

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

County Government Reorganization

In February 2008, the County Executive announced a detailed Montgomery County Government Reorganization in order to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, the responsibilities for security for County facilities will be moved out of the Office of Emergency Management and Homeland Security and into the Police Department.

BUDGET OVERVIEW

The total approved FY09 Operating Budget for the Department of Police is \$240,733,620, an increase of \$21,318,070 or 9.7 percent from the FY08 Approved Budget of \$219,415,550. Personnel Costs comprise 83.6 percent of the budget for 1,649 full-time positions and 203 part-time positions for 1,817.1 workyears. Operating Expenses account for the remaining 16.4 percent of the FY09 budget. The FY09 budget includes costs related to County facility security responsibilities (\$4,992,610) that have been shifted out of the Office of Emergency Management and Homeland Security to the Police Department. FY08 program descriptions, costs and workyears have been restated under the new organizational structure to make it easier to compare FY08 and FY09 program expenditures and staffing. In the budget summary, FY07 actuals, FY08 budget, and FY08 estimated figures reflect the old organizational structure, while FY09 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:

❖ *Safe Streets and Secure Neighborhoods*

PERFORMANCE MEASURES

This table presents the department's performance data estimates and projections from FY08 through FY10 if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Approved FY09	Projected FY10
Number of traffic collisions	27,000	26,000	26,500	26,100	25,900
Percentage of robbery cases closed	32	34	33	33	33
Percentage of rape cases closed	42	59	55	55	55
Percentage of homicide cases closed	100	83	83	83	84
Average 911 call response times (minutes): 1st District - Rockville	6.5	6.9	7.0	7.1	7.2
Average 911 call response times (minutes): 2nd District - Bethesda	5.4	5.1	5.2	5.3	5.3
Average 911 call response times (minutes): 3rd District - Silver Spring	3.7	4.7	4.7	4.8	4.9
Average 911 call response times (minutes): 4th District - Wheaton	4.9	4.8	4.9	5.0	5.1
Average 911 call response times (minutes): 5th District - Germantown	5.6	6.7	6.8	6.9	6.9
Average 911 call response times (minutes): 6th District - Montgomery Village	5.1	5.2	5.3	5.4	5.5

ACCOMPLISHMENTS AND INITIATIVES

❖ *The Automated Traffic Enforcement Unit (ATEU) reorganized and expanded to implement a speed enforcement program.*

- ❖ *The safety plan for the 4th District (Wheaton) was fully implemented.*
- ❖ *The Firearms Investigation Unit recovered the 1,000th gun since the program was first initiated.*
- ❖ *The Duty Commander program was initiated to provide a dedicated staff to supervise the Department's field operations during the midnight shift and to serve as Commander in the absence of the Chief of Police.*
- ❖ *The Department was linked to the Law Enforcement Information Exchange (LinX) system, which is a regional law enforcement database system.*
- ❖ *Launched the MCP Stat program, which is a police statistical management system that is based on a similar successful initiative previously used by the NYPD.*
- ❖ *Reverse 911 was fully implemented and was successfully utilized on several incidents.*
- ❖ *The new Regional Automated Fingerprint Identification System (RAFIS) was installed and is operational.*
- ❖ *The Leadership Development Institute (LDI) was created. The LDI provides training for supervisors and managers as well as retention training for newer employees.*
- ❖ *The DNA Laboratory was accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).*
- ❖ *A new Security Services IT Administrator will be added to provide improved administration of the County's access control, camera surveillance, and alarm (intrusion, panic, and fire) systems.*
- ❖ **Productivity Improvements**
 - *The Department has identified opportunities to civilianize two organizational functions: the Directorship of the Animal Services Division, and transferring the Department's Legal/Labor Section to be managed by the Office of Human Resources.*
 - *The Department is pursuing the implementation of enhancements to the Regional Area Fingerprint Identification System (RAFIS) to include mobile AFIS and facial recognition software.*
 - *Implementation of the multi-stage Evidence & Property Management System (EPMS) project in February 2007 which incorporated applications and policies for evidence/property management and will provide structure and standardization for evidence handling.*
 - *The Department is proposing a new job classification in the Emergency Communications Center (ECC) that focuses exclusively on call-taking responsibilities. This change will reduce the number of trainees that leave the current training classes, and ultimately have a positive impact on the historically high attrition and overtime use at the ECC, thereby resulting in a cost savings and operational stability.*

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	790,480	7.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	196,310	1.0
FY09 Approved	986,790	8.7

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.

The Community Services Division includes the Community Resources Section, Volunteer Resources Section, Community Outreach Unit, Police Explorers Unit, Police Activities League Unit, the Law Enforcement Apprentice Program, and the School Safety Section. The School Safety and Education Section trains and supervises civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for student patrols at schools within Montgomery County. The section also assists first responders by providing traffic control for special events and emergency situations.

Organizational Support Services also includes the Internal Affairs Division which investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY09 Changes

	Expenditures	WYs
FY08 Approved	10,185,530	102.6
Enhance: Additional Crossing Guard for School Safety Division	22,000	0.3
Decrease Cost: Eliminate one position in Legal/Labor Section	-71,530	-1.0
Eliminate: Community Services Division - Abolish Captain and Sergeant after 1/4 year	-188,620	-1.1
Eliminate: Community Services Division	-672,580	-6.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	272,590	-1.4
FY09 Approved	9,547,390	93.3

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, Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), the Chemical Test for Alcohol Unit, and the Automated Traffic Enforcement Unit (ATEU).

FY09 Changes

	Expenditures	WYs
FY08 Approved	117,486,920	1003.8
Increase Cost: Increase cost of the Safe Speed Enforcement contract	3,853,000	0.0
Increase Cost: Increase Overtime for the 2nd Police Community Action Team (PCAT)	150,000	1.8
Decrease Cost: Educational Facility Officer (EFO)	-62,560	-0.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	6,592,730	20.7
FY09 Approved	128,020,090	1025.7

Notes: Miscellaneous adjustments include the personnel costs and workyear increases associated with the annualization of new police officer positions.

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	34,562,760	294.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,789,970	5.1
FY09 Approved	36,352,730	299.4

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, Accreditation Unit, and Crime Analysis Section. 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; fleet management; grants, facilities and telecommunication management; management of supplies and equipment; departmental contracts; the Abandoned Vehicles Section; and the False Alarm Reduction Section.

- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.

FY09 Changes

	Expenditures	WYs
FY08 Approved	52,946,570	348.1
Increase Cost: Recruit Class Adjustments	165,080	-1.2
Shift: Telecommunication Specialist	108,300	1.0
Increase Cost: Executive Tow Regulation	19,140	0.0
Decrease Cost: Reduce 2nd Recruit Class (January 2009) to 20 Police Officer candidates	-706,840	-10.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,481,700	-32.5
FY09 Approved	57,013,950	304.9

Notes: Miscellaneous adjustments for reduced workyears are due to reduction in overtime hours, and the reduction in the size of the two police officer candidate classes.

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	4,374,880	60.8
Enhance: Update County Identification Badges	123,000	0.0
Add: Security Services Information Technology Systems Administrator	70,200	0.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	424,530	1.1
FY09 Approved	4,992,610	62.7

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	3,212,990	17.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	186,500	0.0
FY09 Approved	3,399,490	17.6

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), and the High Intensity Drug Trafficking Area (HIDTA) grant. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget Office is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY09 Changes

	Expenditures	WYs
FY08 Approved	230,300	2.8
Add: Community Prosecutor - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE)	78,970	1.0
Add: Crime Analyst - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE)	69,660	1.0
Increase Cost: Auto Theft: (Maryland Vehicle Theft Enforcement & Prevention Grant)	28,630	0.0
Increase Cost: DNA Cold Case Investigator Grant to review cold case files	13,010	0.0
FY09 Approved	420,570	4.8

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	114,607,234	126,572,510	126,265,530	135,950,570	7.4%
Employee Benefits	56,880,365	61,907,270	61,788,350	64,967,910	4.9%
County General Fund Personnel Costs	171,487,599	188,479,780	188,053,880	200,918,480	6.6%
Operating Expenses	30,460,372	30,705,470	29,142,825	39,394,570	28.3%
Capital Outlay	11,185	0	0	0	—
County General Fund Expenditures	201,959,156	219,185,250	217,196,705	240,313,050	9.6%
PERSONNEL					
Full-Time	1,552	1,589	1,589	1,646	3.6%
Part-Time	200	204	204	202	-1.0%
Workyears	1,728.2	1,774.1	1,774.1	1,812.3	2.2%
REVENUES					
Animal Control Business Licenses	4,659	6,000	6,000	6,000	—
Alarm User Registration Fees	405,115	420,000	190,000	420,000	—
Police Protection	13,387,425	13,200,000	13,487,000	13,487,000	2.2%
Alarm Renewal Fee	0	260,000	260,000	260,000	—
Carcass Disposal Fee	1,925	2,500	2,500	2,500	—
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Charges to Municipalities	650	1,000	1,000	1,000	—
Alarm User Response Fees	501,920	540,000	540,000	540,000	—
Abandoned Vehicle Flagging Fines	100,187	130,000	130,000	130,000	—
Euthanasia Fee	1,675	2,000	2,000	2,000	—
False Alarm Appeal Filing Fee	4,565	3,000	3,000	3,000	—
Alarm Business Admin Fee	0	2,000	2,000	2,000	—
Field Service Charge	15,123	20,000	20,000	20,000	—
Photo Red Light Citations	6,370,093	6,000,000	5,000,000	6,300,000	5.0%
Photo Red Light Late Fee	163,395	85,000	250,000	250,000	194.1%
Photo Red Light NSF Fee	140	0	0	0	—
Impoundment/Boarding Fee	49,929	50,000	50,000	50,000	—
Photo Red Light Flagging Release Fee	85,755	75,000	85,000	85,000	13.3%
Live Animal Trap Rental Fee	126	400	400	400	—
Abandoned Vehicle Auctions	1,282,049	1,300,000	1,300,000	1,300,000	—
Sundry/Miscellaneous	6,580	0	0	0	—
Speed Camera - Flagging Fees	0	75,000	75,000	75,000	—
Speed Camera - Late Payment Fees	635	50,000	300,000	300,000	500.0%
Speed Camera Citations	378,108	8,800,000	10,567,600	14,400,000	63.6%
Civil Citations - Police	48,371	35,000	48,000	48,000	37.1%
Emergency Police Transport	75,816	45,000	45,000	55,000	22.2%
ECC Tape Charge to Attorneys	2,110	6,000	6,000	6,000	—
Citizen Fingerprint Services	207,060	220,000	220,000	220,000	—
Police Civil Records Photocopy Fees	235,604	240,000	240,000	240,000	—
Abandoned Vehicle Recovery and Storage Fees	295,768	360,000	400,000	440,000	22.2%
Other Charges for Service	0	10,000	10,000	10,000	—
Pet Animal Licenses	321,741	327,000	327,000	327,000	—
Burglar Alarm Licenses	74,316	75,000	75,000	75,000	—
Emergency 911: Police	7,508,125	5,600,000	7,508,000	7,508,000	34.1%
Federal Reimbursement: Police Protection	4,579	0	0	0	—
Miscellaneous State Reimbursement	17,462	5,000	10,000	10,000	100.0%
Information Requests - Records	0	2,500	2,500	2,500	—
County General Fund Revenues	31,551,006	37,948,400	41,164,000	46,576,400	22.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	684,766	172,630	489,740	320,400	85.6%
Employee Benefits	17,782	42,790	89,480	67,050	56.7%
Grant Fund MCG Personnel Costs	702,548	215,420	579,220	387,450	79.9%
Operating Expenses	4,654,840	14,880	6,146,500	33,120	122.6%
Capital Outlay	180,176	0	105,350	0	—
Grant Fund MCG Expenditures	5,537,564	230,300	6,831,070	420,570	82.6%
PERSONNEL					
Full-Time	3	2	2	3	50.0%
Part-Time	0	1	1	1	—

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
Workyears	4.9	2.8	2.8	4.8	71.4%
REVENUES					
NIJ Crime Lab Bloodstain - Fire Analysis	-21,842	0	0	0	—
DNA Enhancement (NIJ)	119,940	0	0	0	—
Cease Fire-Firearms Instructor	81,344	0	0	0	—
DNA Backlog (NIJ)	204,089	0	98,620	0	—
Auto Theft	0	198,000	0	226,630	14.5%
MD Joint Terrorism Task Force SID/FBI	15,901	0	31,710	0	—
Bulletproof Vest Partnership	80,460	0	29,890	0	—
PAL-PALYEP Program	0	0	5,570	0	—
COPS Universal II	94,119	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	148,350	0	105,000	0	—
Hot Spots: Silver Spring	37,721	0	29,200	0	—
Hot Spots: Germantown	46,695	0	38,000	0	—
Hot Spots: Wheaton	82,481	0	177,380	148,630	—
Local Law Enforcement Block Grant (LLEBG)	4,725	0	0	0	—
Long Branch Weed and Feed	2,617	0	0	0	—
Safe Schools Healthy Kids	32,182	0	7,620	0	—
MD Highway Commercial Vehicle Inspection	25,489	0	30,000	0	—
Metro Alien Task Force	19,898	0	19,000	0	—
Vehicle Theft (VTEPP)	220,043	0	226,630	0	—
Public Awareness Victims / Crime - MC Unit	46,283	0	0	0	—
MEMA BZPP	96,920	0	0	0	—
UASI Information Data Sharing	140,818	0	5,643,880	0	—
UASI Force Protection	246,100	0	0	0	—
Paul Coverdale Forensic Science Act	3,254	0	0	0	—
Gun Initiative Program	-1,866	0	0	0	—
UASI Grant	250,000	0	0	0	—
Solving Cold Cases with DNA Analysis	62,755	32,300	32,300	45,310	40.3%
DOJ BYRNE JAG Federal 2006	315,288	0	223,900	0	—
Sex Offender Registry	32,659	0	40,950	0	—
UASI Awards Grant	814,967	0	0	0	—
GOCCP Anti-Gang Initiative	5,344	0	0	0	—
COPS - RAFIS Upgrade	1,781,300	0	0	0	—
E-Citation Pilot	0	0	69,420	0	—
School Bus Safety Grant	4,797	0	12,000	0	—
State Homeland Security Grant	597,756	0	0	0	—
Regional Fugitive Task Force	0	0	10,000	0	—
Grant Fund MCG Revenues	5,590,587	230,300	6,831,070	420,570	82.6%
DEPARTMENT TOTALS					
Total Expenditures	207,496,720	219,415,550	224,027,775	240,733,620	9.7%
Total Full-Time Positions	1,555	1,591	1,591	1,649	3.6%
Total Part-Time Positions	200	205	205	203	-1.0%
Total Workyears	1,733.1	1,776.9	1,776.9	1,817.1	2.3%
Total Revenues	37,141,593	38,178,700	47,995,070	46,996,970	23.1%

FY09 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	219,185,250	1774.1
<u>Changes (with service impacts)</u>		
Enhance: Update County Identification Badges [Security of County Facilities]	123,000	0.0
Add: Security Services Information Technology Systems Administrator [Security of County Facilities]	70,200	0.8
Enhance: Additional Crossing Guard for School Safety Division [Organizational Support Services]	22,000	0.3
Eliminate: Community Services Division - Abolish Captain and Sergeant after 1/4 year [Organizational Support Services]	-188,620	-1.1
Eliminate: Community Services Division [Organizational Support Services]	-672,580	-6.1
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	8,093,840	0.0
Shift: Reorganization of Security Officers to Police Department	4,374,880	60.8
Increase Cost: Increase cost of the Safe Speed Enforcement contract [Field Services]	3,853,000	0.0
Increase Cost: Motor Pool Rate Adjustment	2,755,470	0.0
Increase Cost: Group Insurance Adjustment	2,263,980	0.0
Increase Cost: Labor Contracts - Other	1,246,540	0.0
Increase Cost: Annualization of FY08 Personnel Costs	1,088,240	1.9
Increase Cost: Annualization of FY08 Lapsed Positions	1,040,840	15.1
Increase Cost: Annualization of 3rd Year Staffing Plan (operating expenses for vehicle equipment and maintenance)	740,740	0.0
Increase Cost: Recruit Class Adjustments [Management Services]	165,080	-1.2
Increase Cost: Increase Overtime for the 2nd Police Community Action Team (PCAT) [Field Services]	150,000	1.8
Shift: Telecommunication Specialist [Management Services]	108,300	1.0
Increase Cost: Printing and Mail Adjustments	61,780	0.0
Increase Cost: Wage Equity Settlement Agreement	31,660	0.0
Increase Cost: Executive Tow Regulation [Management Services]	19,140	0.0
Decrease Cost: Adjustment to reduce Overtime workyears	0	-18.7
Decrease Cost: Operating expenses for uniforms	-24,780	0.0
Decrease Cost: Compensation Adjustment for Budget and Management Specialist Position	-30,000	0.0
Decrease Cost: Charges from Others	-32,730	-0.8
Shift: ATEU Garage Lease to Real Estate Mgt. NDA	-33,000	0.0
Decrease Cost: Educational Facility Officer (EFO) [Field Services]	-62,560	-0.6
Decrease Cost: Eliminate one position in Legal/Labor Section [Organizational Support Services]	-71,530	-1.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-393,080	0.0
Shift: Stress Management Funding to OHR (eliminate chargeback)	-465,260	-3.5
Decrease Cost: Reduce 2nd Recruit Class (January 2009) to 20 Police Officer candidates [Management Services]	-706,840	-10.5
Decrease Cost: Retirement Adjustment	-2,399,910	0.0
FY09 APPROVED:	240,313,050	1812.3
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	230,300	2.8
<u>Changes (with service impacts)</u>		
Add: Community Prosecutor - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE) [Grants]	78,970	1.0
Add: Crime Analyst - Collaborative Supervision and Focused Enforcement Initiative Grant (CSAFE) [Grants]	69,660	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Auto Theft: (Maryland Vehicle Theft Enforcement & Prevention Grant) [Grants]	28,630	0.0
Increase Cost: DNA Cold Case Investigator Grant to review cold case files [Grants]	13,010	0.0
FY09 APPROVED:	420,570	4.8

PROGRAM SUMMARY

	FY08 Approved		FY09 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Chief	790,480	7.7	986,790	8.7
Organizational Support Services	10,185,530	102.6	9,547,390	93.3
Field Services	117,486,920	1003.8	128,020,090	1025.7
Investigative Services	34,562,760	294.3	36,352,730	299.4
Management Services	52,946,570	348.1	57,013,950	304.9
Security of County Facilities	4,374,880	60.8	4,992,610	62.7
Animal Services	3,212,990	17.6	3,399,490	17.6
Grants	230,300	2.8	420,570	4.8
Totals	223,790,430	1837.7	240,733,620	1817.1

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
DOT-Parking Lot Districts	Parking District - Bethesda	102,440	1.2	102,440	1.2
DOT-Parking Lot Districts	Parking District - Silver Spring	102,440	1.2	102,440	1.2
Sheriff	Grant Fund - MCG	56,500	1.0	105,240	1.0

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Approved		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Security Services Information Technology Systems Administrator [Security of County Facilities]	70,200	0.8	87,750	1.0
Decrease Cost: Educational Facility Officer (EFO) [Field Services]	-62,560	-0.6	-107,250	-1.0
Eliminate: Community Services Division [Organizational Support Services]	-672,580	-6.1	-1,316,390	-11.0
Total	-664,940	-5.9	-1,335,890	-11.0