

Bud's FY09



AGENDA ITEM #22(K)
May 21, 2009

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

INTRODUCTION

Isiah Leggett
County Executive

MEMORANDUM

May 19, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #09-263 to the FY09 Operating Budget
Montgomery County Government
Department of Police
Motor Pool Fund Contribution Non-Departmental Account
Expansion of the Speed Camera Program, \$2,907,250

I am recommending a supplemental appropriation to the FY09 Operating Budget of the Department of Police in the amount of \$2,866,000 and the Motor Pool Fund Contribution Non-Departmental Account in the amount of \$41,250 to provide for the expansion of the Safe Speed Program.

This increase is needed because the Department of Police has initiated the expansion of the Safe Speed Program by adding 30 speed cameras to the existing 36 for a total of 66 cameras. As authorized by State Law (Chapter 15, 2006 Laws of Maryland), the Safe Speed Program has been operating since May 2007. The primary goal of the Safe Speed Program is to change driver behavior in an attempt to reduce the frequency and severity of speed-related collision and injuries. The Montgomery County Police Department developed this program to increase the effectiveness of speed enforcement in areas with recurring speeding problems. The Safe Speed Program will provide consistent speed enforcement that will allow police officers to devote their time to other law enforcement duties. The increase in the number of speed cameras is consistent with the primary goal of the Safe Speed Program.

I recommend that the County Council approve this supplemental appropriation in the amount of \$2,907,250 and specify the source of funds as General Fund Undesignated Reserve. This action is consistent with my Recommended FY10 Operating Budget.

I appreciate your prompt consideration of this action.

IL:kr

Attachments: Supplemental Appropriation #09-263

c: Joseph F. Beach, Director, Office of Management and Budget
J. Thomas Manger, Chief of Police
Kathleen Boucher, Assistant Chief Administrative Officer
Alex Espinosa, Office of Management and Budget

2009 MAY 19 11:03 AM

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #09-263 to the FY09 Operating Budget
Montgomery County Government
Department of Police
Motor Pool Fund Contribution Non-Departmental Account
Expansion of the Speed Cameras Program, \$2,907,250

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation recommended by the County Executive shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY09 Operating Budget appropriation increases for the Department of Police and the Motor Pool Fund Contribution Non-Departmental Account:

	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$ 59,110	\$2,806,890	\$ 0	\$2,866,000	General Fund Undesignated Reserves
Motor Pool Fund Contribution NDA	\$0	\$0	\$41,250	\$41,250	General Fund Undesignated Reserves

3. This increase is needed because the Department of Police has initiated the expansion of the Safe Speed Program by adding 30 speed cameras to the existing 36 for a total of 66 cameras. As authorized by State Law (Chapter 15, 2006 Laws of Maryland), the Safe Speed Program has been operating since May 2007. The primary goal of the Safe Speed Program is to change driver behavior in an attempt to reduce the frequency and severity of speed-related collision and injuries. The Montgomery County Police Department developed this program to increase the effectiveness of speed enforcement in areas with recurring speeding problems. The Safe Speed Program will provide consistent speed enforcement that will allow police officers to devote their time to other law enforcement duties. The increase in the number of speed cameras is consistent with the primary goal of the Safe Speed Program.
4. The County Executive recommends a supplemental appropriation to the FY09 Operating Budget in the amount of \$2,907,250 for the expansion of the Speed Camera Program, and specifies that the source of funds will be General Fund Undesignated Reserves.
3. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY09 Operating Budget of the Department of Police and the Motor Pool Fund Contribution Non-Departmental Account is approved as follows:

	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
Police	\$ 59,110	\$2,806,890	\$ 0	\$2,866,000	General Fund Undesignated Reserves
Motor Pool Fund Contribution NDA	\$0	\$0	\$41,250	\$41,250	General Fund Undesignated Reserves

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET
SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	Montgomery County Government
Department	Department of Police
Fund (County Government only)	General Fund
Fiscal year	09
Supplemental or Special	Supplemental
Operating or Capital budget	Operating

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
General Fund – Speed Camera Revenues	\$2,907,250
Total request	\$2,907,250

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?

This is a continuing funding request. The Safe Speed Program will continue to operate in FY10 utilizing the revenues generated by this program.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

This increase is needed because the Department of Police has initiated the expansion of the Safe Speed Program by adding 30 speed cameras to the existing 36 for a total of 66 cameras. As authorized by State Law (Chapter 15, 2006 Laws of Maryland), the Safe Speed Program has been operating since May 2007. The primary goal of the Safe Speed Program is to change driver behavior in an attempt to reduce the frequency and severity of speed-related collision and injuries. The Montgomery County Police Department developed this program to increase the effectiveness of speed enforcement in areas with recurring speeding problems. The Safe Speed Program will provide consistent speed enforcement that will allow police officers to devote their time to other law enforcement duties. The increase in the number of speed cameras is consistent with the primary goal of the Safe Speed Program.

5. Please explain why you did not request this during the annual budget process.

The expansion of the Safe Speed Program was initiated after the FY09 was approved.

6. **For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	Not applicable
+ Supplemental/special appropriations already approved	Not applicable
= Revised budget for current fiscal year	Not applicable
Latest estimate of spending for current year	Not applicable

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	\$240,313,050
+ Supplemental/special appropriations already approved	\$0
= Revised budget for current fiscal year	\$242,643,290
Latest estimate of spending for current year	\$240,245,990