,736,420</b>	<b>201,788,550</b>	<b>0.4%</b>
Operating Expenses	31,814,513	39,394,570	38,629,750	44,929,260	14.0%
Capital Outlay	0	0	0	44,000	—
<b>County General Fund Expenditures</b>	<b>222,472,242</b>	<b>240,313,050</b>	<b>238,366,170</b>	<b>246,761,810</b>	<b>2.7%</b>
<b>PERSONNEL</b>					
Full-Time	1,589	1,646	1,646	1,628	-1.1
Part-Time	204	202	202	200	-1.0%
Workyears	1,774.1	1,812.3	1,812.3	1,783.7	-1.6%
<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	—
Abandoned Vehicle Recovery and Storage Fees	315,644	440,000	340,000	340,000	-22.7%

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
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>

## GRANT FUND MCG

### EXPENDITURES

Salaries and Wages	629,647	320,400	797,120	292,040	-8.9%
Employee Benefits	165,557	67,050	87,530	83,990	25.3%
<b>Grant Fund MCG Personnel Costs</b>	<b>795,204</b>	<b>387,450</b>	<b>884,650</b>	<b>376,030</b>	<b>-2.9%</b>
Operating Expenses	4,377,035	33,120	2,423,360	10,220	-69.1%
Capital Outlay	309,568	0	130,200	0	---
<b>Grant Fund MCG Expenditures</b>	<b>5,481,807</b>	<b>420,570</b>	<b>3,438,210</b>	<b>386,250</b>	<b>-8.2%</b>

### PERSONNEL

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%

### REVENUES

DNA Enhancement (NIJ)	79,906	0	0	0	---
DNA Backlog (NIJ)	87,620	0	208,460	18,570	---
Auto Theft	0	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: Silver Spring	27,492	0	29,200	0	---
Hot Spots: Germantown	35,398	0	37,500	0	---
Hot Spots: Wheaton	136,291	148,630	172,480	126,580	-14.8%
Long Branch Weed and Feed	3,181	0	0	0	---
Safe Schools Healthy Kids	13,711	0	0	0	---
MD Highway Commercial Vehicle Inspection	37,855	0	47,000	0	---
Metro Alien Task Force	18,268	0	0	0	---
Vehicle Theft (VTEPP)	216,884	0	0	0	---
Homicide Investigations - LETS	1,770	0	0	0	---
Domestic Violence & Sexual Assault Trng	0	0	4,300	0	---
Decentralized Bike Unit	0	0	2,000	0	---
GOCCP Anti-Gang Initiative	32,147	0	0	0	---
Joint County Gang Prevention	295,608	0	0	0	---
MEMA BZPP	0	0	193,030	0	---
UASI Information Data Sharing	3,042,122	0	994,240	0	---
School Bus Safety Grant	12,341	0	35,460	0	---
SHA Equipment	0	0	20,840	0	---
State Homeland Security Grant	547,330	0	0	0	---
E-Citation Pilot	69,425	0	0	0	---
Regional Fugitive Task Force	12,964	0	0	0	---
Gun Violence Reduction	0	0	66,730	0	---
UASI Grant	0	0	967,800	0	---
Washington Metro Region Highway Safety Program	0	0	250,000	0	---
DOJ BYRNE JAG Federal 2006	523,054	0	73,760	0	---
Sex Offender Registry	40,910	0	39,040	0	---
COPS - RAFIS Upgrade	40,707	0	0	0	---
Solving Cold Cases with DNA Analysis	19,180	45,310	45,310	36,100	-20.3%
UASI Active Shooter	0	0	52,210	0	---
<b>Grant Fund MCG Revenues</b>	<b>5,463,671</b>	<b>420,570</b>	<b>3,430,880</b>	<b>386,250</b>	<b>-8.2%</b>

## DEPARTMENT TOTALS

Total Expenditures	227,954,049	240,733,620	241,804,380	247,148,060	2.7%
Total Full-Time Positions	1,591	1,649	1,649	1,631	-1.1%
Total Part-Time Positions	205	203	203	202	-0.5%

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	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Total Workyears	1,776.9	1,817.1	1,817.1	1,789.0	-1.5%
Total Revenues	46,041,726	46,996,970	54,405,540	57,411,385	22.2%

## FY10 RECOMMENDED 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: Personal Patrol Vehicle (PPV) Program [Field Services]	237,000	0.0
Increase Cost: Montgomery County Humane Society contract services for the animal shelter [Animal Services]	188,700	0.0
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: Provide for the January 2010 Recruit Class of 42 Police Officer Candidates [Management Services]	36,210	-2.2
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 an Information Technology Specialist, an Information Technology Technician, and a Police Officer, Division of Technology [Management Services]	-314,080	-3.0
Decrease Cost: Reduce front desk operating hours at the 2nd District Police Station (Silver Spring) and 6th District Police Station (Gaithersburg) by abolishing four Police Services Assistant positions [Field Services]	-316,160	-4.0
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
<b>FY10 RECOMMENDED:</b>	<b>246,761,810</b>	<b>1783.7</b>

	Expenditures	WYs
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>420,570</b>	<b>4.8</b>
<b>Changes (with service impacts)</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 RECOMMENDED:</b>	<b>386,250</b>	<b>5.3</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	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	142,168,600	1091.5
Investigative Services	36,352,730	299.4	36,799,870	296.7
Management Services	57,013,950	304.9	56,034,220	290.7
Security of County Facilities	4,992,610	62.7	4,740,480	60.9
Animal Services	3,399,490	17.6	3,527,550	16.6
Grants	420,570	4.8	386,250	5.3
<b>Total</b>	<b>240,733,620</b>	<b>1817.1</b>	<b>247,148,060</b>	<b>1789.0</b>

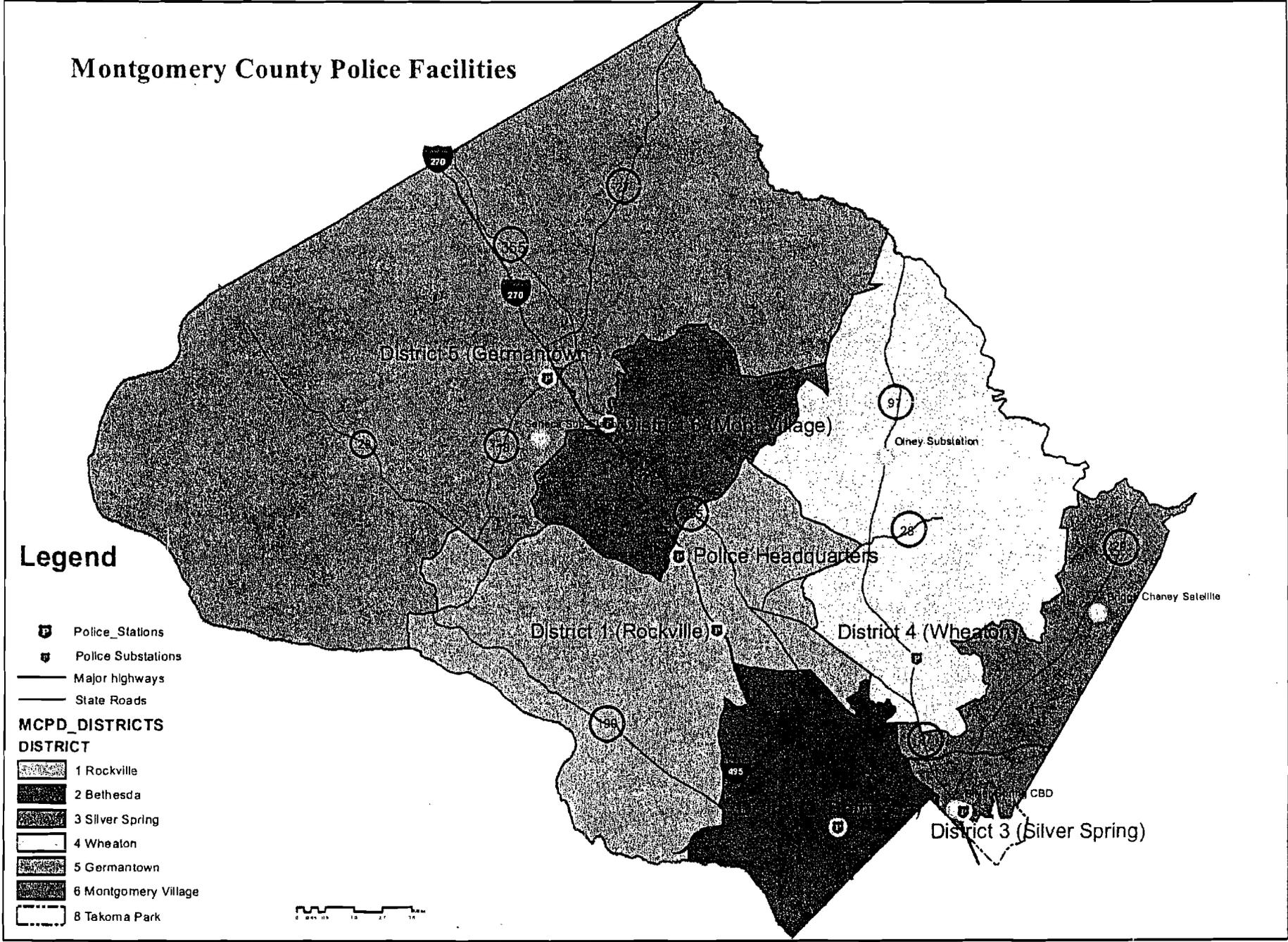
## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
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
<b>Total</b>		<b>310,120</b>	<b>3.4</b>	<b>221,260</b>	<b>2.4</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.						
	FY10	FY11	FY12	FY13	FY14	FY15	
This table is intended to present significant future fiscal impacts of the department's programs.							
<b>COUNTY GENERAL FUND</b>							
<b>Expenditures</b>							
<b>FY10 Recommended</b>	<b>246,762</b>	<b>246,762</b>	<b>246,762</b>	<b>246,762</b>	<b>246,762</b>	<b>246,762</b>	
No inflation or compensation change is included in outyear projections.							
<b>Annualization of Positions Recommended in FY10</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.							
<b>Elimination of One-Time Items Recommended in FY10</b>	<b>0</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>	
Items recommended for one-time funding in FY10, including (two vans), will be eliminated from the base in the outyears.							
<b>Labor Contracts</b>	<b>0</b>	<b>697</b>	<b>697</b>	<b>697</b>	<b>697</b>	<b>697</b>	
These figures represent the estimated cost of service increments and associated benefits.							
<b>Subtotal Expenditures</b>	<b>246,762</b>	<b>247,535</b>	<b>247,535</b>	<b>247,535</b>	<b>247,535</b>	<b>247,535</b>	

# 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
-  8 Takoma Park





# Department of Police

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## Montgomery County police along with

*Automated Traffic Enforcement -- Helping Save Lives*

### [Link to Interactive Map of Traffic Enforcement Sites](#)

Below are sites for the Montgomery County Government traffic enforcement activities. The areas listed below include fixed pole enforcement speed unit sites and mobile speed enforcement unit sites. All locations are subject to change and schedule will vary on mobile enforcement sites.

### DISTRICT 1

- ◆ Bells Mill Road
- ◆ Darnestown Road
- ◆ Dufief Mill Road
- ◆ Gainsborough Road
- ◆ Glen Road
- ◆ Glen Mill Road
- ◆ Oaklyn Drive
- ◆ Quince Orchard Road
- ◆ Randolph Road
- ◆ River Road
- ◆ Seven Locks Road
- ◆ Sorrel Avenue
- ◆ Stonebridge View Drive
- ◆ Travilah Road
- ◆ Tuckerman Lane

❖ Montgomery County speed enforcement sites are sites that are in the District 1 and are outside the corporate limits of Rockville City. For a list of speed enforcement sites within the City of Rockville please click on the following link.

[Rockville City link to speed website](#)

### DISTRICT 2

- ◆ Brookville Road (Chevy Chase)
- ◆ Cedar Lane

<a href="#">Home</a>
<a href="#">About</a>
<a href="#">Speed Stats</a>
<a href="#">News</a>
<a href="#">Locations</a>
<a href="#">I Got a Ticket. Now What?</a>
<a href="#">FAQ</a>
<a href="#">Useful Links</a>
<a href="#">Contact Us</a>
<a href="#">E-Payment</a>

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- ◆ Democracy Boulevard
  - ◆ East-West Highway
  - ◆ Grosvenor Lane
  - ◆ Plyers Mill Road
  - ◆ Sangamore Avenue
  - ◆ Seven Locks Road
  - ◆ Strathmore Avenue
  - ◆ Tilden Lane
  - ◆ Wilson Lane
- ❖ Montgomery County speed enforcement sites are sites that are in the District 2 and are outside the corporate limits of Chevy Chase View. For a list of speed enforcement sites within Chevy Chase View please click on the following link.
- [Chevy Chase View link to speed website](#)

### **DISTRICT 3**

- ◆ Brookville Road (Silver Spring)
- ◆ Calverton Boulevard
- ◆ Dale Drive
- ◆ Piney Branch Road
- ◆ Powder Mill Road
- ◆ Seminary Road
- ◆ Wayne Avenue

### **DISTRICT 4**

- ◆ Arcola Avenue
- ◆ Aspen Hill Road
- ◆ Bell Pre Road
- ◆ Bonifant Road
- ◆ Briggs Chaney Road
- ◆ Cashell Road
- ◆ Georgia Avenue
- ◆ Hines Road
- ◆ Kemp Mill Road
- ◆ Olney Sandy Spring Road
- ◆ Parkland Drive
- ◆ Plyers Mill Road
- ◆ Randolph Road
- ◆ Russett Road

### **DISTRICT 5**

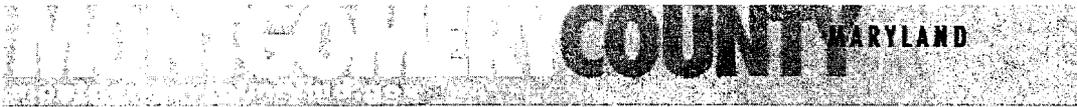
- ◆ Barnesville Road
- ◆ Darnestown Road
- ◆ Fisher Avenue
- ◆ Germantown Road

- ◆ Montgomery Village Avenue
- ◆ Richter Farm Road
- ◆ Ridge Road
- ◆ Ridge Road
- ◆ Schaeffer Road
- ◆ Wisteria Drive
- ◆ Woodfield Road

## **DISTRICT 6**

- ◆ Apple Ridge Road
  - ◆ Centerway Road
  - ◆ Montgomery Village Avenue
  - ◆ Quince Orchard Road
- ❖ Montgomery County speed enforcement sites are sites that are in the District 6 and are outside the corporate limits of Gaithersburg City. For a list of speed enforcement sites within the City of Gaithersburg please click on the following link.  
[Gaithersburg City link to speed website](#)

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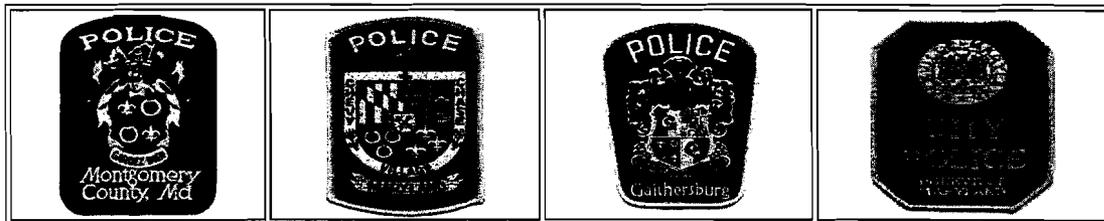
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*Automated Traffic Enforcement -- Helping Save Lives*

## Speeding Statistics

- In 2005, 214 people were killed in speeding-related crashes in Maryland, with at least 16 occurring in Montgomery County.
- Speeding-related crashes accounted for 35% of all 2005 Maryland traffic fatalities. The public costs of these crashes total over \$732 million.
- According to the National Study Center at the University of Maryland, more drivers were cited for speeding in Montgomery County in 2004 than any other type of traffic violation (36% of all traffic violations).
- A recent Montgomery County poll conducted by the Insurance Institute for Highway Safety found that 74% of respondents believe speeding is a problem on residential streets and 59% favored the use of speed cameras.
- Speeding is one of the most prevalent factors contributing to motor vehicle crashes, which are the leading cause of death for every age from 3 through 33.
- In 2005, 86% of U.S. speeding-related fatalities occurred on roads that were not interstate highways.

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**ATTACHMENT #2  
SPEED CAMERAS PROGRAM FY09 - FY10**

Cameras	Existing	Expansion	Total
Fixed	30	30	60
Mobile	6	0	6
<b>Total</b>	<b>36</b>	<b>30</b>	<b>66</b>

Personnel	Position	Wys
FY09	25	23.4
FY10	32	30.4
<b>Increase</b>	<b>7</b>	<b>7.0</b>

Summary Oper. Budget	FY09	FY09 Expansion	FY09 + Expansion	Total FY10	Total Unprogrammed Available Net Revenue	FY10 Increase
Personnel Cost	\$ 1,297,610	\$ 59,113	\$ 1,356,724	\$ 1,805,091		\$ 507,480
Oper. Expenses	\$ 5,975,500	\$ 2,794,620	\$ 8,740,120	\$ 11,289,110		\$ 5,313,610
Capital Outlay	\$ -	\$ 75,600	\$ 75,600	\$ -		\$ -
<b>Total Oper. Exp.</b>	<b>\$ 7,273,110</b>	<b>\$ 2,929,333</b>	<b>\$10,172,444</b>	<b>\$ 13,094,201</b>		<b>\$ 5,821,090</b>
<b>Summary Revenue</b>	<b>Total FY09</b>	<b>Expansion</b>	<b>Total FY09 + Expansion</b>	<b>Total FY09 + Expansion</b>		
Gross Speed Camera Revenues	\$14,775,000	\$ 7,843,440	\$22,618,440	\$ 28,797,610		
Net Revenue (Oper. Expenses Less Gross Revenues)	\$ 7,501,890	\$ 4,914,107	\$12,445,996	\$ 15,703,409		
Less Existing Net Revenues	\$ (7,501,890)	\$ -	\$ (7,501,890)	\$ (7,501,890)		
<b>Unprogrammed Available Net Revenue</b>	<b>\$ (0)</b>	<b>\$ 4,914,107</b>		<b>\$ 8,201,519</b>	<b>\$ 13,115,626</b>	

**ALLOCATION OF TOTAL UNPROGRAMMED AVAILABLE NET REVENUE**

		Sworn Position	Civilian Positions
Pedestrian Safety Initiative: FY10 Expansion	\$ 4,160,490	0	2
Traffic Analyst	\$ 72,000	0	1
Planning for implementation of Video cameras in cars	\$ 100,000	0	2
MCPD: Compensation Adjustments (Increments, Retirement, Group Insurance)	\$ 3,111,590	0	0
Recruit Class Expansion	\$ 36,210	0	0
Personal Patrol Vehicle Expansion	\$ 237,000	0	0
Humane Society Contract Increase	\$ 188,700	0	0
Additional Investigator: Sex Offender Unit (Jan. Recruit Class)	\$ 43,240	1	0
<b>Subtotal</b>	<b>\$ 7,949,230</b>	<b>1</b>	<b>5</b>
<b>Restore MCPC Positions (in order of Chief's priorities)</b>			
15 Education Facilities Officers (EFOs)	\$ 1,941,900	15	0
SID - Central Gang Unit	\$ 565,810	5	0
Alcohol Enforcement Unit	\$ 736,630	6	0
Family Crimes Division Positions	\$ 451,260	3	1
Community Policing Officers	\$ 1,357,930	12	0
Traffic Division	\$ 243,240	2	0
<b>Subtotal</b>	<b>\$ 5,296,770</b>	<b>43</b>	<b>1</b>
<b>TOTAL</b>	<b>\$ 13,246,000</b>	<b>44</b>	<b>6</b>
<b>Remaining Balance Speed Camera Net Revenue</b>	<b>\$ (130,374)</b>	<i>Note: Funding overage by general fund revenues</i>	

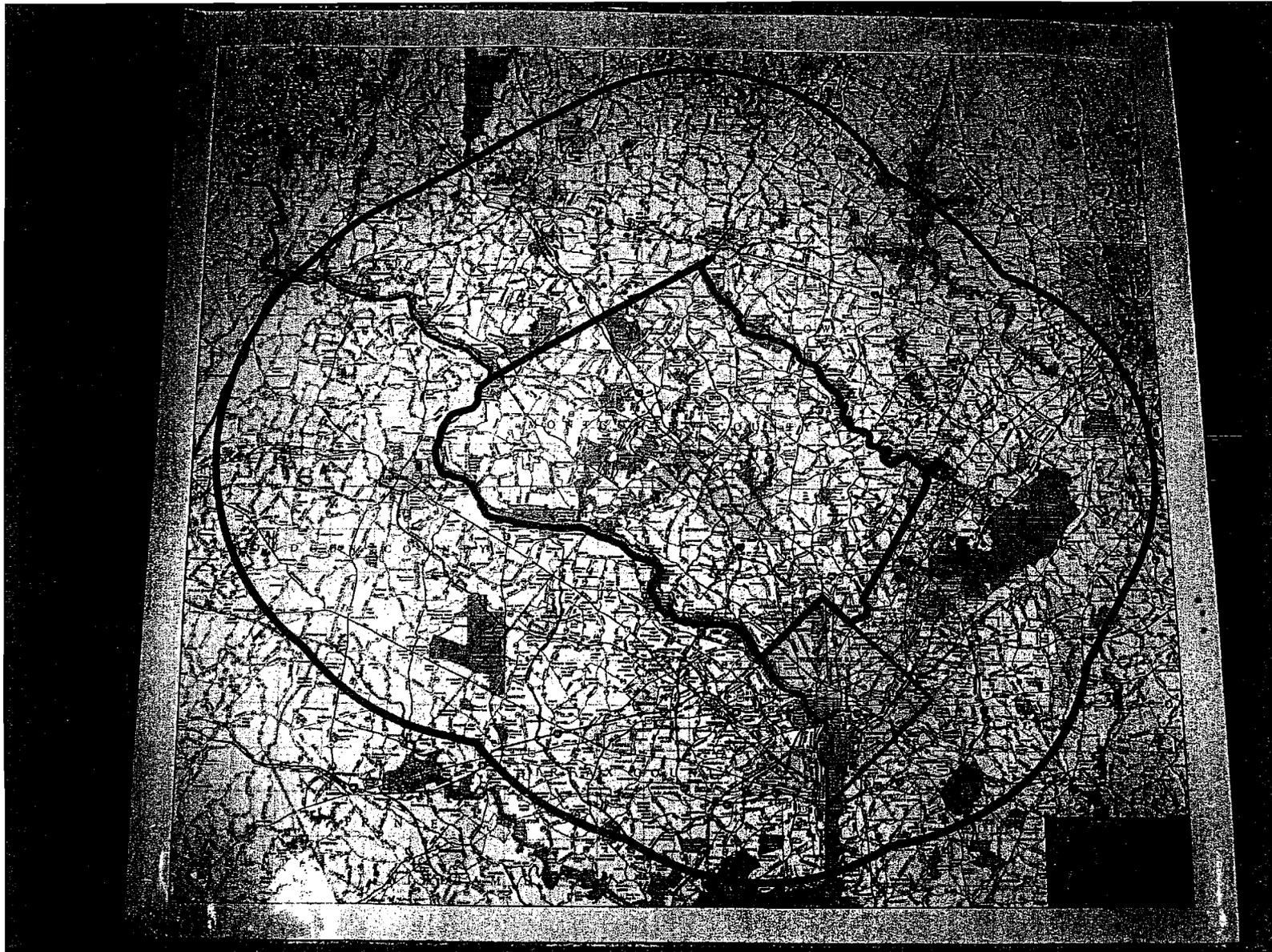
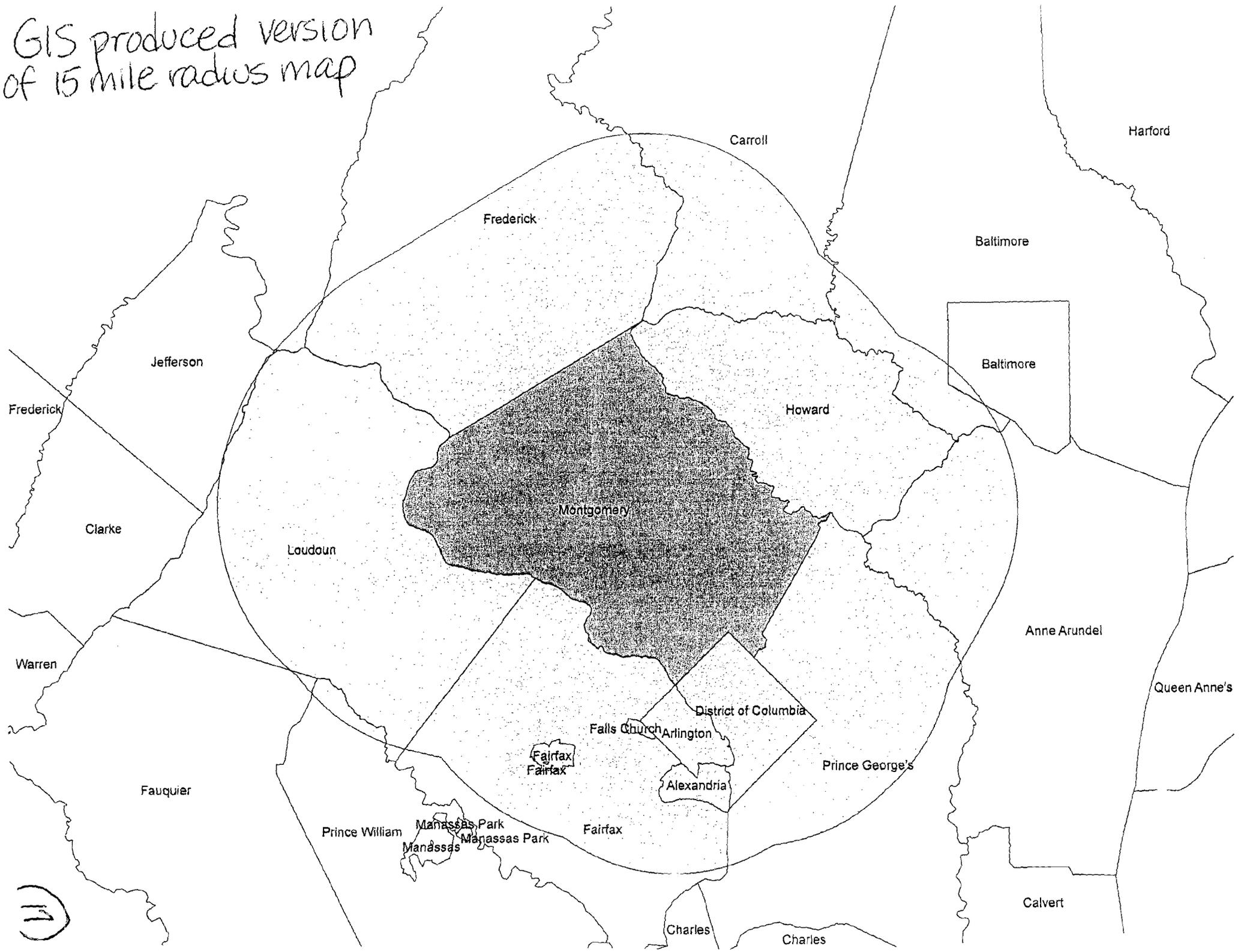


Photo of map  
referenced in concession  
agreement.

GIS produced version  
of 15 mile radius map



MEMORANDUM

April 1, 2009

TO: Philip M. Andrews, President, Montgomery County Council  
Duchy Trachtenberg, Chair, Management and Fiscal Policy Committee

FROM: Joseph Adler, Director   
Office of Human Resources

SUBJECT: Information Request – Collective Bargaining Agreement between the  
Montgomery County Government and the Fraternal Order of Police  
Montgomery County Lodge #35 Inc.

This is in response to the information request from Council staff dated March 23, and March 26, 2009.

It should be noted initially that this concession agreement resulted from direct “discussions” between the County and the Fraternal Order of Police Lodge #35 (FOP). Since the FOP had no obligation to bargain with the County about canceling or postponing the 4.25 percent wage increase scheduled to take effect in July 2009, the impasse and interest arbitration procedures mandated by the County’s collective bargaining law were not applicable to these “discussions.”

**1. What is the current number of employees in the FOP bargaining unit by rank (Police Officer III, Master Police Officer, Sergeant)?**

Police Officer Candidate (Academy)	16
Police Officer I	142
Police Officer II	114
Police Officer III	681
Master Police Officer	64
Sergeant	<u>137</u>
	1154

**2. Article 14 is amended to increase the number of Personal Leave Days from 1 to 4 (increase of 3). It is stated that this additional Personal Leave will be taken and used without additional personnel costs or use of overtime to backfill for unit members. Please describe**

**how the Executive expects the no additional cost/no overtime provision to be implemented. In particular, please describe how Personal Leave can be taken by FOP bargaining unit members assigned to the district stations without backfilling the positions using overtime.**

The use of these Personnel Leave Days is subject to approval by the officer's supervisor and the supervisor may deny a request to take a personal leave day if it would result in a need to backfill the position or use overtime. For example, if there are 8 patrols in a precinct that need to be covered, and there are 11 officers scheduled to work that shift on a particular day, the supervisor can approve a request by one of the 11 officers to use a Personal Leave Day. However, if there were only 8 officers scheduled to work that shift, then the supervisor would deny the request.

**3. Is this provision for 3 additional Personal Leave Days being passed through to Police Management?**

The increase in personal leave to 4 days is being passed through to Police Management. Currently, Police Management receives 3 personal leave days and they will get one more day to bring the entire department to 4 days.

**4. Please provide the 1997 map that shows the 15 mile radius that is the basis for the amendments to eligibility for the Personal Patrol Vehicle (PPV) Program.**

The boundary map is attached.

**5. Please explain why the Executive believes that the proposed amendments to eligibility that would allow Police Officers to use PPVs as full-use vehicles outside of Montgomery County is consistent with the program objective included in the Collective Bargaining Agreement: "*Program Objectives*. The goal of the PPV program is to provide the highest level of police service to the community by providing greater police presence on the streets and in the neighborhoods of Montgomery County and by enhancing the responsiveness of both on-duty and off-duty officers to calls for service."**

While the proposed amendments to eligibility that would allow police officers to use PPVs as full-use vehicles outside of Montgomery County do not further the objective of providing greater police presence on the streets and in the neighborhoods of Montgomery County, the

amendments do enhance the mobility and response time of officers living outside the County should they be needed immediately to return to the County to provide service. Whether off duty or on-call, the officer living outside the County would not have to drive to another site, either at their home or somewhere near the County line where the police vehicle may be parked, in order to change vehicles.

It should also be noted that collective bargaining is a give-and-take process. Ideally, any agreed-to provision would provide equal benefit to the employees and to the department. In some instances, particularly where a trade-off may be involved, a provision may benefit one party more than the other.

6. **Please provide the back-up documentation to the recommendation that only \$237,000 is required to implement this amendment to the PPV program. Please include the number of PPVs currently in the Department's fleet, the number of Police Officers currently eligible for the PPV program, the number of Police Officers eligible under the revised criteria of living within 15 miles of the Montgomery County border, the additional miles that are expected to be driven by Police Officers using their cars outside of, but within 15 miles of, the County border, and the FY10 assumption for cost per mile.**

There are 775 PPVs currently in the Department's fleet as well as 97 Single Officer Fleet Vehicles (SOFV). 302 FOP members or roughly 25 percent of the bargaining unit live outside Montgomery County. With respect to these 302 employees who live outside Montgomery County, 205 live within the 15 mile border as measured by the 1997 map and the other 27 reside in parts of Virginia, Pennsylvania, and West Virginia. Pending the availability of more detailed information, the Executive recommends a placeholder amount of \$237,000 related to additional anticipated maintenance and fuel costs.

7. **Please clarify whether Police Officers who live in Montgomery County are now allowed to drive their PPV as a full use vehicle anywhere in the 15 mile radius shown in the 1997 map. Section G(1) retains the language that Officers will not take their vehicle outside the County except on official business or with authorization but then allows Officers who reside outside of Montgomery County, but within the borders shown on the map, to drive within the 15 mile radius. For**

**example, can a Police Officer who resides in Germantown drive his/her PPV into Frederick or Howard County on personal business?**

Under the current collective bargaining agreement, police officers who live in Montgomery County are not allowed to drive their PPV as a full use vehicle anywhere in the 15 mile radius shown in the 1997 boundary map. However, under the amendments which are subject to Council approval and become effective July 1, 2009, police officers would be allowed to do so. Thus, with respect to the example posed, as of July 1, 2009, an officer who resides in Germantown could drive the PPV on personal business into areas of Frederick or Howard County provided those areas are within the borders shown on the boundary map.

8. **Section H(1) states that, “While using the vehicle off-duty, officers will monitor the police radio on the frequency for the district in which the vehicle is being operated. Officers need not advise the dispatcher when going in or out of service; however, the officer will advise the dispatcher when responding to a call.” What is the expectation for monitoring a police radio frequency while the car is being driven out of county? Is the officer expected to monitor the frequency of the district closest to their location? Is there an expectation that an officer will drive back into the county to respond to a call for service?**

There is the same expectation for monitoring the police radio frequency whether the vehicle is being driven inside or outside the county. The expectation that an officer will drive back into the county to respond to a call for service depends on the location of the vehicle. Thus, there is a higher expectation if the vehicle is a mile or two from the county border than if the vehicle is in say Harper’s Ferry, West Virginia.

9. **If the revised PPV program is implemented should there be an amendment to Section M which requires an officer who moves out of county to turn their vehicle in to the Department’s Fleet Manager before they move?**

If a police officer moves outside the boundary map radius rather than outside the County, the officer would be required to return the PPV to the Department’s Fleet Manager.

10. **Is the new eligibility criteria for PPVs being passed through to Police Management?**

No. Currently, police managers who have PPVs can drive those vehicles within a 75 mile radius of the County Office Building.

11. **Please clarify the impact of the amendment on the Single Officer Fleet Vehicle Program. Please provide a copy of the side letter referenced in the title.**

The amendment on the Single Officer Fleet Vehicle Program simply codifies the existing practice. There are three side letters that reference Article 35, Vehicles, and they can be found in the Appendix to the current FOP collective bargaining agreement,

12. **Please confirm that, in Section H which has been added to Article 36 – Wages, the words “higher compensation improvements” refers only to wages and not to any other part of a total compensation package.**

The term “higher compensation improvements” is not per se limited to wages and would arguably include any element of compensation such as improved health insurance premiums.

13. **Are there expected to be any costs associated with the Wellness Study Committee for staffing or consultant reports?**

We do not contemplate any additional costs for staffing or consultant reports.

14. **What, if any, implications are there to the County’s Risk Management program if full-use cars are assigned to Police Officers that live out-of-county but in the State of Maryland or to Police Officers that live out-of-county and out-of-state (Virginia, West Virginia, or the District of Columbia). What is the County’s or the Officer’s liability if the car is involved in a crash while being used for personal use?**

There are several liability implications with respect to driving a County vehicle out of state. For example, the Maryland Local Government Tort Claims Act provides a tort cap of \$200,000 per person, \$500,000 per accident for accidents that occur within the state if the employee is acting within the scope of employment and is sued. Since a police officer driving within the state can be called upon to act at any moment, even when off-duty, and can use special police powers, the officer is arguably acting within the scope employment whenever the vehicle is being driven

within the state. Under this law, the County is required to pay for the damages but the liability is, thus limited. However, the limits of this tort cap do not apply, if the accident occurs out of state. The Maryland cap does not apply in other states.

As for automobile insurance, the County maintains insurance liability coverage (through self-insurance) for its vehicles for the minimum amount required by law - \$20,000/\$40,000/\$15,000. This insurance coverage goes with the vehicle and would cover the situation where the County, as the owner and insurer of the vehicle, is sued. However, in the case where the police officer is sued, there is a legal issue as to whether a police officer driving a PPV out of the state for personal use is nevertheless considered to be acting within the scope of employment because of the PPV provisions in the contract. If the officer is acting within the scope of employment when driving outside the state, then the county would be liable for any judgment in excess of the minimum liability coverage. And there would be no cap on liability. If not, the officer would be financially liable for a verdict in excess of the vehicle insurance coverage that would be paid by the County in the amount of \$20,000 per person, or \$40,000 for all claimants in one accident.

MEMORANDUM

March 17, 2009

TO: Public Safety Committee

FROM: Linda McMillan, Senior Legislative Analyst *LMM*

SUBJECT: **Update - 2008 Crime Statistics**

Montgomery County Police Chief Manger will be present at this session to provide the Committee with an update on the 2008 crime statistics for the Montgomery County. Chief Manger has provided a report attached at © 1-21 which includes a report on Gang Activity (© 16) and a report from the Crime Analysis Section (© 18-21).

Some highlights from the report:

- Overall crime increased 1.4% from 2007 to 2008 with Part 1 crime increasing 5.3% and Part 2 crime decreasing (0.8%).
- The number of homicides, while relatively small for a jurisdiction the size of Montgomery County, increased from 19 to 21, or 10.5%. Information at © 18 indicates that 11 victims knew or were related to their killer(s) and 7 died as the result of a robbery.
- Rapes increased by 1.6%. Information provided at © 19 indicates that almost 78% of victims previously knew or were related to the offender and in 36% of incidents drugs and/or alcohol were used beforehand.
- Robbery was basically unchanged from 2007 to 2008 (increasing by only 0.4%) after an increasing trend that goes back to 1999 (© 4). Information at © 19 indicates that about 1/3 of these robberies were “pack” robberies.

- Burglary increased by 1.5%. Residential burglaries increased by just under 3%. About ¼ of these burglaries were to an unsecured home (unlocked or open door or window). The report notes (© 19) that one defendant is suspected in as many as 100 residential burglaries. This is less than the entire increase for the year.
- Commercial burglaries decreased by 1.1%.
- Auto theft decreased by (9.1%). This accomplishment, which is a result of the ongoing work of the Auto Theft Unit, is highlighted in the overview at © 2.
- Larcenies increased by 8.5%. The report notes (© 21) that in 2007 there were 960 GPS units stolen and that this increased to 2,438 GPS units stolen in 2008, a 154% increase.
- The report highlights the work of the Police Community Action Teams (PCAT) at © 14-15.
- A report on gang activity in the county is included at © 16. The report shows that the overall number of gang incidents declined from 2007 to 2008 after increasing from 2005 to 2006 and 2006 to 2007. Within these overall numbers it should be noted that there were substantial increases in the numbers of robberies and burglaries.
- The Chief's report discusses the varying trends throughout the county (© 9). The following table provides a summary of the percentage increase/decrease in incidents from 2007 to 2008 by district.

	Part 1 Crime	Part 2 Crime	Total Crime
1 <sup>st</sup> District	3.9%	(0.9%)	0.7%
2 <sup>nd</sup> District	2.2%	(1.6%)	0.2%
3 <sup>rd</sup> District	2.3%	0.9%	1.4%
4 <sup>th</sup> District	8.6%	(1.4%)	1.9%
5 <sup>th</sup> District	10.1%	0.02%	3.0%
6 <sup>th</sup> District	6.8%	(1.8%)	1.2%

**Crime in Montgomery County, Maryland**

**2008**

**Montgomery County Department of Police**

**J. Thomas Manger  
Chief of Police**



**March 19, 2009**

## Overview

Overall, crime went up 1.4% last year (when compared to 2007.) During each year, my staff and I do an in-depth analysis on our crime numbers in an effort to quickly identify trends and react to them. It is a never ending process. Our analysis of the 2008 crime stats reveals some good news and some areas for improvement. Our largest increase came in the Larceny category. This includes shopliftings, thefts from vehicles, etc. Larcenies were up 8.5% in 2008. On a more positive note, Robberies stayed relatively steady in 2008, up less than 1%. With the steady increase of robberies between 1999 and 2006, I am encouraged that the numbers have stayed flat over the past two years. One of the bright spots in our crime statistics is a 9.1% reduction in stolen cars. The detectives in our Auto Theft Section are doing a great job at making arrests and reducing the number of vehicle thefts. Locking your car doors and not keeping an ignition key in an unattended vehicle are still the best theft prevention. By any measure, Montgomery County continues to enjoy a very low crime rate. A complete look at our 2008 crime numbers is included in this report.

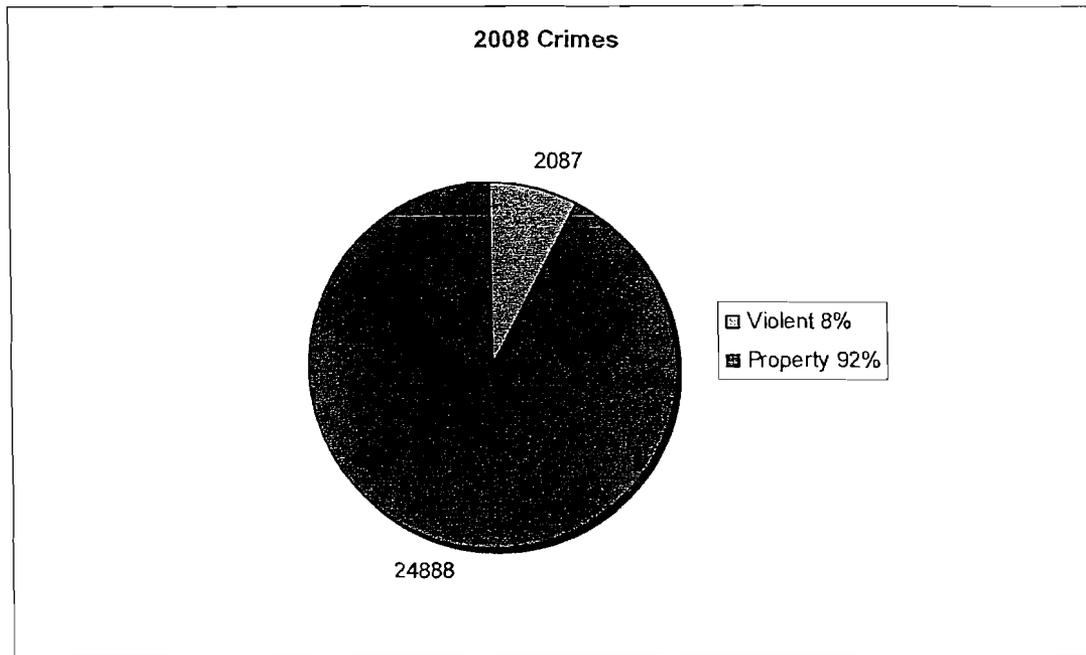
<b>Crime</b>	<b>2007</b>	<b>2008</b>	<b>% difference</b>
<b>Murder</b>	<b>19</b>	<b>21</b>	<b>10.5</b>
<b>Rape</b>	<b>129</b>	<b>131</b>	<b>1.6</b>
<b>Robbery</b>	<b>1096</b>	<b>1100</b>	<b>0.4</b>
<b>Aggravated Assault</b>	<b>815</b>	<b>835</b>	<b>2.5</b>
<b>Burglary</b>	<b>3551</b>	<b>3603</b>	<b>1.5</b>
<b>Larceny</b>	<b>17536</b>	<b>19027</b>	<b>8.5</b>
<b>Auto Theft</b>	<b>2483</b>	<b>2258</b>	<b>-9.1</b>

## Reported Crime

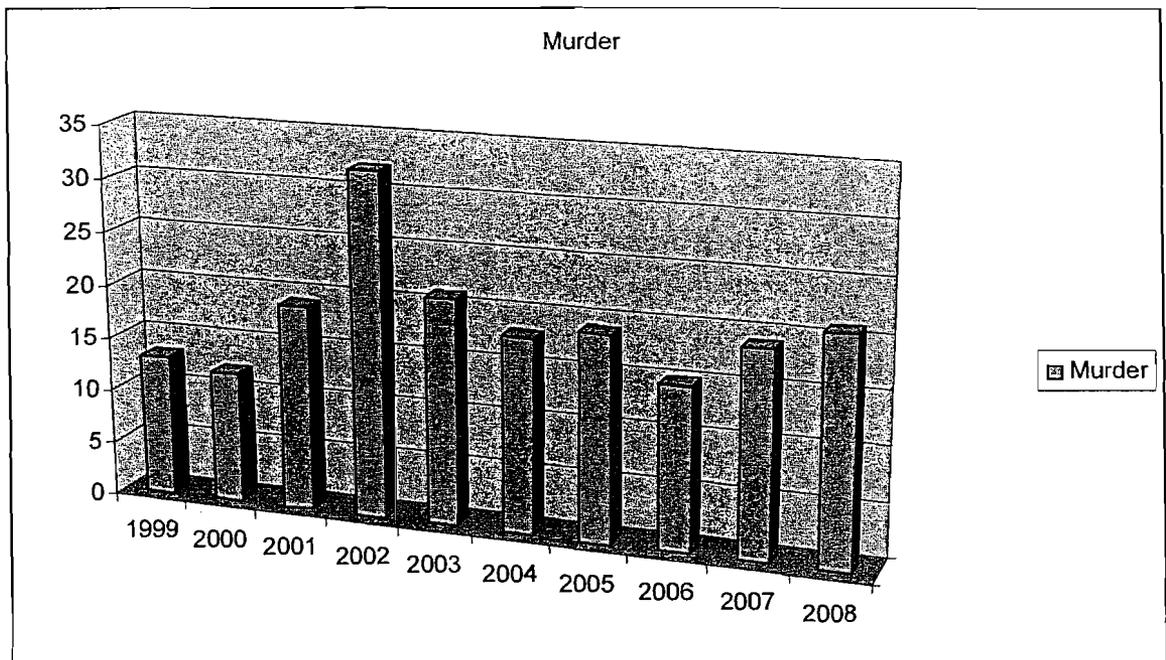
Larceny continues to be the largest percentage of crime, with auto theft and burglary the next two largest categories. The crimes, although non-violent, do have an impact on the perception of safety within the community. Although we did experience a 1.4% increase in crime, this could be attributed to the current difficult economic circumstances and a projected population growth of 1.1% per year. We are, however, constantly working on prevention education to thwart these crimes of opportunity.

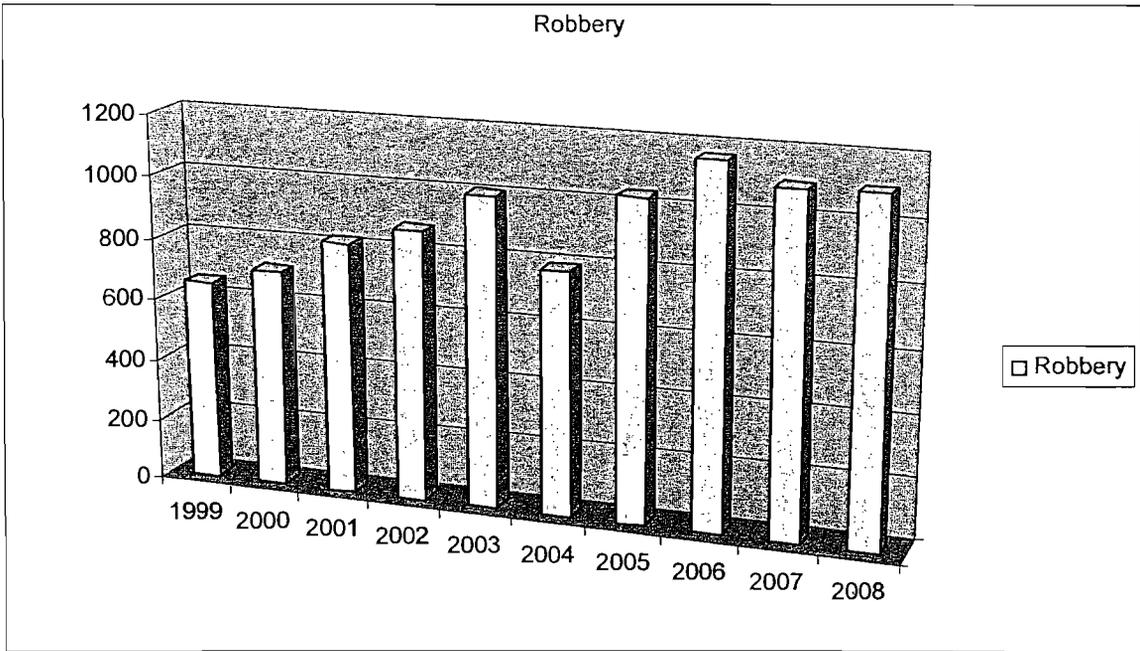
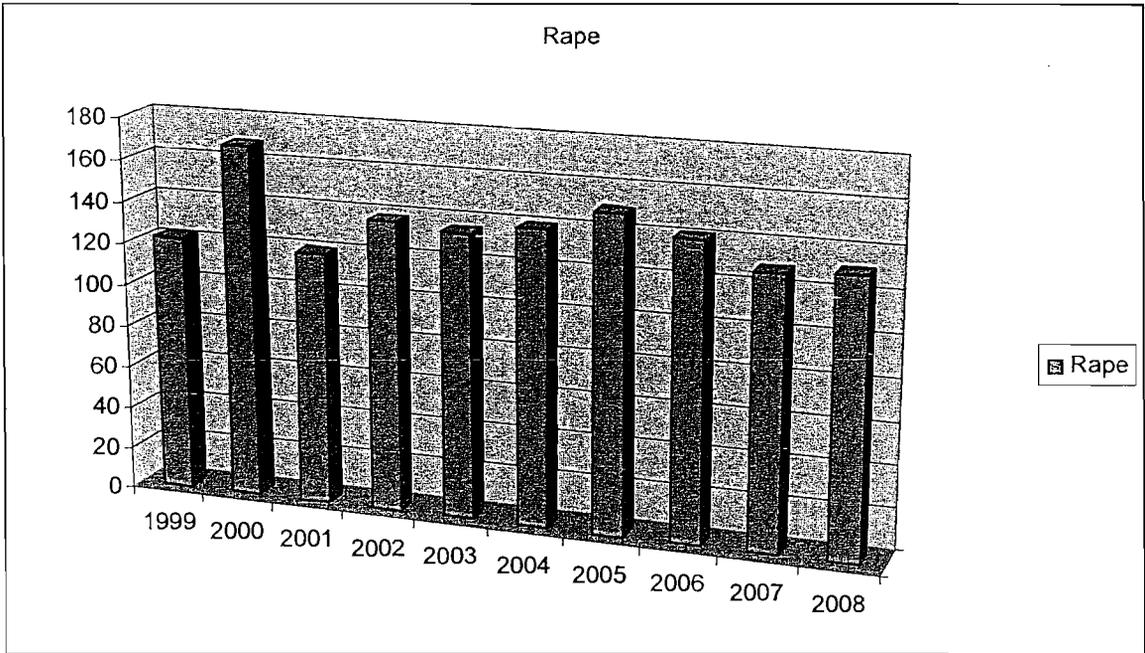
## Crime Charts

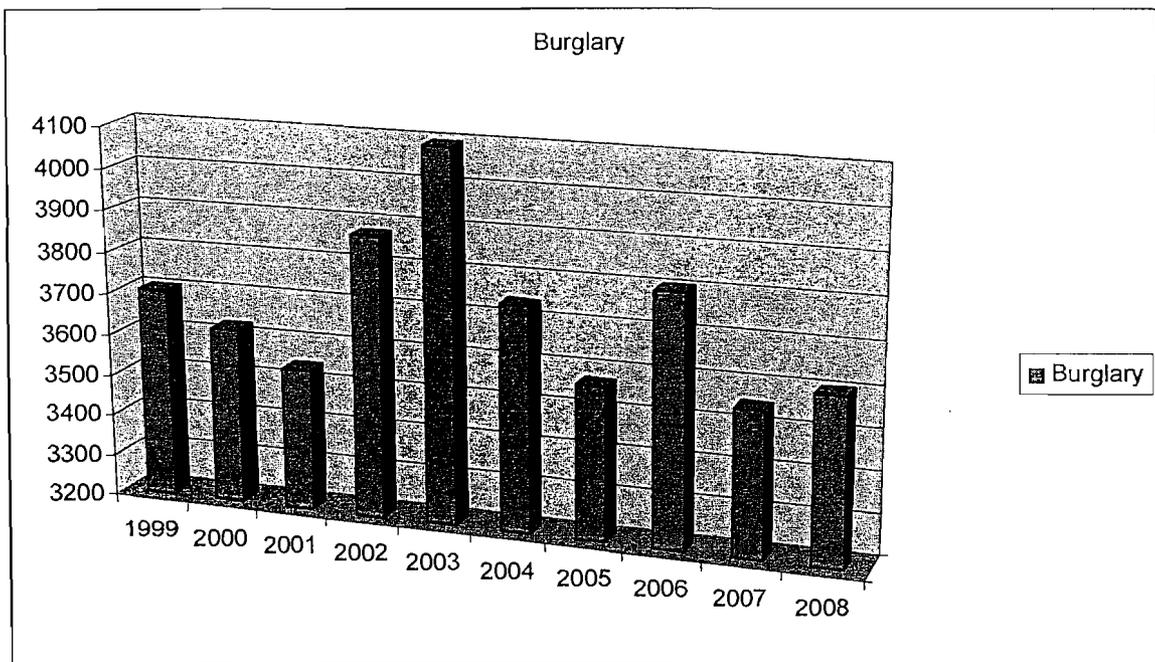
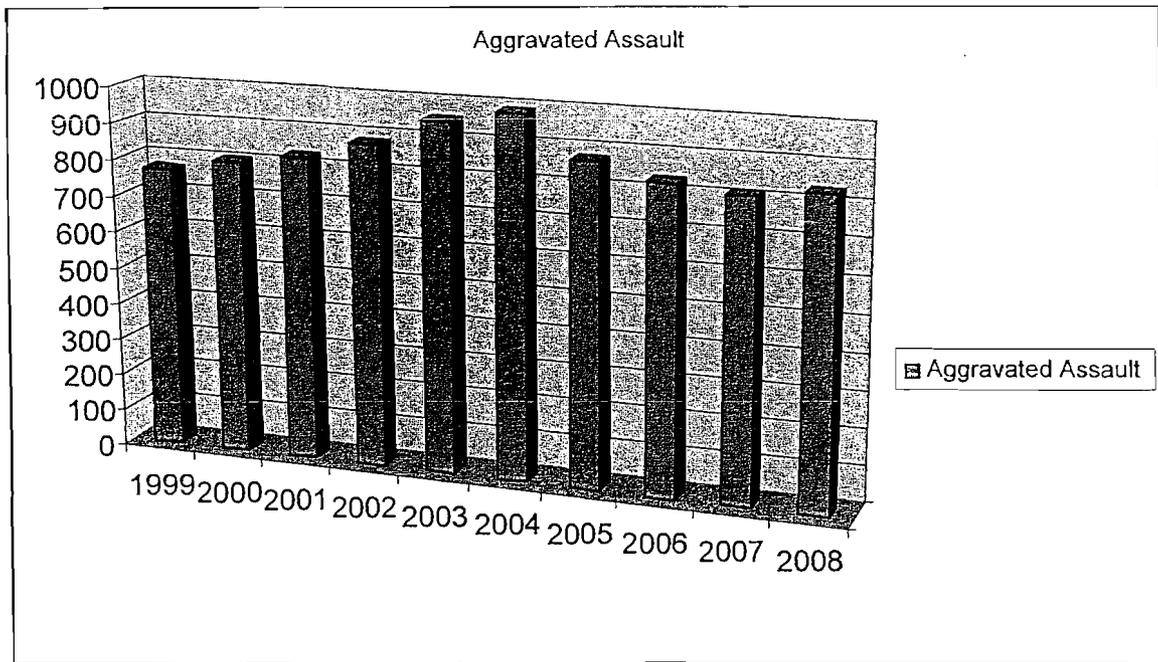
The following chart compares the total of violent versus property crime for 2008 reinforcing the relative safety of our community.

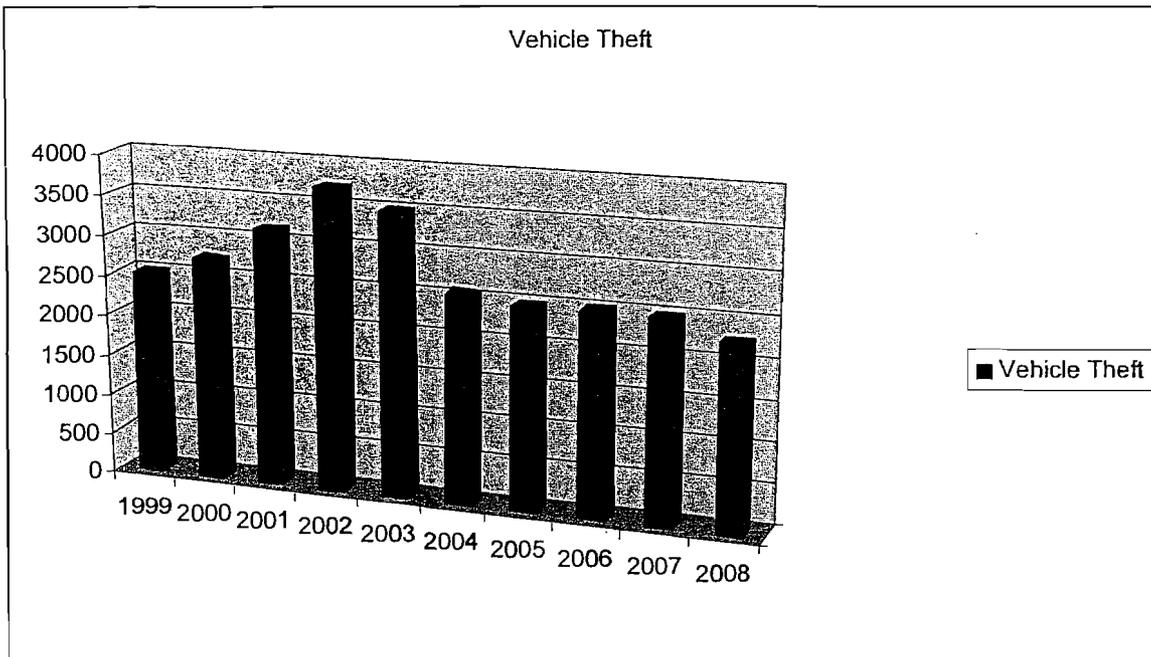
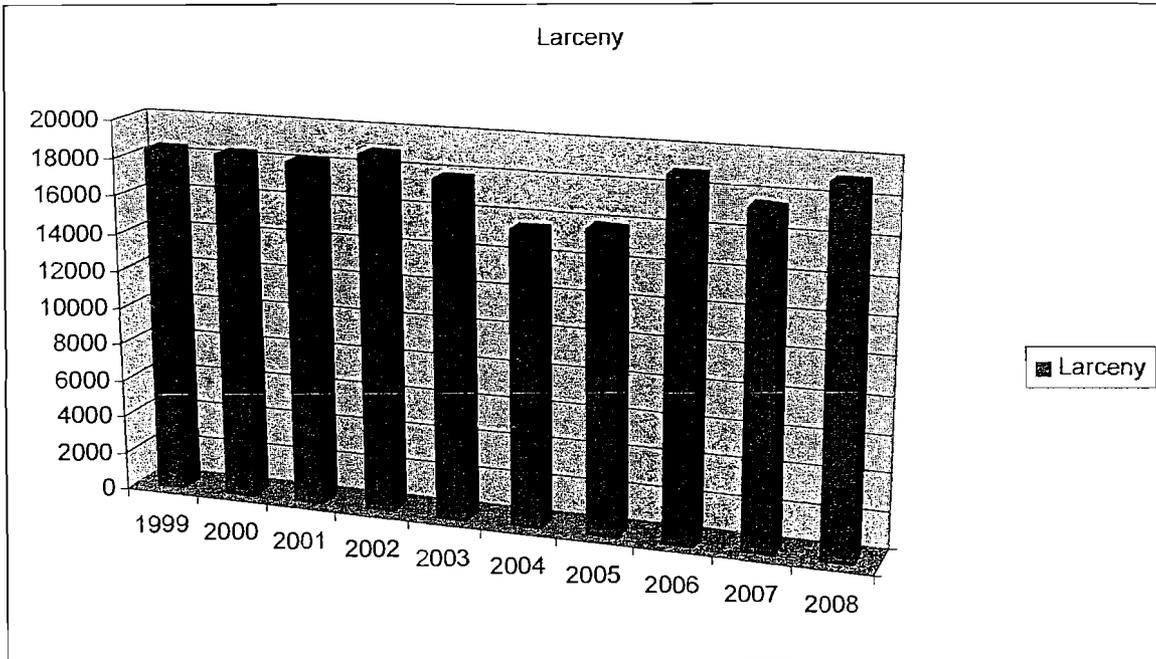


To help illustrate trends in Part I offenses we have included the following charts.









## Clearance Rates

Although reported crime is an important statistic for any community, the closure of these crimes can have an even bigger impact on how safe the members of the community feel. Employees from every assignment are constantly working on arresting individuals for criminal activity. Often these arrests take place at the time of the crime and other incidents require tireless hours of investigation. These statistics illustrate the effectiveness of our efforts. Without the assistance from the community and our outreach efforts, many of these closures could not have been made.

Clearance Rates

	2007 Cases Cleared	2008 Cases Cleared	2007 % Cleared	2008 % Cleared
<b>Murder</b>	16	15	84.4%	71.4%
<b>Rape</b>	53	58	55.0%	48.9%
<b>Robbery</b>	451	507	33.0%	30.3%
<b>Aggravated Assault</b>	392	368	56.9%	52.0%
<b>Burglary</b>	604	604	23.8%	20.1%
<b>Larceny</b>	1736	1983	16.6%	15.7%
<b>Auto Theft</b>	304	267	11.2%	15.4%

## Police District Information

Our six police districts have been working closely with community organizations in an effort to prevent criminal activity and many of these efforts have been productive. Larceny continues to be our highest reported crime in all districts. Many of these larcenies have been theft from autos. Our crime prevention officers along with our media services division have been working to educate the community not to leave valuables in their car and to lock their car. The 3<sup>rd</sup> and 4<sup>th</sup> districts had the largest increase in robberies; more than a third were “street robberies” involving three or more suspects. To give a better “snapshot” of crime in the districts, these statistics include part II crimes. Part II crimes are;

- Minor Assaults
- Arson
- Vandalism
- Weapons
- Drugs
- Family Offenses
- Juvenile Offenses
- Disorderly Conduct

**Crime Statistics by District**

**2008 -2007**

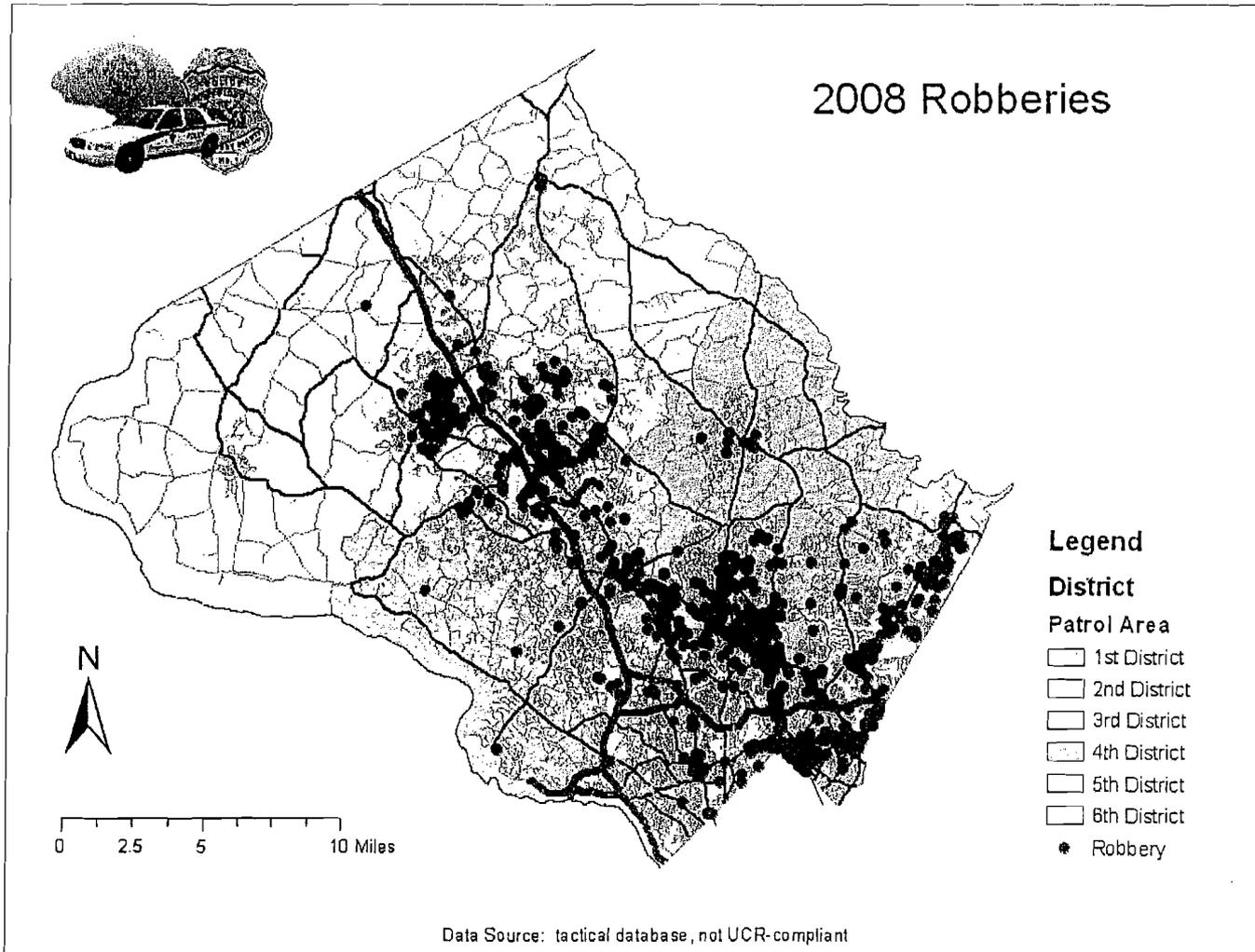
	1st District			2nd District			3rd District			4th District			5th District			6th District		
	2008	2007	%	2008	2007	%	2008	2007	%	2008	2007	%	2008	2007	%	2008	2007	%
Murder	2	2	0.0%	1	1	0.0%	5	3	66.7%	6	5	20.0%	3	7	-57.1%	4	1	300.0%
Rape	14	20	-30.0%	16	9	77.8%	30	30	0.0%	25	22	13.6%	15	19	-21.1%	31	29	6.9%
Robbery	101	132	-23.5%	72	72	0.0%	377	345	9.3%	286	243	17.7%	89	110	-19.1%	175	194	-9.8%
Agg. Assault	80	95	-15.8%	59	57	3.5%	219	214	2.3%	192	195	-1.5%	91	71	28.2%	194	183	6.0%
Burglary	575	525	9.5%	485	449	8.0%	867	913	-5.0%	741	730	1.5%	392	339	15.6%	543	595	-8.7%
Larceny	2,741	2,549	7.5%	3,343	3,267	2.3%	3,887	3,568	8.9%	3,435	3,080	11.5%	2,027	1,826	11.0%	3,594	3,246	10.7%
Auto Theft	179	229	-21.8%	235	267	12.0%	774	949	18.4%	511	511	0.0%	193	181	6.6%	366	346	5.8%
Part I	3,692	3,552	3.9%	4,211	4,122	2.2%	6,159	6,022	2.3%	5,196	4,786	8.6%	2,810	2,553	10.1%	4,907	4,594	6.8%
Part II	7,309	7,374	-0.9%	4,498	4,573	-1.6%	9,879	9,795	0.9%	9,446	9,583	-1.4%	6,109	6,108	0.02%	8,277	8,429	-1.8%
Total Crime	11,001	10,926	0.7%	8,709	8,695	0.2%	16,038	15,817	1.4%	14,642	14,369	1.9%	8,919	8,661	3.0%	13,184	13,023	1.2%

33  
8

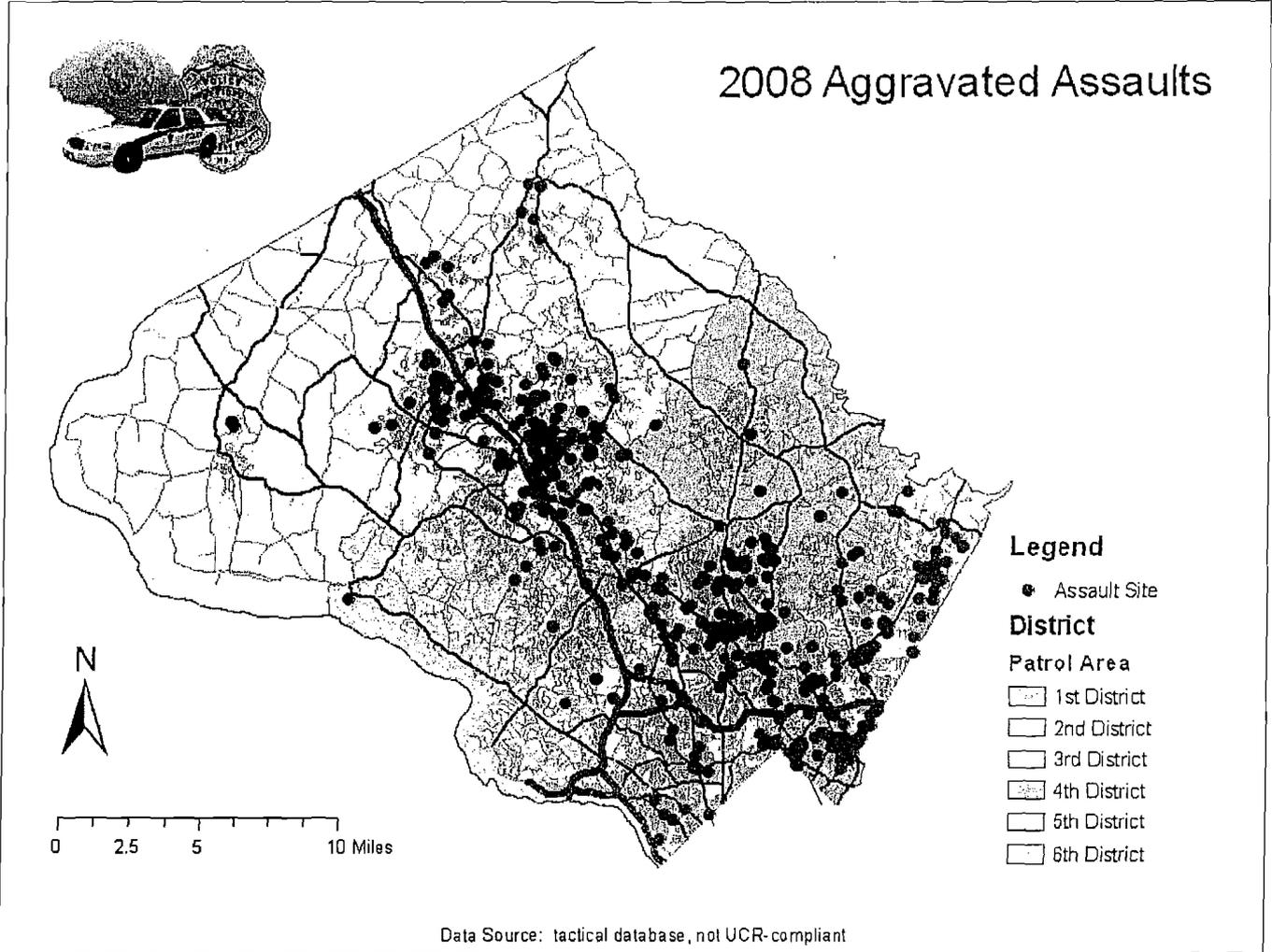
## Crime Patterns

Some crimes show a clear geographic pattern. The Central Business Districts of Silver Spring and Wheaton have a disproportionate number of robberies and aggravated assaults. Consequently, the Route 29 corridor in Silver Spring is another area of concern. The District Commanders have all developed plans to reduce criminal activity in their respective districts. The CBD's and the Rt. 29 corridor all receive a planned multi-faceted response. With extensive crime analysis in hand, shift/beat teams are briefed on the time of day most crimes occur as well as day of week and location. The PCAT team is deployed during high crime periods and SAT Teams work in a covert capacity to make arrests in targeted areas. Our Crime Analysis Section prepares crime alerts daily to inform officers of specific trends in their area of assignment. Daily briefings and bi-weekly MCP Stat meetings allow every member of the department to be aware of trends and to give them a voice in developing a structured response to the trend. These briefings also help identify seasonal trends before they occur and a response can be prepared in advance. Prevention is an important factor in our response and our Community Services Officers work with patrol and PCAT to distribute educational materials to assist with their prevention efforts. Community prosecution is another facet in our response to crime patterns. MCP officers also work closely with the municipal police departments in Montgomery County. When county-wide task forces are created to prevent specific crimes, all local jurisdictions are encouraged to participate. The State's Attorney's Office has assigned community prosecutors to assist with removing identified "career" criminals from the communities they prey on.

The crimes of Robbery, Aggravated Assault, Burglary, and Thefts from Autos, are illustrated in plot maps. These maps help give our Commanders a clear picture of where crime is occurring. They also help identify homeowner's associations or community groups that have a stake what occurs in their neighborhood.



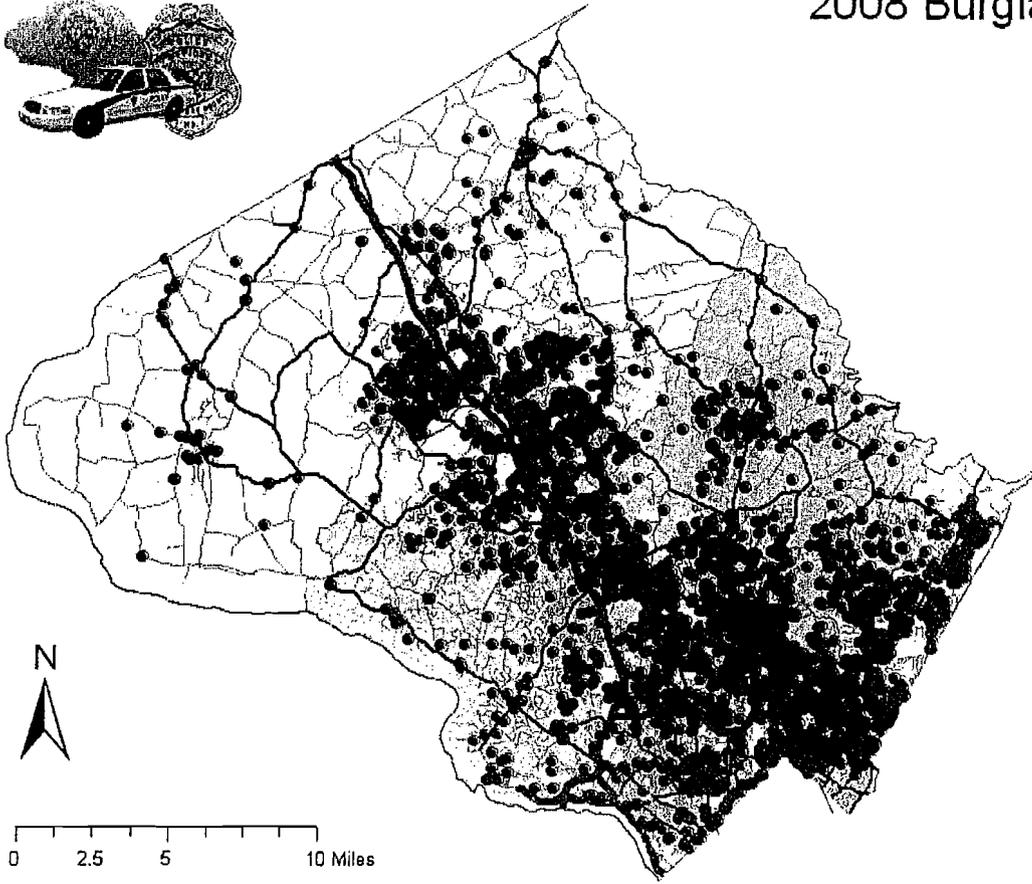
35  
10



Crime Analysis Section

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# 2008 Burglary Sites



### Legend

- Commercial / School
- Residential

### District

- Patrol Area
- 1st District
  - 2nd District
  - 3rd District
  - ▨ 4th District
  - 5th District
  - 6th District



0 2.5 5 10 Miles

Data Source: tactical database, not UCR-compliant

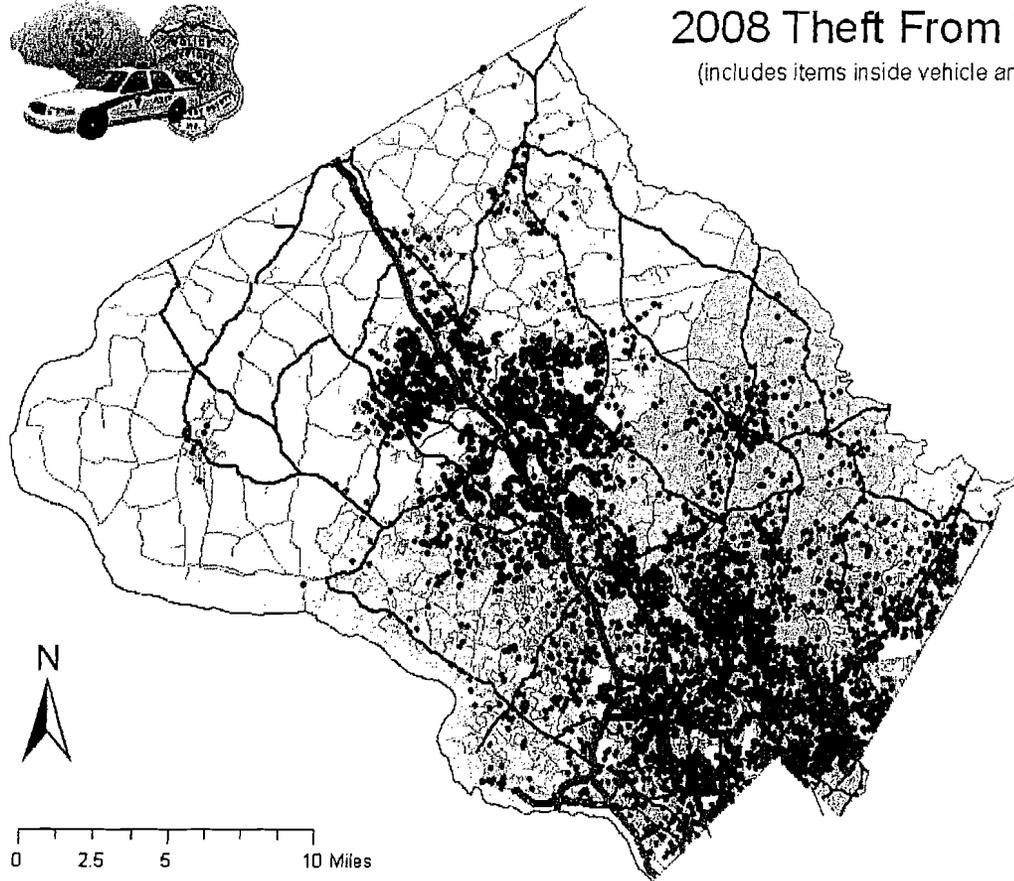
Crime Analysis Section

19  
21



## 2008 Theft From Vehicle Sites

(includes items inside vehicle and parts, excludes tags)



### Legend

• Theft Site

### District

#### Patrol Area

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

Data Source: tactical database, not UCR-compliant

Crime Analysis Section

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## Police Community Action Team

PCAT was deployed in each of the six police districts in 2008. They worked on issues as varied as street robberies to traffic complaints. Their attendance at community meetings gives them a first hand look at what is important to the people living in specific neighborhoods. PCAT can then tailor their response to the priorities established by the community. As a result of these deployments they were able to make an impact of crime in those neighborhoods. Here a few examples of their work for 2008.

- 1<sup>st</sup> District street robbery initiative in April, made ten arrests in three day period for various offenses, including possession of hereon and another for distribution of marijuana
- 2<sup>nd</sup> District marijuana growing operation uncovered. In October PCAT officers made a traffic stop and several packaged drugs and a pellet gun in the vehicle. A search warrant of the driver's residence revealed a large marijuana growing operation and evidence of an extensive illegal drug business.
- Firearms were recovered on six traffic stops in 2008. One of those arrested also had an outstanding warrant for armed robbery in Prince Georges County.
- 3<sup>rd</sup> District CBD disorderly conduct and drug arrests. Citizen complaints were investigated and multiple arrests were made after criminal conduct was observed.
- While assigned to the MC Fair the team observed known gang members in the parking lot outside of the fair. Several arrests for violations such as drugs, open alcohol, stolen license plates, and open warrants were made
- The 5<sup>th</sup> District was experiencing numerous vandalisms to property. PCAT was able to work with patrol officers and identify the offenders. Arrests were made and 27 vandalism reports were closed with \$33,000.00 in property damaged.

In 2008 PCAT deployments yielded:

- 413 arrests
- 13 weapons arrests
- 5 gun arrests
- 8 other dangerous deadly weapon arrests including- Nunchuks, a machete, and pellet guns.
- 407 Field Interview and photos

PCAT is continuing to make community contacts in the neighborhoods in which they were deployed. Each PCAT officer is assigned 1-2 beats throughout the county and maintains constant contact with community leaders. PCAT has received several neighborhood complaints in reference to drug houses, disorderly conduct and nuisance concerns. PCAT has addressed them promptly, professionally and with much success - most have resulted in arrests for CDS.

PCAT was assigned to several locations for specific problems or events, they include:

- July 2008 Gang shooting/stabbing in Gaithersburg near Lake Forest Mall.
- July 4<sup>th</sup> fireworks detail
- August 2008 MC Fair
- October 2008 Elderly victim residential robbery/homicide detail.
- November 2008 3D robbery detail
- December 2008 Holiday Shopping Detail

This chart displays an average three months of statistics for PCAT.

## 2008

	July	August	September	Total
<b>CITATIONS</b>	25	40	125	190
<b>WARNINGS</b>	36	43	117	196
<b>EROS</b>	1	5	16	22
<b>DUI ARRESTS</b>	1	0	5	6
<b>VEHICLE STOPS</b>	215	212	255	682
<b>FIELD INTERVIEWS (FI)</b>	32	33	50	115
<b>CALLS HANDLED</b>	16	19	53	88
<b>GUNS/Weapons RECOVERED</b>	1	1 BUTTERFLY KNIFE 1 HAND GUN IN VEH	1	4
<b>ALCOHOL CITATIONS</b>	2	8	7	17
<b>CRIMINAL CITATIONS</b>	7	10	15	32
<b>WARRANTS SERVED</b>	2	11	4	17
<b>ARRESTS (CPU &amp; JUV)</b>	11	12	36	59
<b>MONEY SEIZED</b>	\$5,843.00		\$2,282.00	\$8,125.00
<b>TOTAL ARRESTS</b>	22 + 1 DUI	43	63 + 5 DUIs	134

## Gang Activity

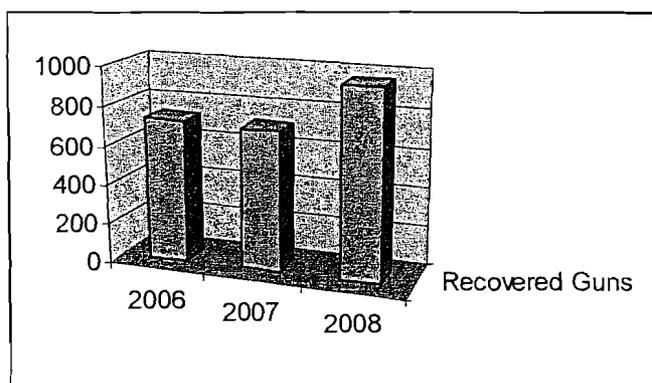
Our Gang investigators were very busy in 2008. Although overall gang related crime was down for 2008, burglaries and robberies were up significantly. Drug offenses and disorderly conduct also saw increases. Gang related graffiti incidents are down after a peak in 2007. One significant example of the effectiveness of our gang officers was the aggravated assault at Westfield Wheaton Plaza in December. Officers were able to identify the suspects in the shooting quickly as a result of their gang member data base. Without the gang officers and their vast intelligence base this case may not have been closed so quickly.

Reported Crime Type Gang Intel Database	2008 Gang Incidents	2007 Gang Incidents	2006 Gang Incidents	2005 Gang Incidents
Alcohol/DWI	6	7	5	4
Arson	2	0	1	2
Assault	60	107	49	65
Auto Theft	15	12	9	9
Burglary	22	7	26	11
CDS Offense	61	56	32	34
Disorderly Conduct	19	13	18	9
False Statement	2	2	1	0
Harassment	1	1	0	1
Homicide	3*	0	4	2
Kidnapping	1	0	0	0
Larceny	17	18	11	20
Rape	2	5	2	3
Robbery	50	31	32	21
Robbery/Carjacking	1	3	1	1
Sex Assault	1	3	0	0
Threats	8	6	8	9
Trespassing	10	9	10	6
Vandalism	41	53	23	17
Vandalism/Graffiti	81	130	99	79
Weapons Offense	37	44	32	36
Witness Intimidation	2	2	0	1
<i>Total</i>	<b>442</b>	<b>507</b>	<b>363</b>	<b>330</b>

\* Incident listed as a homicide in 3<sup>rd</sup> quarter 2008 was an attempt.

## Firearms Section

The Montgomery County Police Firearms Task Force works cooperatively with the ATF and all regional task forces in the metropolitan area, to include Prince Georges County Maryland State Police and MPD. These investigators are extremely well trained in the laws relative to firearms and employ innovative strategies to identify individuals illegally in possession of firearms. They review Circuit Court findings to identify newly convicted felons and cross check that against our database of people who had previously legally registered guns. They check ammunition logs at the area gun shops to see who has purchased ammunition and check the criminal history of any purchasers to ensure they are not prohibited. They respond directly to any call in which a gun is used or displayed, to ensure a successful investigation.



## Alcohol Enforcement Section

The Alcohol Enforcement Section has been working with the Department of Liquor Control to reduce underage alcohol consumption at all liquor dispensary locations. Along with DLC personnel, AES has been able to inspect every alcohol licensed establishment over the past few years. Their efforts in "Drawing the Line" have been directed towards reducing the senseless deaths of our youth and driving under the influence. Working with MCFRS and School staff AES has completed several "Every 15 Minutes" programs at county high schools. AES has seasonal enforcement campaigns throughout the year. The Prom Initiative in late spring and the Holiday Task Force in December/January are their two largest efforts to reduce DWI's.

Citations	2007	2008
Juvenile Alcohol	476	413
Adult Alcohol	741	717
Furnishing Alcohol	80	98
Fake ID	18	12
DUI	336	422

## 2008 END OF YEAR COMMENTS REGARDING REPORTED CRIME

Prepared by: Angie Lindsay, 3/04/08, CAS # 09-197

Data Source: UCR figures. Note that detailed anecdotal data is from the tactical database (which is not UCR-compliant), percentages are rounded to the tenth.

### Homicide: 21 in 2007 vs. 19 in 2007, + 10.5%

- 21 victims were killed at a total of 20 scenes
- 2 homicides were recorded in 2008, but the deaths likely occurred in 2007 (Bowman children found in Charles County)
- 7 victims died the result of a robbery

District	CR#	Name	Date
W	08-070522	MEIZELL, LILA AGRESS	11/26/2008
B	08-052507	HAVENSTEIN, MARY FRANCIS	9/4/2008
M	08-021097	HARVEY, LINDSAY MARIE	4/15/2008
W	08-004677	FATO, GENNARO	1/23/2008
M	08-032825	WANG, LONGYUAN	5/6/2008
S	08-030644	VILLATORE, JORGE	5/27/2008
W	08-009575	LACAYO, GERALD	2/16/2008

- 11 victims knew or were related to their killer(s) – 52.4% this includes:
  - 7 victims killed by an acquaintance
  - 2 victims killed by a parent (mother)
  - 2 victims killed by an ex-boyfriend
  - 8 victims were killed by strangers (to include 5 the result of robberies)
  - 2 victims' killers remain unknown
- 8 victims were killed by a firearm (38.1%); 5 by cutting/stabbing (23.8%)

**Rape: 131 in 2007 vs. 129 in 2008, +1.6%**

Note: during calendar year 2008 five reports from previous years were ruled as “unfounded” and these cases were subtracted from our running count for the year. Since it is not possible to arbitrarily exclude five actual cases from year-end analysis, the below information reflects a total of 136 cases still open or closed by arrest or exception at year’s end, and not the 131 published per UCR recording guidelines. Therefore, percentages only are used.

- 82.4% were completed rapes, 17.6% were attempts
- 12.5% of recorded cases actually occurred prior to 2008
- 36.0% of incidents were known to have involved drug and/or alcohol use beforehand
- 77.9% of victims previously knew or were related to the offender; 22.1% report a stranger as offender (to include 5.9% of the overall total where victims had just met the suspect and willingly accompanied him elsewhere, such as accepted a ride or went home with).

Suspect relationship table:

Acquaintance/otherwise known	51.5%
Stranger	22.1%
Boyfriend	11.0%
Ex-Boyfriend	5.9%
Husband	5.1%
Other Relative	3.7%
Brother/Step-Brother	0.7%
<i>Total:</i>	<i>100%</i>

**Robbery: 1,100 in 2008 vs.1,096 in 2007, +0.4%**

- Commercial robberies were down 16.1%
- Non-commercial robberies showed an increase from 947 in 2007 to 975 in 2008 (+ 3.0%).
  - Just more than one-third of “street robberies” were “pack” robberies, involving three or more suspects (290 incidents out of 825 cleared 03x1, 03x7 or 03x8 from a tactical database, which is not UCR-compliant).

**Aggravated Assault: 835 in 2008 vs. 815 in 2007, +2.5%**

Note: assault *victims* are counted, not incidents; so any aggravated assault with a cross-complaint made will be counted more than once.

Victims:

- 39.0% of these assaults were domestic in nature (326)
- 3.5% of these assaults had police officers as victims (29)

Means:

- 72.0% involved the display or use of a weapon (601 total)
  - gun – 11.5% (96)
  - knife – 39.0% (325)
  - other weapon – 21.6% (180)
  - strong-arm – 234 (28.0%)

**Burglary: 3,603 in 2008 vs. 3,551 in 2007, +1.5%**

Residential: 2,623 in 2008 vs. 2,550 in 2007, +2.87%

- 25.4% were to unsecured homes (unlocked or open window/door)
- 9.1% were of a shed or garage only
- 4.7% were to a vacant home

Of note: one defendant, Shane Green, is suspected of as many as 100 residential burglaries in the 3<sup>rd</sup> and 4<sup>th</sup> per WIS – which exceeds the increase in 73 events noted all year in the county.

Commercial: 904 in 2008 vs. 914 in 2007, -1.1%

- Approximately half were general retail establishments, to include beer & wine stores, convenience stores, service stations, dry cleaners, etc.
- office buildings were the second most popular targets, followed closely by restaurants

**Larceny: 19,207 in 2008 vs. 17,536 in 2007, +8.5%**

- Shoplifting, thefts from buildings and 'all other' showed minimal change.
- Thefts from vehicle or of vehicle parts showed a significant increase, up to 10,602 in 2008 vs. 9,047 in 2007 (+17.2%)
  - In our tactical database we do not capture tag thefts and the data source is usually cited as "preliminary info". For 2008 we entered 8459 non-tag thefts from vehicles, of which 1817 were known to have been left unlocked or with an open window; this equates to

21.2% of these non-tag thefts captured in the database. If we add in ones where the method of entry is not known or apparent (another 597 – which often means likely unlocked but can't really verify that), we go to 28.5% of the non-tag thefts being no force likely.

- Thefts from vehicles are driven by available technology; years ago it was stereos being taken, then CD players & big speakers, assorted vehicle parts, misc. items inside (clothes, gym equipment, etc.). With the increase in availability of personal technology, we saw numbers rise when more and more people had cell phones, laptops, and now the popular GPS units *being left in cars for convenience*. Our tactical database “preliminarily” shows 960 GPS units taken in 2007, but 2438 in 2008 - + 154.0 % !
- There are many ways now to convert stolen items to cash than typical, regulated, pawn shops, with Craig's list, E-bay, etc.
- Detectives have had burglars tell them that they are also now stealing from cars as the risk is not as great for apprehension or for sentence if caught, and the haul pretty profitable.

**Auto Theft: 2,258 in 2008 vs. 2,483 in 2007, -9.1%**

- The percentage of cases closed is up from 2007 to 2008, but the total arrests are down.

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All Part 1: 26,975 in 2008 vs. 25,629 in 2007, +5.3%

All Part 2: 45,518 in 2008 vs. 45,862 in 2007, -0.8%

Total Crime: 72,493 in 2008 vs. 71,491 in 2007, +1.4%