

PS COMMITTEE #1  
April 10, 2014

**Worksession**

**MEMORANDUM**

April 8, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY15 Operating Budget  
Department of Police**

*Those expected for this worksession:*

Chief Thomas Manger, Department of Police  
Assistant Chief Darryl McSwain  
Assistant Chief Betsy Davis  
Assistant Chief Luther Reynolds  
Assistant Chief Russ Hamill  
Neil Shorb, MCPD Management and Services  
Bruce Meier, Office of Management and Budget

**Major Issues:**

**The FY15 Operating Budget includes Year 3 of the Department's three year staffing plan, adding:**

- **21 new sworn positions in King Sector (Wheaton) and Nancy Sector (Germantown Central Business District);**
- **Two new School Resource Officers;**
- **44 new positions at the new Animal Services and Adoption Facility; and**
- **Two new Forensic Scientist positions.**

**There will be two candidate classes in FY15.**

**See discussion below.**

The Executive's recommendation for the Department of Police is attached at ©1-10.

## Overview

For FY15, the County Executive recommends total expenditures of \$273,601,323 for the Police Department, a 5% increase from the FY14 Approved Budget of \$260,594,650.

	FY13 Actual	FY14 Approved	FY15 CE Recommended	% Change FY14-15
<b>Expenditures:</b>				
<b>General Fund</b>	\$246,359,461	\$260,429,650	\$273,436,323	5.0%
<b>Grant Fund</b>	\$1,601,757	\$165,000	\$165,000	0.0%
<b>TOTAL Expenditures</b>	\$247,961,218	\$260,594,650	\$273,601,323	5.0%
<b>Positions:</b>				
<b>Full-time</b>	1664	1704	1776	4.2%
<b>Part-time</b>	198	198	186	-6.1%
<b>TOTAL Positions</b>	1862	1902	1962	3.2%
<b>TOTAL FTEs</b>	1743.95	1767.35	1834.75	3.8%

The FY15 County Executive's recommendation is a net increase of \$13,006,673. Part of this increase comes from five changes with a service impact:

FY15 Changes with Service Impacts	Cost
Enhance: Implementation of Animal Shelter Program in FY14	\$2,066,887
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown	\$1,500,614
Enhance: Staffing Initiative: Investigations Forensic Scientists	\$151,740
Enhance: Staffing Initiative: School Resource Officers	\$93,304
Enhance: 30 Additional Automatic External Defibrillators	\$69,600
<b>Net Total</b>	<b>\$3,882,145</b>

The net increase also includes the following identified same service adjustments:

<b>Identified Same Service Adjustments</b>	
Increase Cost: FY15 Compensation Adjustment	\$8,653,871
Increase Cost: Retirement Adjustment	\$3,476,314
Increase Cost: Annualization of FY14 Lapsed Positions (Staffing Plan Yr. 2)	\$1,703,115
Increase Cost: Annualization of FY14 Operating Expenses (Staffing Plan Yr. 2)	\$540,210
Increase Cost: Group Insurance Adjustment	\$368,363
Increase Cost: FY15 cost of FY14 Winter Recruit Class	\$267,253
Increase Cost: Printing and Mail	\$70,612
	<b>Total Increase: \$15,079,738</b>
Decrease Cost: Information Technology Reorganization	(\$4,389)
Shift: Transfer Southlawn Budget to Leasing NDA	(\$80,000)
Shift: Kronos Contract Costs to Finance Department	(\$91,052)
Decrease Cost: Elimination of One-Time Items in FY14 (Staffing Plan Yr. 2)	(\$500,146)
Decrease Cost: Two Recruit Classes of 70 and 50 from Two of 70 in FY14	(\$810,023)
Decrease Cost: Motor Pool Rate Adjustment	(\$1,119,600)
Decrease Cost: Annualization of FY14 Personnel Costs	(\$3,350,000)
	<b>Total Decreases: (\$5,955,210)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>\$9,124,528</b>

## **FY15 Expenditure Issues**

### **Staffing Enhancements**

For the past two years, the County Executive has recommended major staffing enhancements as part of a three-year staffing initiative to increase police resources. The County Executive's recommended FY15 Operating Budget implements the third year of staff increases. The four major staffing enhancements include:

- 44 new positions at the new Animal Services and Adoption Center (Management Services Bureau);
- 21 new patrol officers in Wheaton and Germantown (Patrol Services Bureau);
- Two new Forensic Scientist positions;
- Two new School Resource Officers (Patrol Services (Bureau))

**44 New Positions at the Animal Services and Adoption Center (\$2,066,887):** Last summer, the Committee was briefed on the Police Department's plan to bring all animal services and adoption functions in-house. Shelter and adoption services had been provided under a \$1.6 million contract by the Montgomery County Humane Society (the contract ended March 31, 2014). The Humane Society had employed approximately 47 positions, although many of those were part-time. The Police Department had stated, as part of the update, that it anticipated adding between 36 and 45 FTEs to take over shelter and adoption services. The Police

Department also expected costs to increase by about \$1.2 million annually, although it was expected that those increases would be offset by additional licensure fee revenues.

The new facility opened on March 1, 2014. It is 49,000 square feet and provides state-of-the-art facilities that provide humane housing of animals and enhanced adoption services. Some new functions and amenities include:

- Almost double the housing space for cats and dogs;
- Two entrances -- one for intake, relinquishments, strays, owner-requested euthanasia, etc. and one for adoption services;
- A veterinary suite for spay and neuter of all adopted animals, wellness exams, and treatment of ill or injured animals;
- Separate intake holding and process, quarantine, and isolation holding areas for cats and dogs;
- Separate rooms for small animals, reptiles, and avian adoptions;
- A grooming room;
- A small barn for livestock such as chickens, goats, and horses;
- A double bay vehicle sally port; and
- A large outdoor exercise area and walking trail.

An itemized list of the new positions and a brief description of their functions are included in the Departmental response on ©11-13, and the organizational chart for the Animal Services Division is included on ©22. New positions include:

- Facility Director;
- Shelter Manager;
- 7.5 Customer Service Associates;
- 2 Admissions Specialists;
- 2 Animal Care Attendant Supervisors;
- 13 Animal Care Attendants;
- 1 Behavior Evaluation Specialist;
- 1 Chief Veterinarian and 3 support staff;
- 1 Adoption Manager;
- 5.5 Adoption Counselors;
- 1 Community Outreach Coordinator;
- 1 Volunteer Coordinator;
- 1 Foster Coordinator;
- 1 Executive Administrative Assistant;
- 1 Pet Licensing Clerk; and
- 1 Accountant II.

***The Committee may wish to ask about initial experiences at the new facility in terms of intake, customer service, and adoptions. The Committee may also wish to ask about pet licensing, whether a new system has been implemented, and what projected revenues may be.***

**21 New Patrol Officers (Wheaton and Germantown) (\$1,500,614):** This initiative identifies two areas in the County that will benefit from increased police resources. The staffing enhancement includes:

- Two Corporals and Seven Police Officers in the King Sector (4<sup>th</sup> District, Wheaton); and
- Two Sergeants and 10 Police Officers in Nancy Sector (5<sup>th</sup> District, Germantown Central Business District (CBD)).

***Patrol Officers in King Sector (Wheaton):*** The Police Department advises that the King Sector has historically required greater law enforcement resources, and has benefitted in the past from using crime-specific deployments to address crime trends and other quality of life issues. For example, the Department used a Police Community Action Team (PCAT) and a Special Assignment Team (SAT) to target a robbery trend in the sector. In addition, the Department used overtime for about six weeks to create other teams of officers to address the robberies. The targeted use of police and other resources helped address the robberies and improve communication and outreach with local residents and businesses.

These types of targeted initiatives cannot be sustained indefinitely with existing resources, and the King Sector has been identified an area that requires high demand for police services. The new positions will be assigned across all shifts to increase staffing at all hours of the day and throughout the week. Proposed deployment will include: (1) the two Corporals and three police officers on evening shift; (2) two police officers on midnight shift; and (3) two police officers on day shift.

***Patrol Officers in Nancy Sector (Germantown CBD):*** The Department indicates that the Germantown CBD has experienced increased calls since 2011. It had a 6.6% increase in Part I offenses in 2012, which was the highest district increase, and was driven primarily by auto theft and larceny calls. Pedestrian safety and traffic issues are also a concern and continue to increase. Proposed deployment will include two CBD teams that provide coverage seven days a week, 10 hours a day. Each team includes one sergeant and five police officers. These teams will be detailed to various business areas.

**Forensic Scientists (\$151,740):** The recommended budget includes funding for one Biology Forensic Scientist and one Chemistry Forensic Scientist.

***Biology Forensic Scientist:*** This position will assist in analyzing DNA as evidence. The Department has experienced more requests for DNA analysis of evidence for various crimes, including property crimes. Cases have become more complex and prosecutors may request multiple tests related to one case. In addition, the FBI will be increasing the areas of DNA that are analyzed for every sample from 13 to 21 in an effort to assist with mixture interpretation when DNA profiles are found from multiple individuals. The lab has been asked to take on cold cases as well. The increasing complexity adds to the current work backlog. The addition of another forensic scientist would permit the lab to handle cold cases without impacting new cases.

**Chemistry Forensic Scientist:** This position will assist with controlled dangerous substance (CDS) testing. The Police Department advises that the number of CDS cases has increased over the past three years, by more than 16%. In 2011, the Crime Lab was able to analyze about 92% of submitted cases, but staffing levels have declined and cases have become more complex, resulting in a current analysis rate of 64%. In addition, there are more cases that involve synthetic substances that have been designated as CDS, including synthetic cannabinoids and cathinones (bath salts).

**School Resource Officers (\$93,304):** The SRO program will be discussed in detail at the Joint Education and Public Safety Committee worksession on April 28, 2014. There are currently 12 SRO positions included in the FY14 Operating Budget. In recent years, various District Commanders have also assigned patrol officers to assist with SRO functions as needed. At the beginning of the 2013-2014 school year, there were four assisting patrol officers. The City of Gaithersburg, the City of Rockville, and the Sheriff’s Office each contribute one SRO to the program. In 2013-2014, there were a total of 19 sworn staff functioning as SROs. The FY15 Operating Budget adds two more officers. *While the Committee will receive a detailed update on the SRO program at the Joint Committee worksession on April 28, the Committee may wish to ask the Department how it envisions the deployment of the two new SROs.*

**Police Candidate Classes/Attrition**

The recommended operating budget includes a decrease of \$810,023 due to smaller recruit classes this year. The approved FY14 Operating Budget included two large candidate classes (67 in August 2013 and 68 in February 2014) to address the large number of sworn officers who were retiring under the Discontinued Retirement Service Program (DRSP). This year’s classes are expected to be 59 (summer) and 44 (winter). In FY14, there were 47 DRSP departures expected. In FY15, that number slows to 19. The attrition rate outside of DRSP continues to be approximately two per month (see updated attrition chart at ©20). The second class is reduced in size to reflect the drop-off in DRSP retirements.

FY15 Police Candidate Classes			
Class	Attrition	New POCs	Total
Summer 2014	50	9	59
Winter 2015	30	14	44
Total	80	23	103

**Emergency Communications Center (ECC) Reorganization**

The Committee has been receiving regular updates on the Police and Fire Departments’ plan to merge the ECC under the Police Department. The two departments have formed an ECC Consolidation Workgroup, which is currently focusing on a variety of both long-term and near-term issues. The workgroup is examining issues such as governance of the organization, the number and type of staff that will be required to provide ongoing quality public safety call taking and dispatch services, management structure, and managing the transition process. No funding or

positions have been included in the recommended FY15 budget for the consolidation of the ECC, although the Department indicates it does “anticipate the need to provide resources for this project in FY15.”

Council staff asked both Police and Fire to provide responses to more targeted questions about the transition. The departmental responses indicate that funding will most likely be required in FY15 to move forward with the transition. *In order to allow more time to review the transition and its potentially-significant funding needs, the Committee will consider this issue separately on April 30.*

### **Automatic External Defibrillators (AEDs) (\$69,600)**

The Police Department plans to purchase 56 AEDs in FY15, at a total cost of \$100,000. Funding for 30 is included in the FY15 recommended budget, and the Department indicates that the remainder will be “from grant funds or existing operating expenses.” *The Committee may wish to ask if there is a clear grant source for the unfunded AEDs that the Department expects to purchase, or whether the Department will be expected to absorb the \$30,400. If there is no clear funding source, Council staff recommends placing the \$30,400 on the Reconciliation List.* They will be distributed to patrol officers in all six police districts on various shifts to enhance availability. This is 30 more than purchased last year.

The Department currently has 50 AEDs in use. Of these, 33 are assigned to police officers:

- 1D has 5 units (1 Day, 3 Evening, 1 Midnight Shift);
- 2D has 5 units (4 Evening and 1 Midnight Shift);
- 3D has 3 units (2 Day and 1 Evening Shift);
- 4D has 4 units (2 Day and 2 Evening Shift);
- 5D has 3 units (1 Day and 2 Evening Shift);
- 6D has 3 units (1 Day and 2 Evening Shift);
- PSHQ has 3 units (2 Day and 1 Midnight Shift); and
- SOD has 7 units (7 Day Shift).

Eleven AEDs are assigned to facilities. Four are assigned to vehicles (operated by Tactical Medics) within the SOD Command. And two AEDs are maintained as “loaners” when primary units require maintenance.

### **Speed and Red Light Cameras**

In 2011, the County entered into a new contract with Affiliated Computer Solutions (ACS) to support both the red light and speed camera programs. At that time, the County had 56 fixed pole speed cameras, six mobile speed cameras, and 20 PCUs. There were 38 red light cameras. ACS was to install 10 additional speed cameras over each of the next two years. The vendor was also supposed to install 20 additional red light cameras per year over the next two

years as well, for a total of 80 red light cameras. The number of speed cameras has increased to 92 total, but the number of red light cameras has stayed at 40. *The Committee may wish to ask why additional red light cameras have not been installed over the past several years.*

According to the terms of the contract (current term ends on November 9, 2015, with two optional one-year terms), the vendor does not make any decisions or recommendations regarding the issuance of red light and speed camera citations. It only provides operational and technical service at the direction of the Police Department. The vendor continues to be compensated on a per-paid citation basis, and not on a per-issued citation basis.

Revenue data is included on ©21. Speed camera citation gross revenues increased by about \$3 million from FY12 to FY13, coinciding with the addition of 10 new cameras. Red light citation gross revenues increased about \$890,000 from FY12 to FY13. Net revenues in FY13 were \$8.23 million for speed cameras and \$1.45 million for red light cameras.

**Pending State Legislation:** At the time this packet was written, HB929 had returned passed, and SB350 had passed and been enrolled. Among other changes to current law, the two bills prohibit local jurisdictions from reimbursing vendors on a per-ticket basis. Once final action has been taken on the bills, the Police Department will determine what actions are needed to stay compliant with the new law. *The Committee may wish to ask the Department if they have any updated information on passed legislation.*

### **Information Technology Reorganization (-\$80,000)**

The Police Department has undergone two major technology initiatives over the past year. The first one is the use of a new Records Management System (RMS) that allows the Department to collect, analyze, and distribute data in a real-time and comprehensive manner. The second initiative involves the consolidation of the Records Division and the Technology Division under one Division Director.

**RMS:** This initiative implemented a new product, E-Justice, for report and information documentation. Before the use of the automated system, the vast majority of police reports were done manually by Records Division staff. A core aspect of the manual processing was reporting Uniform Crime Report (UCR) crime data to the FBI and Maryland State Police. This process required 10 full time staff, and was generally 30 to 60 days behind due to the volume of data. This task was automated in March 2014 and is in its final phase of testing. It will be available for use within the Department as well as by partner municipalities. The Department expects overtime use for this function to be eliminated and that monthly data will be processed and available in a single day. The Department was able to abolish 10 police aide positions (grade 15) that had been exclusively assigned to supporting the manual UCR operation.

**Consolidated Information Management and Technology Division:** At the same time, the Department consolidated the former Records Division (now Information Support and Analysis Division) and the Technology Division into the new IMTD under one Division Director. While reviewing all functions, the Department determined there were deficiencies in

several areas, including project management, application development, technical contract development, and user support. The Department determined it needs seven new positions to meet its desired performance outcomes. These include:

- Project Manager (Senior IT Specialist);
- Application Developer (IT Specialist III);
- Technical Contract Development (IT Specialist III);
- Data Base Administrator (IT Specialist I); and
- User Support Staff (three positions, IT Technician III).

### **Council Staff Recommendation**

Since the Joint Education and Public Safety Committee will examine the SRO program and the School Bus Safety Camera program in more detail on April 28, and the Public Safety Committee will examine the ECC Transition in more detail on April 30, Council staff will reserve making any recommendation on those three aspects of the Police Operating budget until that time. Council staff recommends adding \$30,400 to the Reconciliation List, if necessary, to provide full funding for the AEDs. Council staff recommends approval of the rest of the budget as submitted by the Executive.

<b><u>This packet contains</u></b>	<b>©</b>
Recommended FY15 Operating Budget	1-10
MCPD Budget Responses	11-19
Attrition Chart	20
Automated Traffic Enforcement Program Data FY12 - FY14	21
Animal Services Division Organizational Chart	22

# Police

## MISSION STATEMENT

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

### Community Policing Philosophy

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

## BUDGET OVERVIEW

The total recommended FY15 Operating Budget for the Department of Police is \$273,601,323, an increase of \$13,006,673 or 5.0 percent from the FY14 Approved Budget of \$260,594,650. Personnel Costs comprise 84.1 percent of the budget for 1776 full-time positions and 186 part-time positions, and a total of 1834.75 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 15.9 percent of the FY15 budget.

## 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**
- ❖ **Safe Streets and Secure Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
<b>Multi-Program Measures</b>					
Average emergency 911 call response time (minutes) collected quarterly	7.04	7.17	7	7	7

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **FY15 County Executive Recommended Initiatives**
  - Continue implementation of the Department's Staffing Plan, based on analysis of crime statistics, workload analysis, and deployment software.
  - Increases patrol resources in Wheaton by nine officers and in Germantown by twelve officers.
  - Adds two more School Resource Officers. Along with the previous year's increase of six, putting the County closer to the goal to provide a police officer in every public high school in the County.
  - Adds two Forensic Scientists to address backlog and improve closure rates.
  - Continues purchase and deployment of Automatic External Defibrillators.
- ❖ **Accomplishments: Crime Rates**
  - In 2013, overall crime decreased in Montgomery County by nine percent.

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- *In the past seven years, serious crime dropped by one-third in the County, twice the decrease nationally during the same period.*
  - *In the past seven years, all crime has dropped by over one-fourth in the County, three times the decrease in all crime nationally during the same period.*

❖ **Accomplishments: Field Staff**

- *Enhanced patrol staffing in Wheaton and Montgomery Village to address service demands and crime statistics in those areas.*
- *Enhanced staffing in investigative and specialized units to address emerging needs including the following: Missing Persons Unit, Sex Offender Registry, 6th District Investigative Section, and Crisis Intervention Team.*
- *Established a Managed Search Operations Team (MSOT) to become the County's primary search, rescue and recovery unit. This unit received a Certificate of Special Congressional Recognition for distinguished work in endangered missing person's incidents.*
- *Recruited, hired and trained over 240 law enforcement personnel over two years to address an unprecedented number of retirements and staffing increases.*

❖ **Other Accomplishments**

- *Implemented a School Bus camera program in conjunction with MCPS, which automatically captures violations and issues citations to offenders of State law which requires motorists to stop for school buses when boarding or discharging students.*
- *Adopted best practices and incorporated the "Tree house" and its forensic interviewer as it applies to working child abuse investigations with a child advocacy center.*
- *Upgraded the Combined DNA Index System (CODIS) to be compliant with new FBI standards.*
- *Realigned all six police District boundaries to reflect changes in calls for service, geographic considerations, and to coincide with the relocation of the 1st District station at the Public Safety Headquarters.*
- *Equipped the Truck Inspection Unit with scales and other equipment to enhance the enforcement of traffic laws.*
- *Occupied the new Animal Services and Adoption Center in Derwood, which replaced the outdated and undersized Animal Shelter in Rockville.*
- *Occupied the relocated 3rd District Police Station in White Oak, which replaced an outdated and undersized 50 year old facility in downtown Silver Spring. This is the first newly constructed District police station in over 30 years.*

❖ **Productivity Improvements**

- *Consolidated all personnel, vehicles, and equipment of the Special Operations Division in a single location in Rockville.*
- *Automated the E Justice RMS reporting module, eliminating the need to manually review and edit incident reports, which lead to reduction of staff positions.*
- *Deployed 100 Mobile Automated Fingerprint Identification System (AFIS) devices, which verify an individual's identity in the field via wireless transmission of electronically scanned fingerprints.*

## **PROGRAM CONTACTS**

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 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. The Department Chaplain's office is also located in the Office of the Chief.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,086,092</b>	<b>13.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,465,368	-2.00
<b>FY15 CE Recommended</b>	<b>3,551,460</b>	<b>11.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

### Patrol Services

The Patrol Services Bureau (PSB) is responsible for providing direct police patrol services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This bureau provides specially trained units such as the, District Traffic Section, Special Assignment Team (SAT), District Community Action Team (DCAT), and School Resource Officers (SROs) 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 District Traffic Sections enforce traffic laws and support efforts for overall collision reduction.
- The Special Assignment Teams employ undercover surveillance as an effective crime fighting tool in situations such as drug and weapons offenses and where the mitigation of crime trends are enhanced by the deployment of officers in street clothes.
- The District Community Action Teams are deployed to address crime trends, support other specialized units, or provide proactive patrols to increase support of other units and to increase the visibility of uniformed police resources.
- The School Resource Officers are deployed to public high schools to provide police services while also providing mentoring, mediation and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>0</b>	<b>0.00</b>
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown	1,500,614	21.00
Enhance: Staffing Initiative: School Safety - School Resource Officers	93,304	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	120,387,340	900.83
<b>FY15 CE Recommended</b>	<b>121,981,258</b>	<b>923.83</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

### Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions and consists of: the Special Operations Division, the Traffic Operations Division, the Animal Services Division, the Security Services Division, and the Public Information Office. The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), Police Community Action Team (PCAT) and the Emergency Services Unit (ESU).

- The Traffic Operations Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), School Safety Section, and the Automated Traffic Enforcement Unit (ATEU). This Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public.
- The Animal Services Division is charged with responding to citizen complaints regarding animals endangering the public or causing public nuisances and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility providing housing, care, and an adoption program.
- The Security Services Division provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division is also responsible for providing executive protection duties for the County Executive.
- The Office of Public Information provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

- The Crisis Intervention Team (CIT), District Court Liaison and Peer Support Unit are also located in this Bureau.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of traffic collisions in Montgomery County collected quarterly	20,668	22,157	21,800	21,000	20,600

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>142,386,738</b>	<b>1067.35</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-101,753,886	-785.43
<b>FY15 CE Recommended</b>	<b>40,632,852</b>	<b>281.92</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## 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 Financial Crimes Section (Fraud, Pawn and Electronic Crimes), the Central Auto Theft Section, the Polygraph Unit, the Crime Analysis Section and the States Attorney's Office Liaison Officer to the Grand Jury. Also within the Criminal Investigations Division is the Crime Laboratory which consists of the Crime Scene Unit, the Latent Print Unit, the Photography Unit, the Firearms Examination Unit, the Forensic Biology Unit, and the Chemistry Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, the Missing Persons Unit and the Cold Case Unit. The Homicide/Sex Section investigates all homicides, criminal assaults involving serious injury, adult rapes and sex offenses, police use of force involving serious injury or death, in-custody deaths, and non-traffic related deaths. The Robbery Section investigates all robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section serves warrants within Montgomery County and handles warrants from other jurisdictions, out-of-state transports, and extradition hearings. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Missing Persons Unit investigates persons who are missing, which is showing increased occurrences due to the aging population in the County. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods by employing new technologies to review existing evidence/information to close these cases.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Repeat Offender Unit, the Vice/Intelligence Unit, the Criminal Street Gang Unit, and the Firearms 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. It also includes the Electronic and Technical Support Unit.
- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Crime investigation and closure rate: Rape collected quarterly	87.6	40	50	65	65
Crime investigation and closure rate: Homicide collected quarterly	120	80	88	88	88
Crime investigation and closure rate: Robbery collected quarterly	43	55	40	40	40

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>39,483,746</b>	<b>304.50</b>
Enhance: Staffing Initiative: Investigations Forensic Scientists	151,740	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,424,007	5.00
<b>FY15 CE Recommended</b>	<b>41,059,493</b>	<b>311.50</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## 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 Information Management and Technology Division consists of three sections: the Records Section, the Field Support Section, and the Technology Section. The Records Section is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Section includes: the Telephone Reporting Unit (TRU), the Message Routing Center (MRC), Warrant Control Unit, and the Data Systems Unit. The Field Support Section is responsible for technical service and support to the District Stations and other facilities. The Section is comprised of the Desktop Support Unit, the Mobile Support Unit, the Technical Training Unit and the NCIC/METERS Validation Unit. The Technology Section is comprised of the GIS Support Unit, the Application Development Unit, the Telephone Support Unit and the Radio Support Unit. Staff within this Section plan, 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 System Modernization (PSSM) Program.
- 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 is responsible for policy development and promulgation, maintaining accreditation under the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, conducting inspections and audits of Department units, and overseeing strategic planning for the agency.
- The Health and Wellness Division is responsible for promoting the health and well being of Department personnel and coordinating the administration of the Worker's Compensation program, and coordinating other initiatives with the County Division of Risk Management.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget, financial matters, fleet management, grants, capital development and facilities, supplies and equipment, contracts and procurement, the Vehicle Recovery Section, and the False Alarm Reduction Section.
- The Training and Education Division is responsible for the training and performance evaluation of police recruits, developing and providing in-service training for sworn officers and civilian employees, managing other programs including the Leadership Development Program, the Police Explorer Program, and the Citizens Academy.
- The Legal and Labor Unit is responsible for serving as a liaison with employee unions, investigation and response to employee grievances, training of supervisors in labor relations, and serving on the County negotiation team.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Average time to answer 911 calls (seconds) collected quarterly	4.4	2.6	4	4	4
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	576,224	560,751	570,000	572,000	574,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	268,660	258,913	265,000	265,000	265,000

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>65,295,741</b>	<b>296.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	915,519	9.00
<b>FY15 CE Recommended</b>	<b>66,211,260</b>	<b>305.50</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

### **Security of County Facilities**

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. In addition to other significant duties, the Security Services Division is also responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,841,856</b>	<b>47.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-4,841,856	-47.00
<b>FY15 CE Recommended</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## **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>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,205,836</b>	<b>23.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-4,205,836	-23.00
<b>FY15 CE Recommended</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## **Grants**

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ) and the DNA Backlog grants (NIJ). Examples of current State funding are: Vehicle Theft Enforcement and Prevention (SHA), Sex Offender Compliance and Enforcement in Maryland (SOCEM-GOCCP), Commercial Vehicle Inspection (SHA), Washington Metro Area Award (SHA), Gun Violence Reduction Grant (GVRG-GOCCP) and the School Bus Safety Program (SHA). The Management and Budget Division are responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>165,000</b>	<b>2.00</b>
Technical Adj: Align budget to grant award	0	-1.00
<b>FY15 CE Recommended</b>	<b>165,000</b>	<b>1.00</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>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,129,641</b>	<b>14.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,129,641	-14.00
<b>FY15 CE Recommended</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## BUDGET SUMMARY

	<b>Actual FY13</b>	<b>Budget FY14</b>	<b>Estimated FY14</b>	<b>Recommended FY15</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	137,381,961	145,430,415	143,431,548	153,103,563	5.3%
Employee Benefits	65,872,462	69,554,187	73,105,923	76,983,401	10.7%
<b>County General Fund Personnel Costs</b>	<b>203,254,423</b>	<b>214,984,602</b>	<b>216,537,471</b>	<b>230,086,964</b>	<b>7.0%</b>
Operating Expenses	43,105,038	45,445,048	44,544,449	43,349,359	-4.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>246,359,461</b>	<b>260,429,650</b>	<b>261,081,920</b>	<b>273,436,323</b>	<b>5.0%</b>
<b>PERSONNEL</b>					
Full-Time	1,661	1,702	1,702	1,775	4.3%
Part-Time	198	198	198	186	-6.1%
FTEs	1,740.95	1,765.35	1,765.35	1,833.75	3.9%
<b>REVENUES</b>					
Emergency 911	5,110,854	5,420,000	5,420,000	5,420,000	—
Miscellaneous Revenues	-46,167	0	0	0	—
Pet Licenses	310,495	395,700	395,700	1,251,707	216.3%
Photo Red Light Citations	2,801,428	3,685,770	3,685,770	3,685,770	—
Speed Camera Citations	17,024,017	14,607,000	14,607,000	14,607,000	—
State Aid: Police Protection	8,682,015	13,711,890	13,711,890	13,711,890	—
Vehicle/Bike Auction Proceeds	1,017,564	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,565,554	1,416,150	1,416,150	1,416,150	—
Other Fines/Forfeitures	251,402	274,500	274,500	274,500	—
Other Intergovernmental	54,412	70,335	70,335	70,335	—
Other Licenses/Permits	81,170	76,300	76,300	76,300	—
<b>County General Fund Revenues</b>	<b>36,852,744</b>	<b>40,657,645</b>	<b>40,657,645</b>	<b>41,513,652</b>	<b>2.1%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	799,819	108,031	108,031	103,715	-4.0%
Employee Benefits	189,728	56,969	56,969	44,285	-22.3%
<b>Grant Fund MCG Personnel Costs</b>	<b>989,547</b>	<b>165,000</b>	<b>165,000</b>	<b>148,000</b>	<b>-10.3%</b>
Operating Expenses	612,210	0	0	17,000	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>1,601,757</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	3	2	2	1	-50.0%
Part-Time	0	0	0	0	—
FTEs	3.00	2.00	2.00	1.00	-50.0%
<b>REVENUES</b>					
Federal Grants	363,270	0	0	0	—
State Grants	807,260	165,000	165,000	165,000	—
Other Intergovernmental	431,227	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>1,601,757</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>247,961,218</b>	<b>260,594,650</b>	<b>261,246,920</b>	<b>273,601,323</b>	<b>5.0%</b>
<b>Total Full-Time Positions</b>	<b>1,664</b>	<b>1,704</b>	<b>1,704</b>	<b>1,776</b>	<b>4.2%</b>
<b>Total Part-Time Positions</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>186</b>	<b>-6.1%</b>
<b>Total FTEs</b>	<b>1,743.95</b>	<b>1,767.35</b>	<b>1,767.35</b>	<b>1,834.75</b>	<b>3.8%</b>
<b>Total Revenues</b>	<b>38,454,501</b>	<b>40,822,645</b>	<b>40,822,645</b>	<b>41,678,652</b>	<b>2.1%</b>

## FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>260,429,650</b>	<b>1765.35</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Implementation of Animal Shelter Program in FY14	2,066,887	44.00
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown [Patrol Services]	1,500,614	21.00
Enhance: Staffing Initiative: Investigations Forensic Scientists [Investigative Services]	151,740	2.00
Enhance: Staffing Initiative: School Safety - School Resource Officers [Patrol Services]	93,304	2.00
Enhance: 30 additional Automatic External Defibrillators (AEDs)	69,600	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	8,653,871	0.00
Increase Cost: Retirement Adjustment	3,476,314	0.00
Increase Cost: Annualization of FY14 Lapsed Positions (Staffing Plan Yr 2)	1,703,115	0.00
Increase Cost: Annualization of FY14 Operating Expenses (Staffing Plan Yr 2)	540,210	0.00
Increase Cost: Group Insurance Adjustment	368,363	0.00
Increase Cost: FY15 cost of FY14 Winter Recruit class	267,253	0.00
Increase Cost: Printing and Mail	70,612	0.00
Technical Adj: Abolish/Create - Abolish Two Crossing Guards to Create a TeleStaff Manager	0	0.40
Decrease Cost: Information Technology reorganization	-4,389	-1.00
Shift: Transfer Southlawn budget to Leasing Non-Departmental Account	-80,000	0.00
Shift: Kronos contract costs to Department of Finance	-91,052	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 (Staffing Plan Yr 2)	-500,146	0.00
Decrease Cost: Two replacement Recruit classes of 70 (Summer) and 50 (Winter) from two of 70 in FY14	-810,023	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,119,600	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-3,350,000	0.00
<b>FY15 RECOMMENDED:</b>	<b>273,436,323</b>	<b>1833.75</b>
<b>GRANT FUND MCG</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>2.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Technical Adj: Align budget to grant award [Grants]	0	-1.00
<b>FY15 RECOMMENDED:</b>	<b>165,000</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	2,086,092	13.00	3,551,460	11.00
Patrol Services	0	0.00	121,981,258	923.83
Field Services	142,386,738	1067.35	40,632,852	281.92
Investigative Services	39,483,746	304.50	41,059,493	311.50
Management Services	65,295,741	296.50	66,211,260	305.50
Security of County Facilities	4,841,856	47.00	0	0.00
Animal Services	4,205,836	23.00	0	0.00
Grants	165,000	2.00	165,000	1.00
Organizational Support Services	2,129,641	14.00	0	0.00
<b>Total</b>	<b>260,594,650</b>	<b>1767.35</b>	<b>273,601,323</b>	<b>1834.75</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	0.88	125,000	0.70
General Services	CIP	120,781	2.00	122,938	2.00
Sheriff	Grant Fund MCG	47,493	0.50	0	0.00
<b>Total</b>		<b>293,274</b>	<b>3.38</b>	<b>247,938</b>	<b>2.70</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Recommended</b>	273,436	273,436	273,436	273,436	273,436	273,436
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Approved in FY15</b>	0	-330	-330	-330	-330	-330
Items approved for one-time funding in FY15, including equipment for new positions, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	0	1,107	1,107	1,107	1,107	1,107
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	0	588	588	588	588	588
These figures represent other negotiated items included in the labor agreements.						
<b>Annualization of FY15 Staffing Plan Operating Expenses</b>	0	182	182	182	182	182
Annualization of operating expenses associated with positions added during FY15.						
<b>Public Safety Training Academy (PSTA) Relocation (P471102)</b>	0	957	1,914	1,914	1,914	1,914
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
<b>Subtotal Expenditures</b>	273,436	275,941	276,898	276,898	276,898	276,898

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Recommended		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown [Patrol Services]	1,101,855	21.00	2,101,128	21.00
Enhance: Staffing Initiative: Investigations Forensic Scientists [Investigative Services]	141,740	2.00	188,987	2.00
Enhance: Staffing Initiative: School Safety - School Resource Officers [Patrol Services]	61,564	2.00	188,995	2.00
<b>Total</b>	<b>1,305,159</b>	<b>25.00</b>	<b>2,479,110</b>	<b>25.00</b>

# Montgomery County Police Facilities

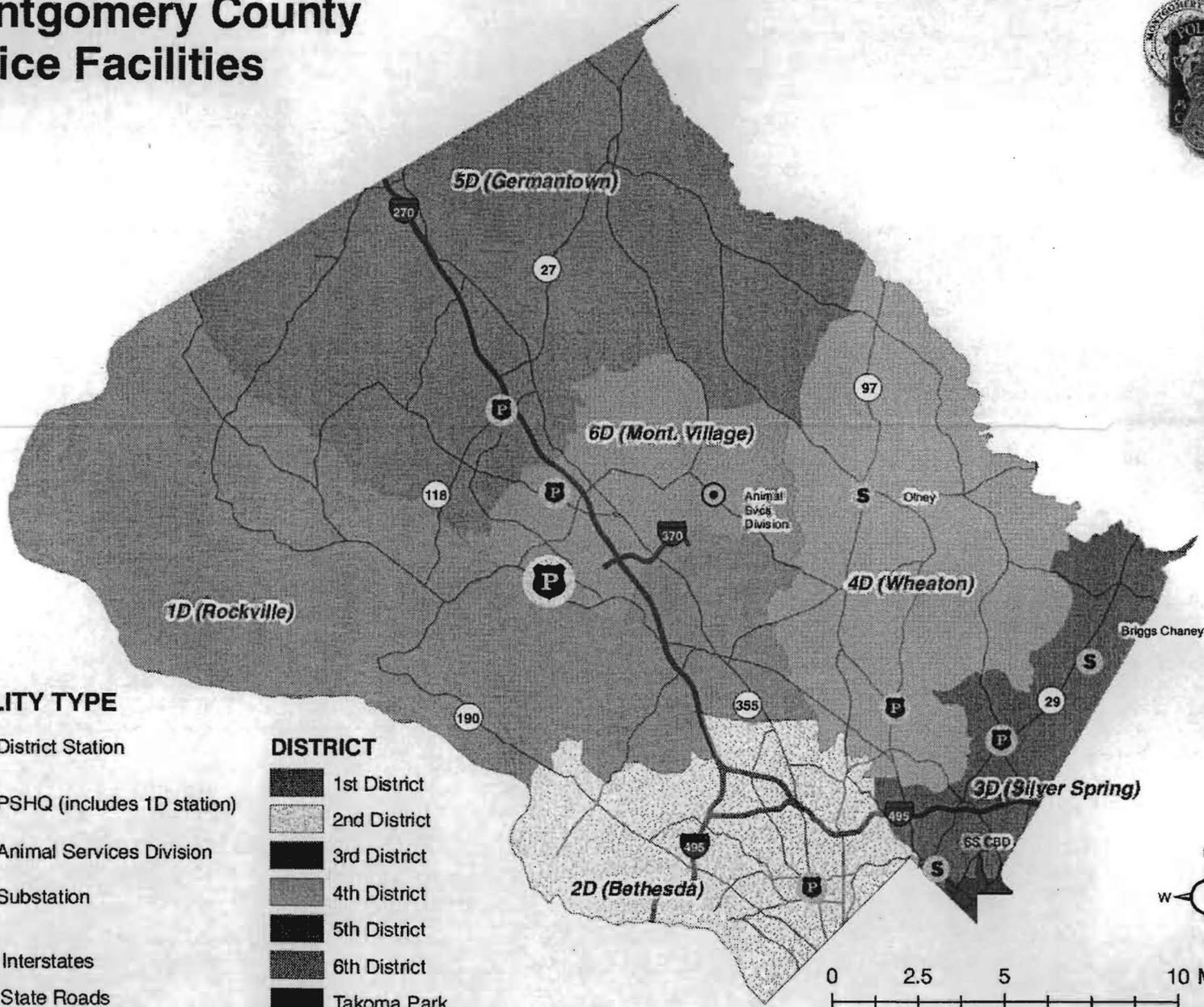


## FACILITY TYPE

- District Station
- PSHQ (includes 1D station)
- Animal Services Division
- Substation
- Interstates
- State Roads

## DISTRICT

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



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## **Police Department – FY15 Operating Budget Questions:**

### 1) Staffing initiatives:

a) Please describe the new Animal Services enhancement that provides 44 new staff positions. Please provide an organizational chart for the division.

The Montgomery County Humane Society had been contracted to operate the antiquated 15,000 square foot animal shelter facility located on Rothgeb Drive for decades. The current contract with MCHS ended on March 31, 2014.

The Montgomery County Animal Services and Adoption Center located at 7315 Muncaster Mill Road opened on March 1, 2014. The 49,000 square foot facility contains numerous amenities and functions that were not in the antiquated 15,000 square foot facility located at 14645 Rothgeb Drive. Some of the amenities and functions that are contained in the new shelter include:

- Nearly double the current holding capacity (space) for cats and dogs
- A main lobby with customer service desk for the adoption entrance and all outgoing animals, which includes adoptions, return to owners etc.
- A separate entrance/lobby and customer service desk for incoming animals, which includes relinquishments, found strays, owner requested euthanasia etc..
- A veterinary suite for spay/neuter of all adopted animals, wellness exams and treatment of animals that become symptomatic while in the facility.
- Separate intake holding and processing, quarantine, and isolation holding areas for cats and dogs
- Separate rooms for small animal, reptile, and avian adoption
- A grooming room
- Small barn for the holding of livestock such as chickens, goats, horses etc..
- A double bay vehicle sally port
- A large outdoor exercise area and walking trail

This facility design is state of the art in animal sheltering. Appropriate staffing levels are needed to ensure that the facility is operated to provide the best possible care for the animals entrusted to the County's care and in compliance with the best practices in the animal sheltering field. As a result the following 44 new positions were created:

- (1) Facility Director – Responsible for the overall management and oversight of all shelter operations and programs as well as field services and direct supervision of the shelter manager, chief veterinarian, EAA, volunteer coordinator, accountant, community outreach coordinator and deputy director of field services.
- (1) Shelter Manager – Responsible for the overall day to day shelter operations and direct supervision of the animal care supervisors, adoption manager, behavior evaluation specialist, and foster coordinator.

- (7.5) Customer Service Associates – Responsible for coverage of intake and adoption public lobby entrances, providing in-person assistance to the general public including information, pet licensing, intake and adoption process assistance as well as responsible for all incoming telephone calls
- (2) Admissions Specialists – Responsible for processing incoming animals, administer initial vaccinations, deworming etc. Their job responsibilities also include in-house euthanasia, and to assist with behavior assessments for both dogs and cats on a daily basis.
- (2) Animal Care Attendant Supervisors – Responsible primarily for the day to day animal care and husbandry program and the direct supervision of the animal care attendants.
- (13) Animal Care Attendants - Responsible for the day to day animal care. In determining the number of animal care attendants, best practices indicate that a minimum of 15 minutes of care time per day for feeding and cleaning is required for each animal housed in the shelter.
- (1) Behavior Evaluation Specialist – Responsible for the management and oversight of the behavior assessment program and working closely with the shelter manager and animal care supervisors in assuring that proper kennel enrichment and behavior assessments are completed in a timely and consistent manner.
- (3)+ (1) Chief Veterinarian & support staff – Chief Veterinarian is responsible for the Centers veterinary program and direct supervision of two registered veterinary technicians and one veterinary assistant.
- (1) Adoption Manager – Responsible for the adoption program and direct supervision of the adoption counselors.
- (5.5) Adoption Counselors – Responsible for the counseling and match making of pets to public including introduction to the animal(s).
- (1) Community Outreach Coordinator – Responsible for public relations, community presentations, and media contact. Assist in operational promotions to increase compliance for pet licensing, and encourage adoptions and volunteer recruitment.
- (1) Volunteer Coordinator – Responsible for the volunteer program and volunteer management.

- (1) Foster Coordinator – Responsible for foster program and volunteer management. Assists with management of the transfer program.
- (1) EAA – Executive Administrative Assistant – Responsible for administrative support for shelter operations. This position will also serve as oversight for the customer service program and direct supervision of customer service staff.
- (1) Pet licensing Clerk – Responsible for the timely processing of all pet licensing applications and coordinating with the Community Outreach Coordinator to grow the program and increase revenues and compliance rates.
- (1) Accountant II – (term position pending evaluation for permanent status) Responsible for monitoring and controlling the Division's revenue collections and daily reconciliations generated from collection of adoption fees, board fees, field service fees, impound fees, other miscellaneous fees, and sales of pet licenses or other revenue sources.

See attached for an organizational chart for the Animal Services Division.

b) Please provide a copy of the Year 3 Staffing Plan.

The FY15 Staffing Projection Plan is attached.

c) Please briefly describe the 21 new patrol positions in Wheaton and Germantown. (If this is answered by submission of the staffing plan, that's fine).

This information is included in the FY15 Staffing Projection Plan.

d) Please briefly describe the two new forensic scientist positions. Does the need for new staff relate to lab accreditation requirements in any way?

**Forensic Scientist – Biology**

This information is included in the FY15 Staffing Projection Plan.

The position follows regulations to ensure continued accreditation by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB), assists in accreditation tasks, participates in Quality Assurance Audits for Forensic DNA Laboratories, and adheres to laboratory licensing requirements set forth by the Maryland Department of Health and Mental Hygiene.

**Forensic Scientist – Chemistry**

This information is included in the FY15 Staffing Projection Plan.

The position follows regulations to ensure continued accreditation by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB), assists in accreditation tasks, and adheres to laboratory and individual licensing requirements set forth by the Maryland Department of Health and Mental Hygiene.

e) Please briefly describe the addition of two new SRO positions (i.e., total complement of SROs and number of patrol officers currently functioning as SROs. We will send over a separate request for information for the 4/28 Joint Committee update on SROs).

Please refer to the FY15 Staffing Projection Plan.

2) Please provide a current attrition chart. Please briefly describe the impact of the DROP in FY15 and beyond.

A sworn attrition chart for April 2014-March 2017 is attached. Both recruit classes in FY14 were increased in size to address the large number of sworn members leaving the Department in the DRSP. The attrition projection shows a large number of DRSP departures continuing into FY15, and the budget includes an enlarged recruit class in session 61, which is the first recruit class in FY15. By the end of FY15 the number of departures via the DRSP reduces. The second FY15 recruit class, session 62, is reduced in size to reflect this trend.

3) Please describe the FY15 cost of the FY14 Winter Recruit class. How many recruits are expected in each of the two FY15 classes? What is the total cost of the two candidate classes for FY15?

The FY15 cost of the FY14 winter recruit class consists of the personnel costs for POCs in this class from the beginning of FY15 to when they graduate in September 2014. We expect 59 POCs in session 61 and 44 POCs in session 62.

The breakout of recruit classes for FY15 is as follows:

FY15 - Summer (30)

PC	OE	Total
\$ 37,470	\$ 13,362	\$ 50,832
30	30	30
<b>\$ 1,124,100</b>	<b>\$ 400,860</b>	<b>\$ 1,524,960</b>

FY15 - Summer (20)

PC	OE	Total
\$ 38,981	\$ 14,987	\$ 53,968
20	20	20
<b>\$ 779,626</b>	<b>\$</b>	<b>\$</b>

	299,740	1,079,366
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FY15 - Summer (50)	\$ 1,903,726	\$ 700,600	\$ 2,604,326
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FY15 - Winter (30)

PC	OE	Total
\$ 37,470	\$ 13,362	\$ 50,832
30	30	30

FY15 - Winter (30)	\$ 1,124,100	\$ 400,860	\$ 1,524,960
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4) How many AEDs are currently in use by the Police Department? Where are they? And where do you plan to deploy the 30 new AEDs? Is there a multi-year plan in place to increase total departmental numbers? If so, please describe.

Fifty (50) AEDs are currently in use by the Department. Of the 50, 33 AEDs are assigned to Police Officers.

- o 1D- 5 UNITS- 1 DAY, 3 EVE, 1 MID
- o 2D- 5 UNITS- 4 EVE, 1 MID
- o 3D- 3 UNITS- 2 DAY, 1 EVE
- o 4D- 4 UNITS- 2 DAY, 2 EVE
- o 5D- 3 UNITS- 1 DAY, 2 EVE
- o 6D- 3 UNITS- 1 DAY, 2 EVE
- o PSHQ - 3 UNITS- 2 DAY, 1 MID
- o SOD- 7 UNITS- 7 DAY
- 11 AEDs are assigned to facilities.
- 4 AEDs are assigned to vehicles (operated by Tactical Medics) within the Special Operations Division (SOD) Command.
- 2 AEDs are maintained as "loaners" when primary units require maintenance.

\$100,000 has been included in FY15 to purchase an additional 56 AEDs (\$30,400 will be from grant funds or existing OE). All 56 of these additional units would be distributed throughout the County to patrol officers in all six Police Districts (approximately 9 per District) on various shifts to enhance Department- wide availability of AEDs.

5) Speed and Red Light Cameras:

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a) Please provide data for the last three fiscal years for the speed and red light traffic camera programs, including number of citations issued and paid, revenues, and number of cameras.

See attached spreadsheet for this information.

b) What is the contract term (end date)?

The current contract term ends on November 9, 2015. An additional optional 2 one year terms would extend the contract to 2017.

c) What current state legislation (bill number) may impact the program in Montgomery County?

HB 929 and SB350 have both passed their respective houses and will be sent to conference committees to work out the two amendments that are in SB350 that are not in HB 929. It is anticipated that these bills will be merged and pass this session. It is possible that the final version of legislation will require the conversion of the payment structure to the vendor to a fee basis as opposed to the current program, which is based on per citation paid. The specific provisions of the final legislation are undetermined at this time. Once the General Assembly takes final action, then we will be in a position to determine what actions, if any, are needed to stay compliant with the law.

6) Please provide a brief update on the ECC reorganization that will be bringing all staff under the Police Department. Have any new positions or additional funds been added to the Police Department Operating Budget in FY15 to begin this transition?

The Police and Fire Departments have formed an ECC Consolidation Workgroup comprised of members from both departments. This workgroup is currently focusing on a wide range of issues related to the consolidation project. This includes governance of the organization, the number and type of staff that will be required to provide on-going quality public safety call-taking and dispatch services to the community, management structure, etc., both during and after the transition process. No funding or positions are included in the CE recommended FY15 PSP for the consolidation of ECC. However, we do anticipate the need to provide resources for this project in FY15.

7) Please describe the Information Technology reorganization.

MCPD has deployed a records management system (RMS) that has allowed us to collect, analyze and distribute information in a more real-time and complete manner. This RMS product, known as E-Justice, was purchased several years ago and only this past year brought online for report and information documentation. Prior to this, the vast majority of the effort in and around the processing of police reports has been done manually by the Records Division staff. Core to this centralized manual processing was the production of the FBI and Maryland State Police (MSP) required Uniform Crime Report (UCR) monthly crime statistics submission for the County. This process involves 10 dedicated

full-time staff and typically runs 30 to 60 days behind due to the volume of information being managed. Automating this process is the key to both process improvement and resource efficiency.

This technical innovation was initiated between MCPD, DTS and the RMS vendor in September of 2013. The final step to complete the automation of the entire UCR process was finished March of this year and is in its final phase of testing. Following this test period, it will be available for use within MCPD as well as our partner Municipalities. With the completion of this UCR processing module by the RMS vendor Interact, this process will no longer require human intervention beyond the normal quality control efforts involved in the process at large. Overtime usage for this function will be eliminated and the process should be completed each month in a single day. Therefore, we are able to abolish 10 police aide positions (grade 15) that have been exclusively assigned to supporting the manual UCR operation.

Concurrently, this past year we consolidated the Information Support and Analysis Division (formerly the Records Division) and the Technology Division into the Information Management and Technology Division (IMTD) under one Division Director. With the recent consolidation of these functions in IMTD, a review of how we are providing services in these service areas was undertaken. Our review confirmed that we had deficiencies requiring attention in several areas including project management, application development, technical contract development/management, and user support. We have determined that we need 7 new positions to achieve desired outcomes as outlined below:

Project Manager (1) - Senior IT Specialist-- Grade 28 (Director's office)

The Project Manager (PM) will be the leader of a cross-functional group composing various Project Teams assembled to successfully execute a set of project objectives. The PM will ensure that the project objectives meet the customer's requirements and are fulfilled within cost, schedule, and safety/environmental compliance constraints.

Responsible for:

- Overall success of project
- Day to day coordination with project stakeholders
- Overall development of project scope
- To assess potential project risks and develop recommended contingency allowance based on this assessment
- Developing and Maintaining Cost baseline and insuring work is compliant with baseline
- Developing and Maintaining Schedule baseline and insuring work is compliant with baseline
- Project Change Control
- Ensure that Management and Budget has necessary technical support to allow effective contract, procurement and budget management
- Compliance with Montgomery County Policies and Procedures

- Compliance with all relevant safety and environmental laws, regulations, codes, and guidelines

Application Developer (1) - IT Specialist 3 – Grade 26 (Technology Section)

The Application Developer will produce an extensive library of user executable custom retrieval queries. They will construct queries based upon user requirements that will produce output files and formatted reports for operational and statistical requests. They will parameterize the executable queries for requested variables, such as dates, locations, offense, officers, property, etc. They will prepare ad hoc queries for single inquiries and special projects as needed. They will work with DBA and technical staff to maintain connectivity and reliability of the reporting tools that are available through MCPD and Montgomery County. They will have extensive experience using such tools as Crystal Reports, WebFocus, Excel, and Access, and knowledge of SQL and of data formats for both input and output, such as Oracle, XML, Access, Excel, text files, etc.

Technical Contract Development/Management (1) - IT Specialist 3 – Grade 26 (Field Support Section)

This position will manage the preparation and coordination of all contracts and service agreements to ensure that the proper technical specifications are identified and the proper services are delivered by vendors. The Department has an extremely wide scope of technical and highly specialized services that are provided by vendors, and it is essential to have one point of coordination to ensure desired outcomes on a consistent basis.

Data Base Administrator (1) - IT Specialist 1 – Grade 20 (Records Section)

The DBA will perform administrative functions in the RMS to support daily operations. The DBA will update security permissions, enable functions for use, update translation code tables, build query programs, debug data problems, and forward issues to technical support. The DBA will have extensive knowledge of Oracle, SQL, XML and E-Justice administrative functions. The DBA will act as the MCPD configuration support resource ahead of the DTS and vendor technical support teams. The DBA will provide assistance to query users to build and/or debug retrieval queries.

User Support Staff (3) - IT Technician 3 – Grade 19 (Field Support Section)

The user support staff will expand and grow the current desktop/field support staff within MCP. Their primary responsibilities include supporting police officers in the field with desktop, printers, station wireless, and all other support issues including hardware/software purchases, needs assessments, upgrades, break/fix issues and help desk ticket response.

We have worked closely with DTS in identifying our need for additional staffing to ensure that we are properly aligned and coordinated with their resources to avoid lapses in service delivery as well as avoiding duplication of effort. We are attaching the existing IMTD organizational chart as well as a revised organizational chart which shows where these additional positions will appear.

8) Please describe the new TeleStaff Manager position.

The assistant Telestaff Manager position was created in FY13. Prior to that, The Department had to rely on the Telestaff manager to perform all aspects of managing the Telestaff software system, which is the only scheduling software that is used by the 1900 employees of the Department. The need to create an assistant Telestaff position was critical to ensure that proper coverage and attention was being provided to this operation. The automated staffing requires constant updating as personnel move within the department, are promoted, etc. The Telestaff system tracks all overtime, leave, calls personnel back to work and tracks regular hours worked. The Telestaff system ultimately feeds the MC Time system, which generates payroll. The Department is a dynamic organization that constantly moves people to meet needs, using a variety of operational shifts 24/7. As such, tracking where people are assigned and their hours are critical to maintaining an effective operation. The Telestaff system also has the responsibility of keeping pay codes and rule changes updated as a result of collective bargaining agreements. Finally the Telestaff system is used as a notification system and as well as the Department's emergency contact database. All of this information is critical and must be updated with every new hire and retiree.

9) Please describe the transfer of the Southlawn budget to the Leasing NDA.

The department had \$80,000 to lease space for the Command Bus. Construction is underway to make facility modifications in a leased facility on Southlawn Lane in Rockville in space formerly occupied by the Department of Liquor Control. This facility will house the Command Bus as well as a number of other specialized vehicles in the Department. Therefore the \$80,000 is appropriately being moved to the Leases NDA.

10) Please describe the shift of Kronos contract costs to the Finance Department.

Montgomery County Police Department scheduling software Telestaff (Principal Decision Systems International) was purchased by Kronos in 2012. MCTime is a Kronos product. It was decided that since Finance managed the Kronos contract it would be reasonable that the Kronos contracts be combined in Finance for improved contract management. As of September 30, 2013 the Telestaff contracts were merged into a single contract.

11) Please describe the Information Technology reorganization.

Redundant question-see #7 above

**Note:** Next week, we will send separate requests for information for the SRO briefing and the School Bus Safety Camera briefing.

# MCPD Sworn Attrition Projection - April 2014 to March 2017

**Assumptions:**

1. Variance=comparison to sworn complement total at given time
2. Attrition rate= 2/month (non-DRSP)
3. DRSP participants remain for full 3 years-early departures are reflected to date
4. POCs do not count in complement until they graduate from recruit school
5. CE recommended FY15 staffing is included-9 in session 61 and 14 in session 62
6. No recruit classes shown for FY16 and FY17

				Normal	DRSP	Monthly total	Variance	Comp	
2014	April			-2	-1	-3	-39	1219	
	May			-2	-4	-6	-45		
	June			-2	-6	-8	-53		
<b>FY2015</b>	July			-2	-3	-5	-58		
	August			-2	-2	-4	-62		
	September			-2	-3	-5	-67		
	Session 60 graduates 62/Session 61 starts with 59 POCs							-23	1237
	October			-2	-3	-5	-28		
	November			-2		-2	-30		
	December			-2		-2	-32		
2015	January			-2	-2	-4	-36		
	February			-2	-2	-4	-40		
	March			-2	-1	-3	-43		
	April			-2	-1	-3	-46		
	Session 61 graduates 52/Session 62 starts with 44 POCs							-3	1246
	May			-2	-2	-4	-7		
	June			-2		-2	-9		
<b>FY2016</b>	July			-2	-1	-3	-12		
	August			-2	-2	-4	-16		
	September			-2		-2	-18		
	October			-2	-2	-4	-22		
	November			-2		-2	-24		
	December			-2	-2	-4	-28		
	Session 62 graduates 39 POCs							-3	1260
2016	January			-2	-1	-3	-6		
	February			-2	-1	-3	-9		
	March			-2		-2	-11		
	April			-2		-2	-13		
	May			-2	-3	-5	-18		
	June			-2	-1	-3	-21		
<b>FY2017</b>	July			-2		-2	-23		
	August			-2		-2	-25		
	September			-2		-2	-27		
	October			-2	-1	-3	-30		
	November			-2		-2	-32		
	December			-2	-1	-3	-35		
2017	January			-2	-1	-3	-38		
	February			-2		-2	-40		
	March			-2		-2	-42		

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**SUMMARY OF SPEED CAMERA PROGRAM**

	# Citation Issued	# of Citations Paid	# of Cameras	Gross Revenue	Expenditures	Net Revenue
FY12	330,901	314,445	82	\$ 13,905,521	\$ 7,130,761	\$ 6,774,760
FY13	453,379	420,620	92	\$ 16,968,096	\$ 8,696,644	\$ 8,271,452
FY14 YTD	281,737	270,261	92	\$ 9,466,146	\$ 4,870,966	\$ 4,595,180

**SUMMARY OF RED LIGHT CAMERA PROGRAM**

	# Citation Issued	# of Citations Paid	# of Cameras	Gross Revenue	Expenditures	Net Revenue
FY12	22,616	22,801	40	\$ 1,919,602	\$ 1,154,403	\$ 765,199
FY13	43,522	35,314	40	\$ 2,806,690	\$ 1,359,832	\$ 1,446,858
FY14 YTD	41,157	35,614	40	\$ 2,463,213	\$ 1,107,422	\$ 1,355,790

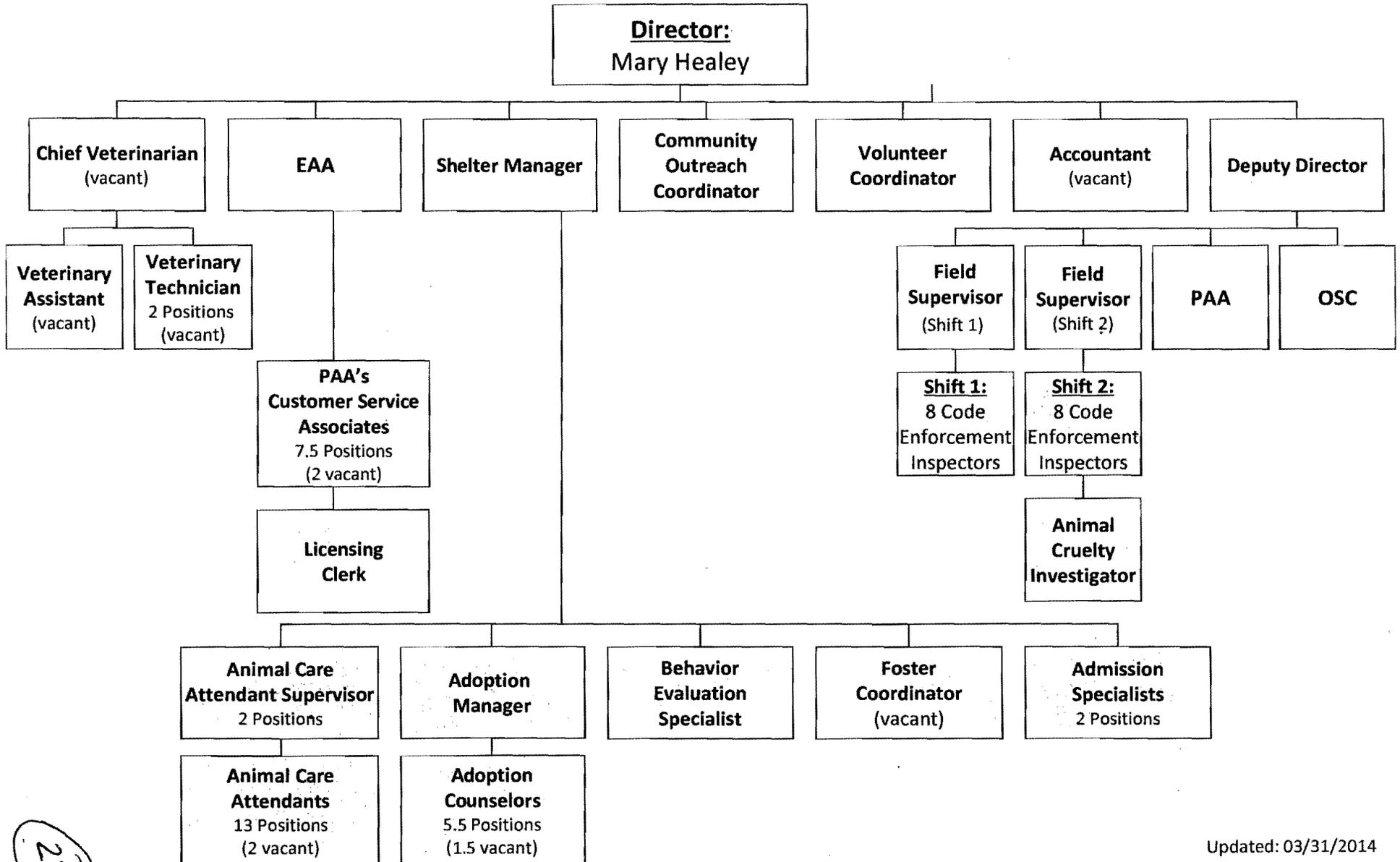
Note:

- 1) County BI Dashboard - Source for Gross Revenue, Expenditures & Net Revenue numbers
- 2) No. of citations paid when multiplied by \$40/citation is low compared to actual revenue, due to late/court/flagging fees, included in gross revenue calculation, for FY12 & early part of FY13.
- 3) FY14 YTD covers eight (8) month period from July 2013 - Feb 2014

# Montgomery County Department of Police

## Animal Services Division

66 Positions



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