

PS COMMITTEE #4
April 22, 2009

MEMORANDUM

April 21, 2009

TO: Public Safety Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession: FY10 Operating Budget
M-NCPPC Park Police
(continued from April 16th)**

Expected for this worksession:

Darien Manley, Chief, M-NCPPC Montgomery County Park Police
Mary Bradford, Director of Parks
Chris Mullin, Office of Management and Budget

At its April 16th session, the PS Committee reviewed the FY10 proposed budget for the Park Police, discussed crime statistics and trends, the current sworn complement, number of vacancies, plans for hiring recruits in FY10, and the need for replacement mobile computers. The Committee also received an update on the Park Ranger program.

The Committee was concerned that the proposed increase in the Park Police budget was higher than the overall increase for the County Police. It was noted that some of the Park Police increase was due to the expectation that there would be a general wage adjustment of 3.75% and that lapse overall for the Parks Department had been decreased.

The Committee asked that the Park Police return to this session and provide information on what the Park Police budget might look like if it was allocated a 2.7% increase or remained at its current FY09 authorized workyears.

The table on the following page provides the overview information on the Park Police budget.

For FY10, Park and Planning is requesting funding of \$12.980 million and 117.1 net workyears for the Park Police. The request is a 7.4% increase in dollars and 2.1% increase in workyears from the approved FY09 budget.

M-NCPPC Park Police						
in \$000s	FY06	FY07	FY08	FY09	FY10	%Change
	Actual	Actual	Actual	Budget	Proposed	FY09-10
Personnel	8,643	9,576	10,487	10,957	12,038	9.9%
Operating	726	783	839	942	942	0.0%
Capital	35	171	66	148	-	-100.0%
(Enterprise Fund)	25	-	-	37	-	-100.0%
(other)	-	-				
TOTAL	9,429	10,530	11,392	12,084	12,980	7.4%
Workyears	111.2	117.5	112.9	114.7	117.1	2.1%