

PS COMMITTEE #2  
April 27, 2015

Worksession

**MEMORANDUM**

April 24, 2015

TO: Public Safety Committee

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

SUBJECT: **Worksession:** FY16 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

**Budget Summary:**

- Emergency Communications Center (ECC) Consolidation moves forward with a significant training component and the implementation of the new Computer Aided Dispatch (CAD);
- The new Body Camera Program is slated to begin in mid-FY16;
- There are no additional Police Officer positions added in FY16, and no candidate classes are scheduled.

## Overview

For FY16, the County Executive recommends total expenditures of \$270,702,964 for the Police Department, a 1.2% decrease from the FY15 Approved Budget of \$274,074,539.

	<i>FY14 Actual</i>	<i>FY15 Approved</i>	<i>FY16 Recommended</i>	<i>% Change FY15 - FY16</i>
<b><i>Expenditures by fund</i></b>				
General Fund	\$258,245,929	\$273,909,539	\$270,537,964	-1.2%
Grant Fund	\$3,023,592	\$165,000	\$165,000	0.0%
<b><i>Total Expenditures</i></b>	<b>\$261,269,521</b>	<b>\$274,074,539</b>	<b>\$270,702,964</b>	<b>-1.2%</b>
<b><i>Positions</i></b>				
Full-Time	1704	1784	1810	1.5%
Part-Time	198	186	184	-1.1%
<b><i>FTEs</i></b>	<b>1767.35</b>	<b>1842.75</b>	<b>1868.15</b>	<b>1.4%</b>

The FY16 County Executive's recommendation is a net decrease of \$3,371,575. This net decrease stems from the following identified changes with services impacts:

<b><i>FY16 Changes with Service Impacts</i></b>	
Enhance: Emergency Communications Center Consolidation	\$770,419
Enhance: Transparency: Initiate Body Camera Program	\$622,379
Enhance: Add 50,000 Automated External Defibrillators (AEDs)	\$88,012
<b><i>Total Increases:</i></b>	<b>\$1,480,810</b>

As well as from the identified same service adjustments:

<b><i>Identified Same Service Adjustments</i></b>	
Increase Cost: FY16 Compensation Adjustment	\$7,355,973
Increase Cost: Annualization of FY15 Lapsed Positions	\$1,627,997
Increase Cost: Group Insurance Adjustment	\$572,906
Increase Cost: Annualization of Staffing Plan	\$442,222
Increase Cost: Replace Ballistic Vests (5 year master lease)	\$111,962
<b><i>Total Increases:</i></b>	<b>\$10,111,060</b>
Decrease Cost: Printing and Mail	(\$176,955)
Decrease Cost: Annualization of FY15 Personnel Costs	(\$1,200,075)
Decrease Cost: Elimination of One-Time Items Approved in FY15	(\$1,753,336)
Decrease Cost: Motor Pool Rate Adjustment	(\$2,223,879)
Decrease Cost: Reduce recruit class to reflect actual rate of attrition to one class of 49 candidates	(\$3,118,504)
Decrease Cost: Retirement Adjustment	(\$6,490,696)
<b><i>Total Decreases:</i></b>	<b>(\$14,963,445)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>(\$4,852,385)</b>

## FY16 Expenditure Issues

### No Police Candidate Classes in FY16 (-\$3,118,504)

**Attrition:** The recommended FY16 budget does not include funding for any candidate classes in FY16. The second class approved for FY15 (Session 62, with 49 candidates) will be delayed until June. This class is expected to cover all projected attrition needs. When Session 62 graduates in December 2015, the Police Department will reach its authorized sworn complement of 1,265 (see Attrition Projections on ©13). Normal attrition has slowed from approximately two per month in FY12 and FY13 to just one per month in recent years. The number of Discontinued Retirement Service Plan (DRSP) participants has slowed as well. Since attrition has slowed significantly, no new candidate classes are needed during the next fiscal year.

**Police Staffing Plan:** For the past three 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 implemented about half of the proposed third year of the Department's staffing plan (adding 21 new patrol officers in Wheaton and Germantown). No new positions are added this year, which also obviates the need for a candidate class. Council staff notes that *the staffing plan was always a work in progress and subject to change as the Department determined there were different policing needs. The Committee should understand whether the Department sees a need for additional police, and if so, in what areas and/or to address what issues.*

### Emergency Communications Center (ECC) Consolidation (\$770,419)

**Background:** The Committee has been briefed over the past two years regarding the Executive's plans to transition the current ECC operations to a consolidated call taking and dispatch center. The current model has both Police and Montgomery County Fire and Rescue Service (MCFRS) staff, including uniform Fire staff, and has a bifurcated call taking model with separate Police Department and MCFRS call takers and dispatchers. The new consolidated ECC will be staffed by professional civilian Police Department employees responsible for the unified call taking and dispatching of calls for service requiring fire, medical, or police resources. This consolidation will provide better service efficiencies through the elimination of redundant infrastructure, and personnel functions. The formal transition plan was developed last year, with initial stages included in the FY15 operating budget.

*Council staff notes that the FY15 budget for the ECC transition included:*

- Authority to overhire call takers in MCPD, although no additional funds were allocated for this effort;
- A transition leader position, which Executive staff identified would be hired from within existing resources; and

- Additional civilian dispatch positions within MCFRS to begin the first year of civilianizing the fire and rescue dispatch function of the ECC.

**FY15 Update:** All of these actions have been taken over the past year. The ECC is currently at 80% full performance staff levels, compared to 65% full performance in recent years. Captain John Damskey (MCPD) has been appointed as the transition leader, and MCFRS has hired additional civilian staff. No uniform MCFRS positions have been moved out of the dispatch function. This is slated to occur in FY16.

The recommended MCFRS FY16 Operating budget includes a net savings of \$26,423 as nine more civilian public safety communications specialist positions are created in FY16 at a cost of \$450,656 (full year) and nine uniform dispatcher positions will be eliminated (half year) to save \$477,079, for a net savings of \$26,423 in FY16. *MCFRS staff will be available at the worksession to answer any questions the Committee may have.*

**FY16 Operating Budget:** The recommended budget includes \$770,419 and 23 new full-time positions to upstaff the ECC as part of the consolidation process. Of these, four will start working in FY16:

- Policy and Accreditation Manager (grade 24);
- Public Safety Communications Shift Operations Manager (grade 23);
- Administrative Specialist II (grade 21); and
- Principal Administrative Aide (grade 13).

The remaining 19 positions will not start until FY17. These include:

- Eight Public Safety Communications Supervisors (grade 22); and
- 11 Public Safety Communications Specialists (grade 19).

The total FY16 cost of new staff is \$237,162. Part of the staffing changes include changing core shift durations from eight-hour shifts to 12-hour shifts. This will reduce the number of operations managers required. The Administrative Specialist II position and the Principal Administrative Aide position will take over some administrative and recruiting functions to free up managerial staff as well. The remaining \$533,254 will fund backfill overtime to facilitate training.

**Training:** Training is a core component of the transition and involves multiple steps over the next 18 months. Training ECC personnel has been ongoing over the past year, and MCPD anticipates the training to continue into FY17 and beyond as consolidation of Fire and Police communications is completed. For FY16, ECC training includes:

- Emergency Police Dispatch (EPD) certification will be completed, which is a structured call processing protocol similar to the one currently used by Montgomery County Fire and Rescue Service (MCFRS) through Emergency Medical Dispatch (EMD). This training will be completed in August and require 32 hours of training per employee;

- Training for the new CAD will begin in October with a targeted completion date of mid-December 2015. Training is 80 hours per employee. The new CAD is still scheduled to go live in January 2016;
- ECC personnel will begin Unified Call Taker training in the spring of 2016. This requires training all MCFRS and Police call takers to cross-train and will continue well into FY17. It is expected to require 240-320 hours of classroom training, Emergency Medical and Fire Protocol certification, and practical training.

## **Police Body Cameras (\$622,379)**

The recommended FY16 includes funding to implement a police body camera program. The Committee was briefed earlier this spring on the Department's plans to implement the program, including its pilot program slated to begin in May. The pilot program will provide the Department with a testing period using some different technologies. Experience gathered during the pilot will allow the Department to tailor training, determine which equipment is most appropriate for its needs, and help finalize Department policy on use and data storage. At the same time, the Department will continue to research best practices.

After the Department evaluates its experience in the pilot, it plans to expand the program, with a targeted start-date of January 2016. The FY16 appropriation includes funding for two new Information Technology positions (\$97,074), the purchase of equipment (\$102,905), and data storage (\$422,400).

**State Legislation:** The General Assembly passed SB482 and HB533 (emergency bills, which are effective when signed by the Governor) which provide an exception to Maryland's Wiretap Act, explicitly allowing a law enforcement officer, in the course of the officer's regular duty, to intercept an oral communication with a "body-worn digital recording device" capable of recording video and oral communications. The bills also require the Police Training Commission, by January 1, 2016, to develop a policy for the issuance and use of body-worn cameras that addresses specified issues and procedures. The policy developed by the Commission must address:

- The testing of body cameras to ensure adequate functioning;
- The procedure for law enforcement officers to follow if the camera fails to operate properly;
- When recording is mandatory, prohibited, or discretionary;
- When consent of the subject being recorded is required;
- When a recording may be ended;
- Providing notice of a record;
- Notification requirements when another person becomes a party to the communication;
- Access to and confidentiality of recordings;
- The secure storage of data;
- Review and use of recordings;

- Retention of recordings;
- Dissemination and release of recordings;
- Consequences for violations of the agency's body camera policy;
- Certain protections for individuals when there is an expectation of privacy; and
- Any additional issues determined to be relevant.

*The Committee should understand the impact of the new State legislation on the Department's development of policy. Does the Department foresee the Police Training Commission's mandates creating any type of delay or additional expense related to its program?*

## **Animal Services Division**

The new Animal Services and Adoption Center 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. For FY15, 44 new positions were added including a civilian Facility Director. A new director has recently been hired. Mr. Tom Koenig started April 19<sup>th</sup>, after having served as the Director of the Loudon County Animal Services Division since 2005.

**Experience Data for the Past Year:** Since March 1, 2015, the Animal Services Division has taken in 6,665 animals. Intakes range from Confiscation, Owner Surrender, Returned Adoption, Strays, Requests for Euthanasia, Disposal, and Wildlife. The average daily population in 2014 was 324, and in the first three months of 2015, it has been 276. The ADP falls during the winter months due to less contact with humans, and fewer newborns (particularly cats). In 2014, ASD served 35,042 customers. In the first three months of 2015, it has served about 10,000 customers. ASD has 202 active volunteers who assist with such activities as adoption, behavior, customer service greeter, groomer, and special event assistant. Volunteers have logged almost 6,000 hours since the new facility opened.

**Pet Licensure:** The Department sought to maximize pet licensure revenues to help mitigate increased operational costs at the new Animal Services and Adoption Center. In 2014, the number of pet licenses issued increased by about 2,000 over the previous year (see licensure data on ©38-41). Revenues increased from \$240,000 in 2013 to \$283,000 in 2014. In the first three months of 2015, pet licensures have remained relatively flat compared to the same time period in 2014. Revenues are up by about \$6,000 for the same time period.

On March 24, the new online pet licensing software went live.<sup>1</sup> From March 24 to April 10, there have been 153 transactions, totaling \$2,064. The software interfaces with ASD's current shelter software called Chameleon. ASD plans to do a public awareness campaign in May.

**MCPAW:** MCPAW is the nonprofit partner for the Animal Services and Adoption Center. Over the first year of operations, MCPAW has provided financial support for equipment

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<sup>1</sup> <http://www.licensepet.com/montgomerycounty>

and supplies, public relations and marketing support, and branding and visibility assistance. MCPAW has donated wish list items valued at \$30,800, including warming blankets, veterinary equipment, adoption vests, pet treats, and other various toys. MCPAW has also supplied and installed shade screens for the 12 outdoor kennels (\$7,500), donated \$15,000 for furniture and graphics for the meet and greet rooms. It has also committed \$10,000 to the installation of play area fencing for the dogs as well as privacy screening between all outdoor kennels.

**Staffing:** ASD has expended approximately \$420,000 between March 2014 and March 2015 for outside veterinarian care services. This includes \$97,434 for equine vet services, emergency vet services, and other care that could not be provided in the shelter. ASD also has contracted vet staff for spaying and neuters, and other basic care for shelter animals. This portion of contractual services total \$305,380. ASD has also spent an additional \$18,000 to board and care for seized horses that ASD could not care for at the shelter. Council staff advises there is currently one veterinarian on staff at ASAC. There is also one registered Veterinary Technician (vacant) and one Veterinary Assistant. Since the vet started in December, the shelter has done a total of 467 surgeries, of which 287 were performed by contractual vets and 180 were performed by the staff vet (see ©35-36). Total in-house surgeries performed since the new ASAC opened are 1,834. *It would be helpful for Committee to understand whether adding another veterinarian on staff would help reduce outside contractual services, particularly for spay/neuter and other basic care.*

### **Add 50 New Automated External Defibrillators (AEDs) (\$88,012)**

Last year, the FY15 operating budget added 106 AEDs to the Department's existing 50. The recommended budget will increase this total to 206 in FY16.

### **Pedestrian Safety**

Councilmember Berliner, as Chair of the Transportation, Infrastructure, Energy & Environment (T&E) Committee, requested that the Public Safety Committee give consideration to adding \$80,000 to the Police Department operating budget for pedestrian safety enforcement (memo attached at ©45). He is seeking total funding of \$125,000, which includes the increase in the Police budget as well as \$45,000 in the Department of Transportation budget for pedestrian safety education. Public hearing testimony from the Chair of the Montgomery County Pedestrian, Bicycle, and Traffic Safety Advisory Committee attached at ©46-48. An excerpt from a recent CountyStat report on Pedestrian Safety Initiatives is attached at ©49, which highlights collisions in High Incidence Areas. The FY16 recommended Operating Budget for Pedestrian Safety is included at ©50-53, and indicates that the funding level for Police Enforcement for High Incidence Areas (HIAs) is \$181,403, which includes \$100,000 in overtime and \$82,403 for a Data Analyst position. The Police Department also oversees the School Safety Program, which is funded at \$5,909,016 for FY16.

*It would be helpful for MCPD staff to provide an overview of current pedestrian safety initiatives, current funding, and plans moving forward into FY16.*

## School Bus Cameras

The Committee was last updated on this initiative in the fall. The program has not materially changed since that time. There are still 25 cameras on buses, and 35 buses total that are wired for cameras. This allows the existing cameras to be rotated among 35 buses total. In 2014, MCPD issued 1,022 citations to drivers who illegally passed school buses. In calendar 2015, through March 15, the Department has issued 108 citations. The contract to provide the 25 cameras, maintenance, rotating cameras among buses, and wiring is in its second year. It is \$250,000 fixed-rate, turnkey contract. There is no funding included in the FY16 operating budget for the contract. This is the second year that the contract remains unfunded. *The Committee may wish to ask about the apparent significant reduction in the number of citations issued in calendar 2015. 2014 citations average 85 per month, while 2015 citations are averaging about 43 per month. What is causing the reduction? The Committee may also wish to ask why the contract remains unfunded.*

## Council Staff Recommendation

Council staff recommends approval of the rest of the budget as submitted by the Executive.

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# 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 FY16 Operating Budget for the Department of Police is \$270,702,964, a decrease of \$3,371,575 or 1.2 percent from the FY15 Approved Budget of \$274,074,539. Personnel Costs comprise 84.7 percent of the budget for 1810 full-time positions and 184 part-time positions, and a total of 1868.15 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 15.3 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
<b>Multi-Program Measures</b>					
Average emergency 911 call response time (minutes)	7.17	7.26	7.00	7.00	7.00

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Enhance public trust, increase accountability, and improve evidentiary capture of police events by initiating the use of body cameras on police patrol officers. Montgomery County will be one of the first large jurisdictions to equip the entire patrol force with this equipment.**
- ❖ **Begin consolidation of the Emergency Communications Center to enhance public safety by improving emergency call-taking and dispatch services. Consolidation under a single organization will result in greater efficiency and effectiveness in service delivery by: streamlining the call answering process and eliminating the need for call transfers; standardizing training, policies and procedures; decreasing administrative overhead and redundancy; and reducing operational overtime expenditures.**
- ❖ **Continue purchase and deployment of Automated External Defibrillators.**
- ❖ **Restored School Resource Officers (SROs) at all public high schools in cooperation with allied police agencies.**
- ❖ **Enhanced patrol staffing in the Robert Sector in the 6th District (Gaithersburg vicinity).**

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- ❖ *Enhanced patrol staffing in the King Sector in the 4th District (Aspen Hill vicinity).*
- ❖ *Enhanced patrol staffing in the Nancy Sector in the 5th District (Germantown vicinity).*
- ❖ *Enhanced investigative capability with the addition of investigators in the 1st District (Rockville), 2nd District (Bethesda), and the 6th District (Gaithersburg)*
- ❖ *Enhanced the operation of the Managed Search Operations Team (MSOT), which is the County's primary search, rescue and recovery unit.*
- ❖ *Added new forensic scientists in the Crime Lab to keep up with increased workload.*
- ❖ *Proceeded with the design and construction of the new 2nd District Station in the Bethesda Central Business District.*
- ❖ *Consolidated operations of the Special Operations Division (SOD) and Central Supply in a new facility in Rockville.*
- ❖ *Productivity Improvements*
  - *Implement a criminal justice information search system to enhance situational awareness during public safety incidents.*
  - *Implement various new technical and operational solutions to reduce crime by directing Department staff resources during unallocated patrol time.*

## **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>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>3,551,460</b>	<b>11.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-312,219	0.00
<b>FY16 CE Recommended</b>	<b>3,239,241</b>	<b>11.00</b>

### **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.

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<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>122,354,474</b>	<b>931.83</b>
Enhance: Transparency – Initiate Body Camera program	622,379	2.00
Increase Cost: Replace Ballistic Vests (five year master lease)	111,962	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-46,272	-1.00
<b>FY16 CE Recommended</b>	<b>123,042,543</b>	<b>932.83</b>

## 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 FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Number of traffic collisions in Montgomery County	22,157	20,443	19,950	18,952	18,000

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>40,732,852</b>	<b>281.92</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	189,994	-0.60
<b>FY16 CE Recommended</b>	<b>40,922,846</b>	<b>281.32</b>

## 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 Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, the Missing Persons Unit and the Cold Case Unit. The Homicide Section investigates all homicides, criminal assaults involving serious injury, 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 Special Victims Investigations Division consists of four sections: the Child Abuse/Sexual Assault Section, the Missing Persons/Runaway Section, the Domestic Violence/Elder Abuse Section, and the Child Exploitation and Registry Section. The Division is responsible for investigating sex crimes against children and adults, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Crime investigation and closure rate: Homicide <sup>1</sup>	80%	82%	87%	87%	87%
Crime investigation and closure rate: Rape <sup>2</sup>	40%	79%	80%	80%	80%
Crime investigation and closure rate: Aggravated Assaults	N/A	62%	68%	68%	68%
Crime investigation and closure rate: Robbery	55%	39%	45%	45%	45%
Crime investigation and closure rate: Burglary	N/A	30%	34%	34%	34%

<sup>1</sup> Please note that the case closure amount for FY12 and FY13 is based only on the number of closures effected by the detectives in the Major Crimes Division. FY14 closures include all arrests and closures by exception effected by the entire department.

<sup>2</sup> Please note that the case closure amount for FY12 and FY13 is based only on the number of closures effected by the detectives in the Major Crimes and Family Crimes Divisions (now called Special Victims Investigation Division). FY14 closures include all arrests and closures by exception effected by the entire department.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>41,059,493</b>	<b>311.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-100,730	-4.00
<b>FY16 CE Recommended</b>	<b>40,958,763</b>	<b>307.50</b>

## **Management Services**

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of the following major Divisions:

- The 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.

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- 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 FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Average time to answer 911 calls (seconds)	2.6	3.0	5.0	5.0	5.0

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>66,211,260</b>	<b>305.50</b>
Enhance: Emergency Communications Center Consolidation: Year one of a three year plan to consolidate all public safety communications	770,419	23.00
Decrease Cost: Reduce recruit class to reflect actual rate of attrition to one class of 49 candidates	-3,118,504	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-1,488,604	6.00
<b>FY16 CE Recommended</b>	<b>62,374,571</b>	<b>334.50</b>

### Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (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 is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>165,000</b>	<b>1.00</b>
<b>FY16 CE Recommended</b>	<b>165,000</b>	<b>1.00</b>

# BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	141,710,094	153,120,472	153,264,645	155,835,347	1.8%
Employee Benefits	73,922,448	77,212,748	76,248,287	73,344,344	-5.0%
<b>County General Fund Personnel Costs</b>	<b>215,632,542</b>	<b>230,333,220</b>	<b>229,512,932</b>	<b>229,179,691</b>	<b>-0.5%</b>
Operating Expenses	42,613,387	43,576,319	43,975,794	41,358,273	-5.1%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>258,245,929</b>	<b>273,909,539</b>	<b>273,488,726</b>	<b>270,537,964</b>	<b>-1.2%</b>
<b>PERSONNEL</b>					
Full-Time	1,702	1,783	1,783	1,809	1.5%
Part-Time	198	186	186	184	-1.1%
FTEs	1,765.35	1,841.75	1,841.75	1,867.15	1.4%
<b>REVENUES</b>					
Emergency 911	8,616,645	5,420,000	6,745,000	6,745,000	24.4%
Health Inspection: Restaurants	-781	0	0	0	—
Miscellaneous Revenues	-121,224	0	70,000	40,000	—
Pet Licenses	264,378	1,251,707	440,000	1,251,707	—
Photo Red Light Citations	4,298,480	3,685,770	3,900,000	3,900,000	5.8%
Speed Camera Citations	16,712,311	14,607,000	16,700,000	16,700,000	14.3%
State Aid: Police Protection	13,773,624	13,932,320	13,932,320	13,768,440	-1.2%
Vehicle/Bike Auction Proceeds	771,635	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,682,593	1,416,150	1,600,000	1,500,000	5.9%
Other Fines/Forfeitures	494,982	274,500	274,500	274,500	—
Other Intergovernmental	93,175	70,335	70,335	70,335	—
Other Licenses/Permits	80,805	76,300	76,300	76,300	—
<b>County General Fund Revenues</b>	<b>46,666,623</b>	<b>41,734,082</b>	<b>44,808,455</b>	<b>45,326,282</b>	<b>8.6%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	679,117	103,715	103,715	98,566	-5.0%
Employee Benefits	120,256	44,285	44,285	49,434	11.6%
<b>Grant Fund MCG Personnel Costs</b>	<b>799,373</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	—
Operating Expenses	2,224,219	17,000	17,000	17,000	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>3,023,592</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	—
<b>PERSONNEL</b>					
Full-Time	2	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	2.00	1.00	1.00	1.00	—
<b>REVENUES</b>					
Federal Grants	3,029,320	0	0	0	—
State Grants	510,661	165,000	165,000	165,000	—
<b>Grant Fund MCG Revenues</b>	<b>3,539,981</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>261,269,521</b>	<b>274,074,539</b>	<b>273,653,726</b>	<b>270,702,964</b>	<b>-1.2%</b>
<b>Total Full-Time Positions</b>	<b>1,704</b>	<b>1,784</b>	<b>1,784</b>	<b>1,810</b>	<b>1.5%</b>
<b>Total Part-Time Positions</b>	<b>198</b>	<b>186</b>	<b>186</b>	<b>184</b>	<b>-1.1%</b>
<b>Total FTEs</b>	<b>1,767.35</b>	<b>1,842.75</b>	<b>1,842.75</b>	<b>1,868.15</b>	<b>1.4%</b>
<b>Total Revenues</b>	<b>50,206,604</b>	<b>41,899,082</b>	<b>44,973,455</b>	<b>45,491,282</b>	<b>8.6%</b>

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## FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>273,909,539</b>	<b>1841.75</b>
<b>Changes (with service impacts)</b>		
Enhance: Emergency Communications Center Consolidation: Year one of a three year plan to consolidate all public safety communications [Management Services]	770,419	23.00
Enhance: Transparency – Initiate Body Camera program [Patrol Services]	622,379	2.00
Enhance: Add fifty Automated External Defibrillators (AEDs)	88,012	0.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY16 Compensation Adjustment	7,355,973	0.00
Increase Cost: Annualization of FY15 Lapsed Positions	1,627,997	0.00
Increase Cost: Group Insurance Adjustment	572,906	0.00
Increase Cost: Annualization of Staffing Plan	442,222	0.00
Increase Cost: Replace Ballistic Vests (five year master lease) [Patrol Services]	111,962	0.00
Decrease Cost: Printing and Mail	-176,955	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-1,200,075	0.40
Decrease Cost: Elimination of One-Time Items Approved in FY15	-1,753,336	0.00
Decrease Cost: Motor Pool Rate Adjustment	-2,223,879	0.00
Decrease Cost: Reduce recruit class to reflect actual rate of attrition to one class of 49 candidates [Management Services]	-3,118,504	0.00
Decrease Cost: Retirement Adjustment	-6,490,696	0.00
<b>FY16 RECOMMENDED:</b>	<b>270,537,964</b>	<b>1867.15</b>
<b>GRANT FUND MCG</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>1.00</b>
<b>FY16 RECOMMENDED:</b>	<b>165,000</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	3,551,460	11.00	3,239,241	11.00
Patrol Services	122,354,474	931.83	123,042,543	932.83
Field Services	40,732,852	281.92	40,922,846	281.32
Investigative Services	41,059,493	311.50	40,958,763	307.50
Management Services	66,211,260	305.50	62,374,571	334.50
Grants	165,000	1.00	165,000	1.00
<b>Total</b>	<b>274,074,539</b>	<b>1842.75</b>	<b>270,702,964</b>	<b>1868.15</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	0.70	125,000	0.70
General Services	CIP	122,938	2.00	0	0.00
<b>Total</b>		<b>247,938</b>	<b>2.70</b>	<b>125,000</b>	<b>0.70</b>

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## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY16	FY17	FY18	(5000's)		
	FY19	FY20	FY21			
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Recommended</b>	<b>270,538</b>	<b>270,538</b>	<b>270,538</b>	<b>270,538</b>	<b>270,538</b>	<b>270,538</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY16</b>	<b>0</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
New positions for the Body Camera program in the FY16 budget are lapsed. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY16</b>	<b>0</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>
Items approved for one-time funding in FY16, including equipment for new positions and Automatic External Defibrillators, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,745</b>	<b>1,745</b>	<b>1,745</b>	<b>1,745</b>	<b>1,745</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Emergency Communications Center Consolidation</b>	<b>0</b>	<b>2,086</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>
FY17 estimate includes annualization of positions added in FY16. By the end of FY18, consolidation of the Emergency Communications Center to enhance the efficiency and effectiveness of public safety call-taking and dispatch services will be completed.						
<b>Master Leases: Ballistic Vests and Body Cameras</b>	<b>0</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>0</b>
This represents the annualized costs for the master leases for ballistic vests (\$111,962) and body camera equipment (\$102,905).						
<b>Subtotal Expenditures</b>	<b>270,538</b>	<b>274,554</b>	<b>274,021</b>	<b>274,021</b>	<b>274,021</b>	<b>273,806</b>

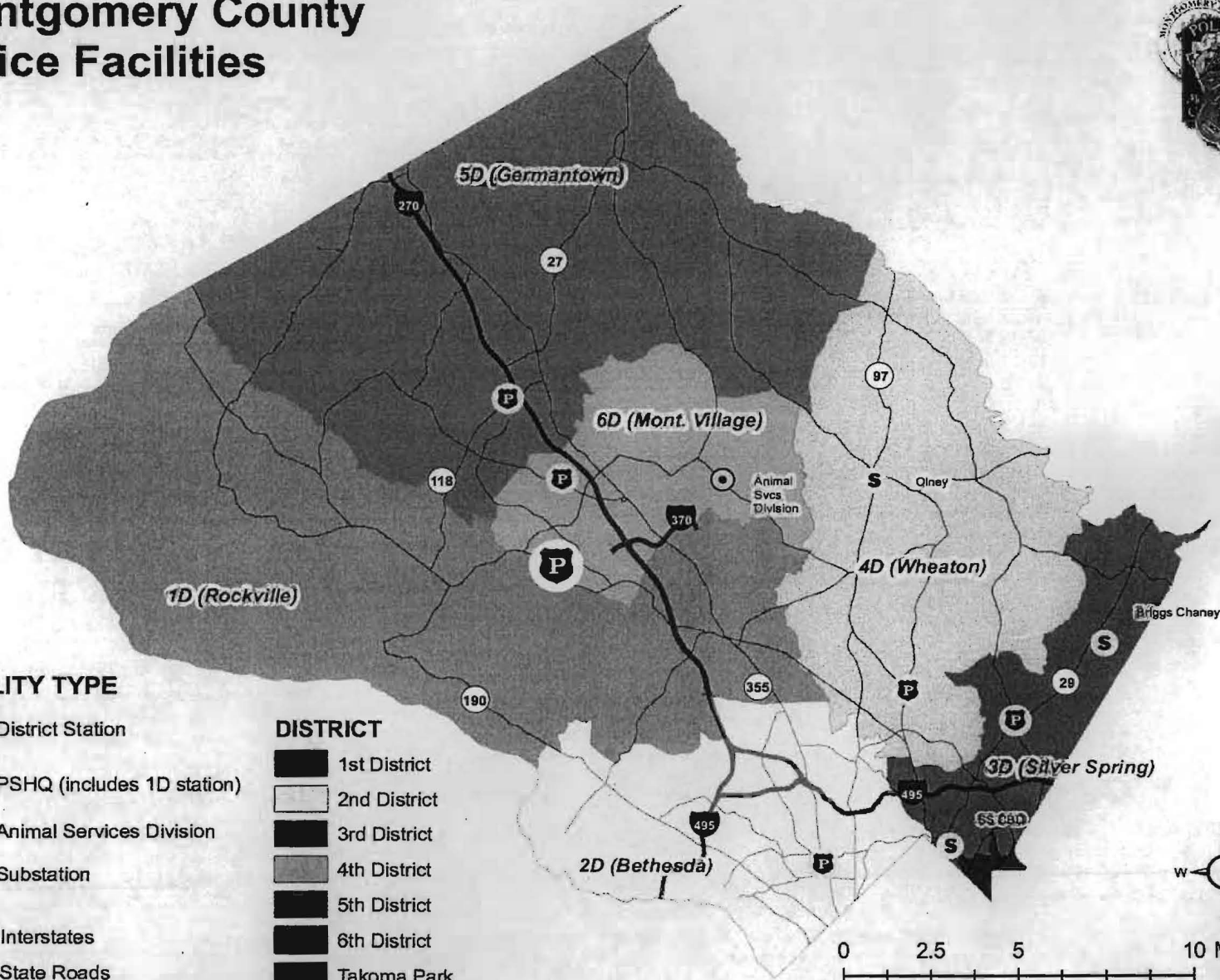
## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY16 Recommended		FY17 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Transparency – Initiate Body Camera program [Patrol Services]	87,074	2.00	174,148	2.00
<b>Total</b>	<b>87,074</b>	<b>2.00</b>	<b>174,148</b>	<b>2.00</b>

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# Montgomery County Police Facilities



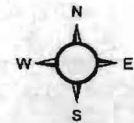
### FACILITY TYPE

- 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 FY16 operating budget follow up questions.**

1. Please provide an attrition chart, including the number of authorized sworn complement.

**See attached**

2. Please provide the chart breaking down body camera expenses

**See attached**

2. Please provide an update on any State legislation that passed this session that may impact the body camera program (privacy, wiretap, FOIA, etc.)

**See attached bill**

4. Please provide a brief update on ECC plans over FY16 regarding consolidation and staffing. (i.e. going to core 12s instead of core 8s, when training starts, when CAD will go live, etc.) Please provide exact breakdown of ECC \$770,419 expenses

**Training for ECC personnel has been occurring at various levels and on various topics for the past year. We anticipate this training to continue into FY17 and beyond as Consolidation of Fire and Police communications is completed.**

**Training for FY16 will include:**

1. The completion of Emergency Police Dispatch (EPD) certification which whereby the Police will adopt a structured call processing protocol currently employed by Fire Rescue call takers through Emergency Medical Dispatch (EMD). This training will be completed in FY16 (August) and require 32 hours of training per incumbent employee.
2. Training for the new CAD will commence in FY16 beginning in October with a targeted completion date of mid-December 2015. The current timeline for CAD to "go-live" continues to hold its January 2016 schedule. Training is scheduled for 80 hours per employee.
3. ECC personnel will begin training as Unified Call Taker training in the 3<sup>rd</sup> to 4<sup>th</sup> Quarter of FY16. This date is CAD reliant and will adjust as necessary. This will require the training of Fire Rescue Call Takers and Police Call Takers to cross-train and will continue well into FY17. At this time training is anticipated to require 240 - 320 hours of classroom, Emergency Medical and Fire Protocol certification, and practical training.

**Cost breakdown is attached**

5. The budget includes 26 additional full time positions and two fewer part time positions. Other than the 23 new positions at ECC and two positions with body cameras, what are the other personnel changes?

**It is a tech. Adj. that was to abolish two Crossing Guards POS 002005/POS002006 and to create POS17561 200150: Administrative Spec III.**

6. Please provide a vacancy list by division and position.

**See attached**

7. Please provide an update on the Animal Services Division.
  - a. Has a new director been hired? If so, when will s/he start?

(10)

The new director is Mr. Tom Koenig his start date is April 19<sup>th</sup>. Mr. Koenig comes to Montgomery County after serving as the Director of the Loudoun County Animal Services Division since July 2005.

b. Please provide your monthly reports showing animal population, intakes, adoptions, euthanasia, etc.

**See attached**

c. Please provide an update on pet licensing, including numbers and revenues for FY15 year to date. Please provide totals from FY14.

**See attached Pet Licensing Data**

Our on-line pet licensing software "HLP" [www.licensepet.com/montgomerycounty](http://www.licensepet.com/montgomerycounty) went live with a soft launch on March 24<sup>th</sup>. (Note we had been in the works since November 2013) The "link" to the site was only put on ASAC's web page at the time. Through 4/10 there were 153 transactions, totaling \$2064. The few 'bugs' that were identified after going live have been corrected and the program is currently working fine. This software interfaces with our current Shelter software program called Chameleon. We expect to do a PR campaign sometime around May once the Director gets settled.

To launch this initiative, it took months of hard work by our MCPD IT, MCP finance, County finance, HLP staff and ASAC staff working in a collaborative effort.

**Pet Licensing Fees:**

Juvenile (under 1 year of age) - No Charge  
(this is only a 1 year license, at which point they need to purchase one of the below )

**Altered pet**

1 yr license \$12; 2 yr \$24; 3 yr \$32

**Unaltered**

1 yr license \$25; 2 yr \$50; 3 yr \$75

d. Please provide a vacancy list by position (if these are included in #6, that's fine.). Do you expect to fill any of these in FY16? If so, which one(s) and when?

**ASD Position Vacancy list: We are hopeful to fill all positions as soon as possible.**

**(1) Behavior Evaluation Specialist**

**(1) Veterinary Tech (Class Spec is being up-dated to attract more candidates)**

**(2) Animal Care Attendants (Eligible list just established)**

**(.5) Adoption Counselors (Just went into backgrounds)**

e. Please provide revenues provided by MCPaw year-to-date, that support facility services.

**See attached provided by MCPAW**

f. Please provide information on overtime.

**\$74,574 has been expended through 4/4/15**

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g. Please provide information on services that you need or choose to have provided externally. Such as spaying/neutering, any vet services, etc. What are expenditures to date?

The total for outside vet care from March 2014-March 2015 is \$97,434 for equine vet, emergency vet services, and other care that couldn't be provided in the shelter. The contracted vet staff for spay/neuter and basic care for shelter animals- the total up through March is \$305,380.67 which includes Dr. Hansen's contract work who was hired in June 2013 to provide care at Montgomery County Humane Society Shelter (since they did not have a vet on staff.) We also spent an additional \$18,000 to board and care for the seized horses we could not care for at the shelter.

Total for all: \$420,814.67

8. Please provide a brief update on School Bus cameras.

a. How many buses are currently outfitted with cameras?

**We still have 25 cameras that can be rotated to 35 buses**

b. Do you expect to add more this year? If so, how many?

**Not at this time**

c. How many tickets have been issued this school year?

**In 2014 we issued 1022 citations to drivers who illegally passed school buses. Through March 15, 2015, we have issued 108 citations.**

(12)

# MCPD Sworn Attrition Projection - December 2014-November 2017

- Assumptions: 1. Variance=comparison to sworn operating strength at a given point in time  
 2. Non-DRSP Attrition rate= 1/month  
 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. Reflects 3 sworn abolishments (2 civilianizations-IMTD and 1 DOCR)  
 6. Graduation rate for POC classes= 80%  
 7. No sessions shown for FY16 and FY17-Session 62 starts in late FY15.

		Normal	DRSP	Monthly total	Variance	Oper str	
	December		-1	-1	-24	1234	
2015	January		-1	-2	-27		
	February		-1	-2	-30		
	March		-1	-1	-32		
	April		-1	-1	-34		
	Session 61 graduates 51 POCs					8	1243
	May		-1	-2	5		
	June		-1		4		
	Session 62 starts with 49 POCs						
<b>FY2016</b>	July		-1	-1	2		
	August		-1	-2	-1		
	September		-1		-2		
	October		-1	-2	-5		
	November		-1		-6		
	December		-1	-2	-9		
	Session 62 graduates 39 POCs					8	1265
2016	January		-1	-1	6		
	February		-1	-1	4		
	March		-1		3		
	April		-1		2		
	May		-1	-3	-2		
	June		-1	-1	-4		
<b>FY2017</b>	July		-1		-5		
	August		-1		-6		
	September		-1		-7		
	October		-1	-1	-9		
	November		-1		-10		
	December		-1	-1	-12		
2017	January		-1	-1	-14		
	February		-1		-15		
	March		-1		-16		
	April		-1	-5	-22		
	May		-1	-3	-26		
	June		-1	-1	-28		
<b>FY2018</b>	July		-1	-2	-31		
	August		-1	-2	-34		
	September		-1	-2	-37		
	October		-1	-3	-41		
	November		-1	-1	-43		

Revised 12/9/14 NS

MONTGOMERY COUNTY POLICE VACANCIES AS OF April 1/2015

**CIVILIAN**

<b>Position #</b>	<b>Title</b>	<b>Location</b>
13778	<b>PDSA</b>	<b>2D</b>
2 pos	<b>For Specialist</b>	<b>CID</b>
2 Pos	<b>For Scientist</b>	<b>CID</b>
15324	<b>M3</b>	<b>Traffic</b>
12641	<b>Admin Spec I</b>	<b>M&amp;B</b>
2182	<b>Admin Spec II</b>	<b>CID</b>
15313	<b>Accountant Auditor III</b>	<b>M&amp;B</b>
10916	<b>Firearms Inst</b>	<b>PSTA</b>
2386	<b>Crime Analyst</b>	<b>IMTD</b>
2212	<b>EAA</b>	<b>SVID</b>
15419	<b>Admin Spec III</b>	<b>Pers</b>
2165	<b>Prog Mgr II</b>	<b>Pers</b>
14643	<b>Admin Spec III</b>	<b>IMTD</b>
14254	<b>PSRAII</b>	<b>IMTD</b>
17552	<b>Info Tech Spec III (Dashbd)</b>	<b>IMTD</b>
17555	<b>Info Tech Spec I</b>	<b>IMTD</b>
17392 & 4	<b>An Care Atten</b>	<b>ASD</b>
17196	<b>Client Asst Spec -PT</b>	<b>ASD</b>
13253	<b>M3 M&amp;B</b>	<b>M&amp;B</b>
17788 & 9	<b>Admin Spec II ECC Trainer</b>	<b>ECC</b>
17990	<b>Prog Mgr II QA Mgr</b>	<b>ECC</b>
17774 & 5	<b>IT Tech III</b>	<b>IMTD</b>
13645	<b>OSC</b>	<b>Personnel</b>
1198	<b>OSC</b>	<b>OIA</b>
001201	<b>OSC</b>	<b>Media</b>
2097	<b>OSC</b>	<b>CID</b>
17094	<b>Prog Mgr I</b>	<b>Evidence</b>
10751	<b>IT Spec III</b>	<b>IMTD</b>
013639	<b>Police Aide</b>	<b>IMTD</b>
4 Pos	<b>Security Officer I</b>	<b>SSD</b>
16887	<b>Bckgrd Screening Spec</b>	<b>Personnel</b>
11376	<b>For Specialist</b>	<b>Auto Theft</b>

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<i>Position #</i>	<i>Title</i>	<i>Location</i>
1975	<i>Crossing Guard</i>	<i>Traffic</i>
2021	<i>Crossing Guard</i>	<i>Traffic</i>
12776	<i>Crossing Guard</i>	<i>Traffic</i>
002011	<i>Crossing Guard</i>	<i>Traffic</i>
1899	<i>Crossing Guard</i>	<i>Traffic</i>
1978	<i>Crossing Guard</i>	<i>Traffic</i>
14962	<i>Crossing Guard</i>	<i>Traffic</i>
2013	<i>Crossing Guard</i>	<i>Traffic</i>
1954	<i>Crossing Guard</i>	<i>Traffic</i>
1979	<i>Crossing Guard</i>	<i>Traffic</i>
016164	<i>Crossing Guard</i>	<i>Traffic</i>
016165	<i>Crossing Guard</i>	<i>Traffic</i>
12437	<i>PSCS</i>	<i>ECC</i>
2298	<i>PSCS</i>	<i>ECC</i>
2236	<i>PSCS</i>	<i>ECC</i>
2262	<i>PSCS</i>	<i>ECC</i>
2273	<i>PSCS</i>	<i>ECC</i>
2275	<i>PSCS</i>	<i>ECC</i>
2252	<i>PSCS</i>	<i>ECC</i>
2281	<i>PSCS</i>	<i>ECC</i>
2295	<i>PSCS</i>	<i>ECC</i>
2254	<i>PSCS</i>	<i>ECC</i>
*	<i>Over by 8</i>	
17691	<i>Registered Vet Tech</i>	<i>ASD</i>
12367	<i>Lab Supervisor</i>	
10 pos	<i>Call Takers</i>	<i>ECC</i>

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# **ASD**

# **Attachments**



**7. A**

**TOM KOENIG**



**WORK EXPERIENCE:**

**07/05 to Present – Director, Department of Animal Services, [REDACTED]  
 Loudoun County Government, Leesburg, Virginia**

**Duties:** For over 9 years, I have been employed as the Director for the Department of Animal Services dedicated to serving and protecting the public's health and safety and assuring the welfare of animals by promoting and providing for their safe, humane and lawful treatment. I am responsible for overseeing the two primary areas within the Department – the Animal Shelter and Animal Control operations primarily engaged in the humane care and treatment of shelter animals and enforcing federal, state and local animal laws and regulations. This includes the management of 33 employees and nearly 100 volunteers. I manage a \$2.5 million budget that takes in approximately 500,000 from various revenue sources including dog licensing and other administrative activities such as human resources, contracting, and payroll. The operation supports a high growth jurisdiction of over 330,000 residents, which includes six towns and very diverse communities both suburban and rural. As a member of the County Administrator's Leadership Team, I work directly with the County elected officials and appointed members including those serving on standing committee and the animal advisory board. I represent the county when meeting with both public and private sector officials throughout the United States as well as with various public safety and animal services agencies and associations throughout Virginia and the National Capital Region. I am a member of the County's emergency Management Executive Committee and have helped lead national capital region efforts in developing emergency response plans and various programs for animals. I oversee a number of innovative and creative promotions, programs and community outreach activities designed to educate and inform the public, of all ages, and promote the benefits of adoption as well as the proper and legal care and welfare of animals.

**04/00 to 07/05– Sr. Human Resources Analyst, [REDACTED]  
 Loudoun County Government, Leesburg, Virginia**

**Duties:** Responsibilities include the full range of human resources functions in support of assigned agencies. Served as senior level advisor to County Administration, Department Directors, managers and supervisors, elected officials and line staff on position management, classification, compensation, recruitment and selection, employee relations and various pay and leave administration policies. My advice and guidance was relied on by senior-level managers and County Administration officials for accuracy and compliance. Assigned to resolve the most complex and unique HR related issues requiring in-depth analytical skills, ability to use sound judgment and to make strong, decisive recommendations. I served on various policy and organizational development committees particularly with public safety agencies. Conducted investigations into allegations of sexual harassment and/or discriminations and made recommendations to management staff based on findings.

**01/96 to 04/00 - Personnel Management Specialist, [REDACTED]  
 Federal Bureau of Prisons, Central Office, Washington, DC.**

**Duties:** Assignments include a variety of personnel management functions, specifically, in the areas of classification and background investigations (security clearances). Provide advice and guidance on a variety of employee relations issues including performance and conduct based actions. Advice and guidance was relied upon by senior administration officials in the Federal Prisons System including executive level directors and deputy directors.

**01/95 to 10/96 - Owner (self-employed) Nafziger Photography, Inc., Hampton, South Carolina, \$1,500 per month**

**Duties:** Owned/managed portrait studio and photographic laboratory. Contracted schools, daycare's, sport programs, weddings and other unique photographic requests. I was responsible for business operations, sales and accounting. Managed the budget and took care of all financial and bookkeeping responsibilities to include writing and submitting bids for various photographic venues and opportunities.

**01/92 to 09/95 - Human Resource Manager, [REDACTED]  
 Federal Bureau of Prisons, Federal Correctional Institution, Estill, South Carolina.**

**Duties:** Managerial and oversight authority over an office of 10 Human Resource professionals responsible for recruitment, staffing, position classification and management, labor-management relations, employee relations, affirmative action, incentive awards, payroll, and performance evaluation programs. I worked with budget and financial director to manage organizational payroll expenditures. Providing guidance to the executive team on proposed operational reductions and enhancements. As a Department Head and Executive team member, I worked with senior officials to resolve labor management issues and disputes and on managing all activities to ensure regulatory compliance.

**05/91 to 07/92 - Assistant Human Resource Manager [REDACTED]  
Federal Bureau of Prisons, United States Penitentiary, Marion, Illinois**

Duties: Supervised 6 Human Resource Professionals responsible for performing the required duties associated with a full-service human resources management office. I assisted the Human Resource Manager with budgetary responsibilities, labor/ management activities, employee relations actions, and acted on their behalf during periods of absence.

**11/86 to 05/91 - Staff Officer, [REDACTED]  
Defense Intelligence Agency, Washington, DC**

Duties: I was responsible for all human resources management related functions and issues for an imagery processing and reproduction division of approximately 170 staff. I advised management and supervisory personnel on various human resources programs including classification, recruitment, promotion, awards, performance evaluation, employee relations, safety/worker's compensation, employee benefits, payroll and staff training programs. Provided administrative support to agency sponsored national conferences for division related activities.

**SIGNIFICANT RECOGNITIONS:**

- Various Bonus Awards for new policy development, recruitment, outstanding performance – 2001, 2002
- Special Act Award, Supervisor of the Year - May 1994
- Letter of Commendation – U.S. Attorney General – Support to Hurricane Andrews – October 1992

**EDUCATION AND TRAINING:**

High School Diploma –Madison High School, Madison, Nebraska, May 1977

Certificate of Public Management – George Washington University, September 2011

48 credit hours – Associates in General Studies, Northern Virginia Community College May 2015

The following reflects past participation in various career education and training programs.

- Human Resource Management – 470 + hours
- Managerial/Supervisory - 500+ hours
- Career Enhancement/ Workplace Specialty – 900 + hours
- ADP/Computer – 200 + hours, skilled in using MS Word, Excel and Power Point and various other HRIS and database program systems.

**VOLUNTEER ACTIVITIES:** I coached little sports such as baseball, soccer, and basketball for over 20 years. I also served as President and Vice-President of the Parent, Teacher, Student Organization at Potomac Falls High School, Virginia for a total of 3 years.

**BUSINESS AND PERSONAL REFERENCES ARE AVAILABLE UPON REQUEST**

## **7. B**

# **MONTHLY REPORTS ANIMAL POPULATION, INTAKES, ADOPTIONS, EUTHANASIA ETC**

**Animal Services Division**  
**Animal Intake Summary**  
**1st Quarter 2015 (January,**  
**February, March)**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	0	4	32	0	0	0	0	36
Disposal*	1	37	31	0	0	0	25	94
Euthanasia Request	0	33	48	0	0	0	N/A	81
Owner Surrender	13	136	92	1	22	47	N/A	311
Returned Adoption	1	11	26	0	0	0	N/A	38
Stray	9	141	232	8	2	15	N/A	407
Wildlife	N/A	N/A	N/A	N/A	1	N/A	177	178
<b>Total</b>	<b>24</b>	<b>362</b>	<b>461</b>	<b>9</b>	<b>25</b>	<b>62</b>	<b>202</b>	<b>1145</b>

\*Disposal is the handling of the remains of animals who are deceased at the time of arrival to the shelter.

**Animal Services Division  
Animal Outcome Summary  
1st Quarter 2015 (January,  
February, March)**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
Adopted	17	173	135	10	10	32	N/A	377
Disposal/DOA	1	37	31	0	0	0	25	94
Euthanized - owner request	0	33	48	0	0	0	N/A	81
Euthanized- shelter animals & animal control	0	27	24	1	0	5	N/A	57
Euthanized- wildlife	N/A	N/A	N/A	N/A	0	N/A	157	157
Died (enroute, in foster or in shelter)	3	4	0	1	1	1	3	13
Return to Owner	1	32	186	0	0	0	N/A	219
Transfer	0	81	16	3	3	28	17	148
Relocated	0	N/A	N/A	N/A	0	N/A	0	0
<b>Total</b>	<b>22</b>	<b>387</b>	<b>440</b>	<b>15</b>	<b>14</b>	<b>66</b>	<b>202</b>	<b>1146</b>

<b>Reasons for euthanasia (Shelter animals &amp; animal control)</b>	
Behavior Severe	29
Ill Severe	16
Injured Severe	7
Rabies Testing	3
Behavior Moderate	2
<b>Total</b>	<b>57</b>

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**Intake numbers for the fourth quarter are lower than the previous three quarters of 2014 due to several factors. Animal shelter population tends to be highly influenced by the weather/seasons, a trend which is seen at all municipal shelters in locations with significant seasonal changes. In general, warmer seasons tend to bring in more animals than the winter months due to several factors, favorability for animal travel, favorability for reproduction and increased chance of contact with humans. "Kitten season" generally runs from April through September and is the time of year when we receive many litters of kittens and nursing mother cats. Cats tend to reproduce on a fairly seasonal basis and the kittens that are born outside in the winter have a lessened chance of survival and/or discovery by humans. Another factor is that, in the summer, more owned dogs and cats are spending time outside and tend to become stray when the weather is favorable, leading to higher intake numbers for both dogs and cats. Wildlife intake numbers also tend to be higher in the summer because of the number of baby birds and mammals as well as the tendency for wild animals to be more active when the weather is pleasant.**

**Animal Services Division  
 Animal Intake Summary  
 March 2014- December 2014**

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Domestic small mammals	Wild animals (Birds and mammals)	Total
Confiscate	8	23	114	6	10	7	0	168
Disposal/ DOA	0	124	112	2	0	13	154	405
Euthanasia Request	1	118	200	0	0	14	N/A	333
Owner Surrender	88	497	418	24	51	223	N/A	1301
Returned Adoption	0	22	47	0	0	0	N/A	69
Stray	38	991	1084	21	11	70	N/A	2215
Wildlife	N/A	N/A	N/A	N/A	23	N/A	1006	1029
<b>Total</b>	<b>135</b>	<b>1775</b>	<b>1975</b>	<b>53</b>	<b>95</b>	<b>327</b>	<b>1160</b>	<b>5520</b>

2014

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Animal Services Division  
 Animal Outcome Summary  
 March 2014- December 2014

	Domesticated Birds	Cats	Dogs	Farm Animals	Reptiles	Small Domestic Mammals	Wild animals (Birds and mammals)	Total
Adopted	69	719	608	10	32	151	N/A	1589
Disposal/DOA	0	124	112	2	0	13	154	405
Euthanized - owner request	1	118	200	0	0	14	N/A	333
Euthanized- shelter animals & animal control	5	223	127	3	5	12	N/A	375
Euthanized- wildlife	N/A	N/A	N/A	N/A	2	N/A	696	698
Died (enroute, in foster or in shelter)	24	34	5	3	5	13	54	138
Return to Owner	9	109	814	6	3	11	N/A	952
Transfer	13	328	66	13	18	86	232	756
Relocated/Released	6	N/A	N/A	N/A	18	N/A	18	42
<b>Total</b>	<b>127</b>	<b>1655</b>	<b>1932</b>	<b>37</b>	<b>83</b>	<b>300</b>	<b>1154</b>	<b>5288</b>

Reasons for euthanasia  
 (Shelter animals &  
 animal control)

Behavior Severe	171
Ill Severe	140
Injured Severe	44
Rabies testing	13
Ill Moderate	6
Aged (19 y.o dog)	1
<b>Total</b>	<b>375</b>

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2014

**ANIMAL SERVICES AND ADOPTION CENTER AVERAGE DAILY POPULATION 2014**

<i>Month</i>	<i>Cats</i>	<i>Dogs</i>	<i>Total ( Cats+ Dogs)</i>	<i>Other Animals</i>	<i>Total Animals In Shelter</i>
March	54	51	105	15	120
April	94	85	179	35	214
May	137	104	241	42	283
June	212	96	308	49	357
July	242	103	345	57	402
August	251	88	339	67	406
September	236	88	324	64	388
October	250	75	323	73	396
November	236	56	292	77	369
December	179	56	235	73	308
<b>Average</b>	<b>189</b>	<b>80</b>	<b>269</b>	<b>55</b>	<b>324</b>

2014

### Animal Services and Adoption Center Animal Population 2015

Month	Cat	Dog	Total Cats + Dogs	Other Animals	Total All Animals in Shelter
January	116	74	190	74	264
February	104	66	170	69	239
March	102	83	185	64	249
April (Partial)	107	96	203	73	276
May					
June					
July					
August					
September					
October					
November					
December					

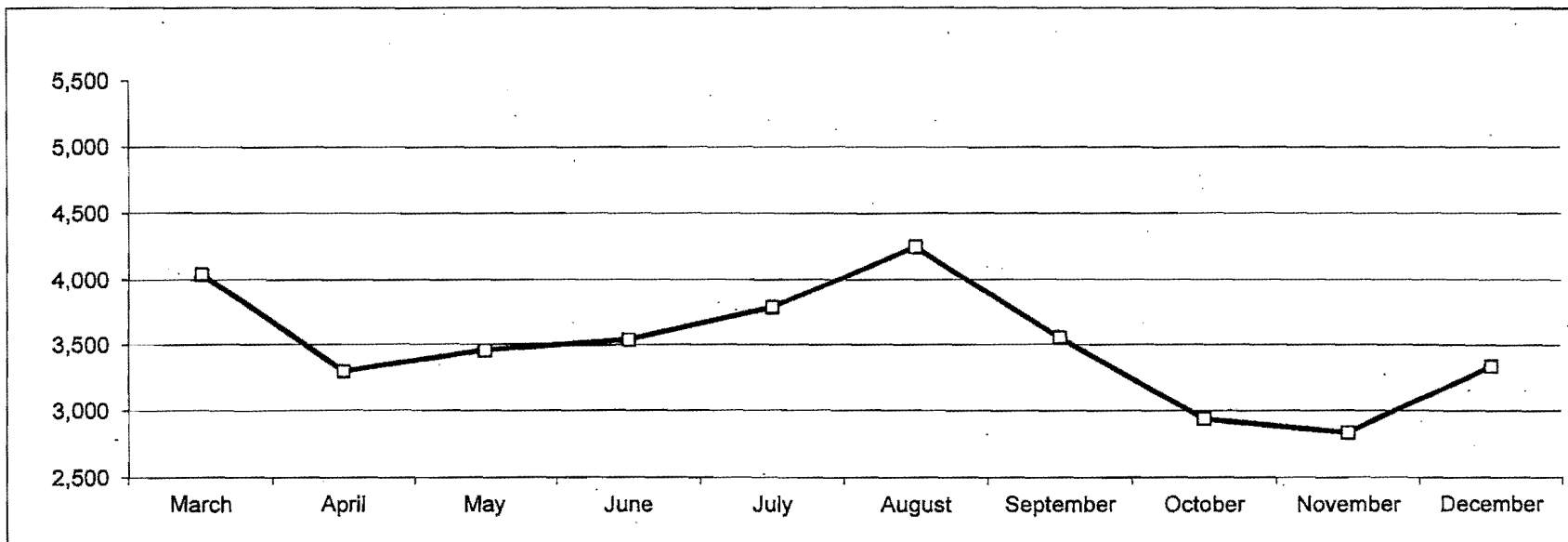
2015

# 7. B

## CUSTOMER SERVICE INFORMATION

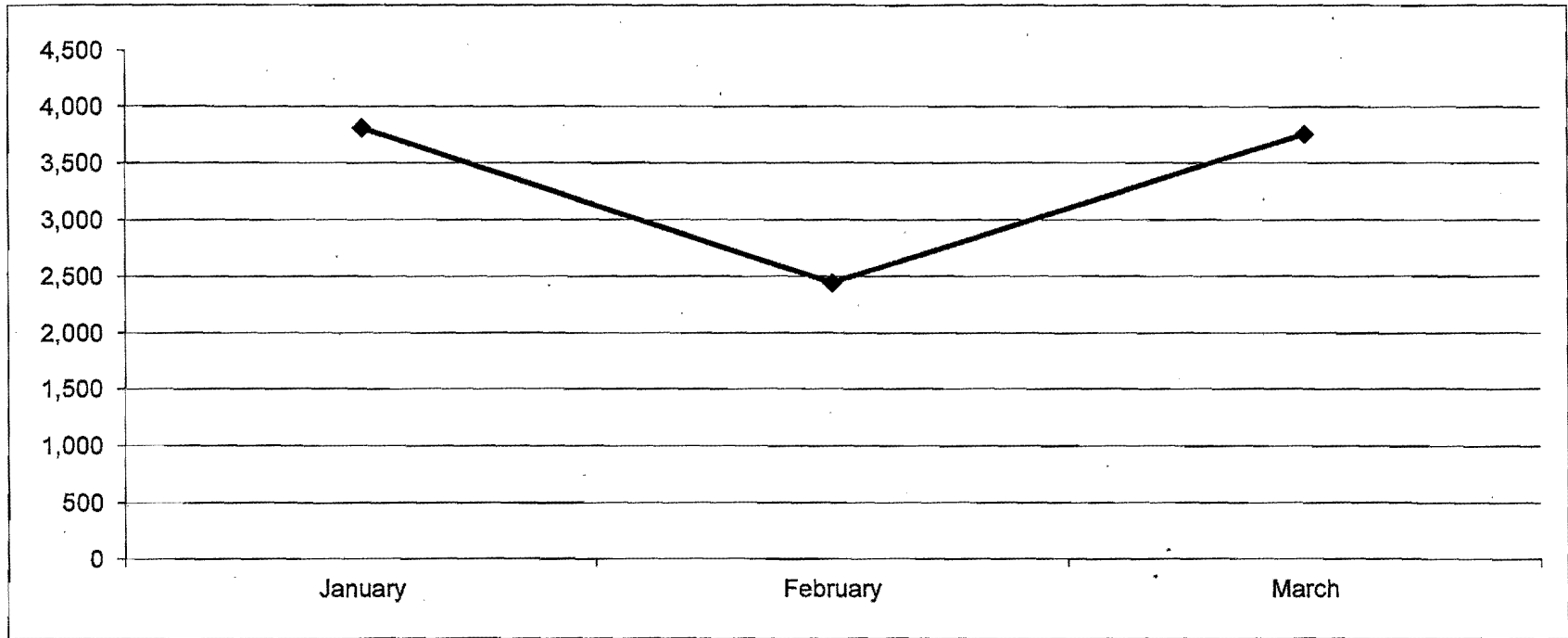
**Customers Served at the MCASAC 2014**

Month	Pet License	Adoption	Donation	Visit	Volunteer	Total
March	25	1,092	-----	2,926	-----	4,043
April	8	642	105	2,482	63	3,300
May	12	818	173	2,354	99	3,456
June	17	802	135	2,430	154	3,538
July	16	1,351	172	2,371	65	3,785
August	39	1,500	261	2,387	64	4,249
September	12	1,382	149	1,961	49	3,553
October	3	982	157	1,758	39	2,939
November	6	1,061	167	1,579	25	2,838
December	61	1,335	266	1,657	22	3,341
<b>Total</b>	<b>199</b>	<b>10,965</b>	<b>1,585</b>	<b>21,905</b>	<b>580</b>	<b>35,042</b>



Customers Served at the MCASAC 2015

Month	Pet License	Adoption	Donation	Visit	Volunteer	Total
January	82	1,362	181	2,154	32	3,811
February	85	711	148	1462	35	2,441
March	88	1210	202	2155	102	3,757
Total	255	3,283	531	5,771	169	10,009



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# 7. B

## VOLUNTEER INFORMATION

**Total Active Volunteers 180**  
March 2014 – December 2014

Position	Total Hours	Total Volunteer Count
Adoption Ambassador	73.45	7
Adoption Visit Assistant	429.15	22
Behavior Assistant	656	27
Cat Handler	806.45	39
Customer Service Greeter	64.15	8
Dog Handler	818.15	54
Enrichment Assistant	243.15	24
Groomer	7.30	2
Photographer	192.15	16
Small Animal Handler	295.15	12
Special Event Assistant	584.15	11
<b>Total</b>	<b>4169.25</b>	<b>222</b>



**Total Active Volunteers 202**  
 January 2015 – March 2015

Position	Total Hours	Total Volunteer Count
Adoption Ambassador	90.30	4
Adoption Visit Assistant	51.45	8
Behavior Assistant	115.45	8
Cat Handler	456.15	29
Customer Service Greeter	40.15	6
Dog Handler	402.15	36
Enrichment Assistant	71	7
Groomer	0	0
Photographer	143.49	9
Small Animal Handler	74.30	8
Special Event Assistant	118	2
<b>Total</b>	<b>1562.44</b>	<b>117</b>

# **7. B**

## **IN-HOUSE VETERINARIAN CARE**

## In House Veterinarian Care

### Current Authorized Vet Staff:

- (1) Chief Veterinarian
- (1) Registered Veterinary Technician **NOTE: 1 Vacant opening**
- (1) Veterinary Asst.

Since Dr. Lawrence start date December 01, 2014 the shelter has done a total of 467 surgeries of which 287 were done by contract veterinarians and 180 were done by Dr. Lawrence.

### Part-time Veterinarians on contract

7 individual veterinarians (this includes Dr Wagner and equine only veterinarian)  
5 technicians  
3 veterinarian hospitals are utilized at times (emergency, exotics, and food animal)

### ASD Surgical In-House Stats March 2014 - April 2015

	Spay			Neuter			Other			Total
	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	
March	24	14	0	36	12	0	2	4	0	92
April	30	27	4	45	24	3	5	2	0	140
May	30	35	4	46	33	4	4	0	0	156
June	16	58	6	24	55	6	1	2	0	168
July	33	43	5	31	33	2	2	0	0	149
August	33	67	12	45	51	12	1	1	0	222
September	26	48	2	50	41	1	2	3	1	174
October	24	34	4	37	23	1	0	1	0	124
November	25	44	2	26	40	3	2	0	0	142
December	15	41	4	28	25	1	1	3	2	120
<b>2014 Total</b>	<b>256</b>	<b>411</b>	<b>43</b>	<b>368</b>	<b>337</b>	<b>33</b>	<b>20</b>	<b>16</b>	<b>3</b>	<b>1487</b>
January	28	23	3	26	20	3	2	0	0	105
February	23	34	8	20	29	5	0	3	0	122
March	16	19	2	39	19	0	4	4	0	103
April	5	2	1	3	5	1	0	0	0	17
<b>2015 Total</b>	<b>72</b>	<b>78</b>	<b>14</b>	<b>88</b>	<b>73</b>	<b>9</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>347</b>

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**7. C**

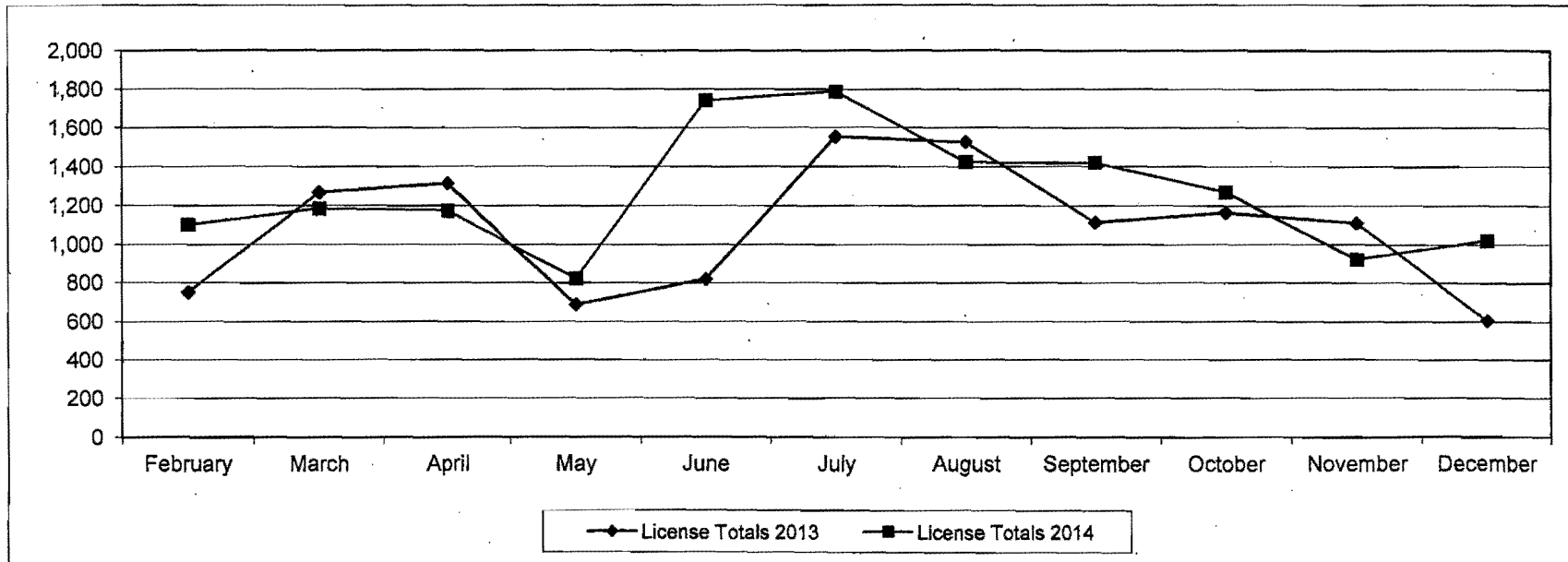
**PET LICENSING  
REPORTS**

MONTGOMERY CO  
HUMANES  
SOC.

JAN?

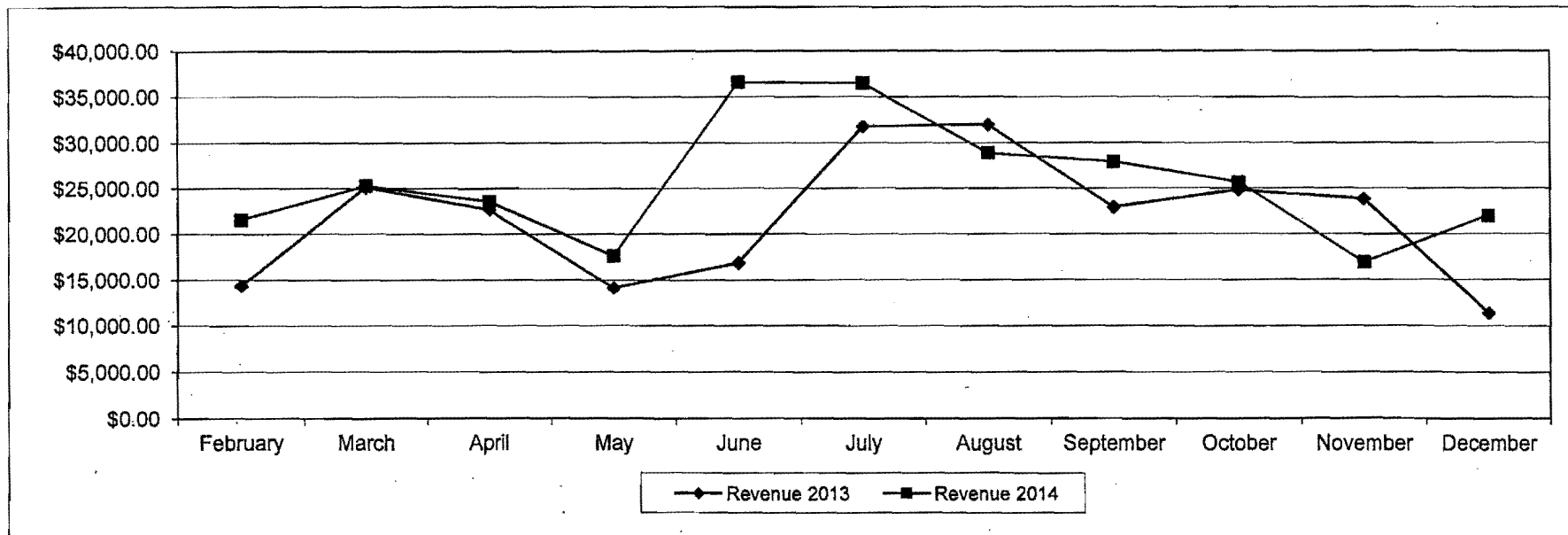
Yearly License Totals Comparison by Month

Month	License Totals 2013	License Totals 2014	
February	753	1,101	
March	1,268	1,183	
April	1,315	1,174	
May	691	822	
June	821	1,742	
July	1,554	1,788	
August	1,528	1,424	
September	1,116	1,419	
October	1,167	1,269	
November	1114	921	
12/1 - 12/29	December	608	1,020
<b>Total</b>	<b>11,935</b>	<b>13,863</b>	



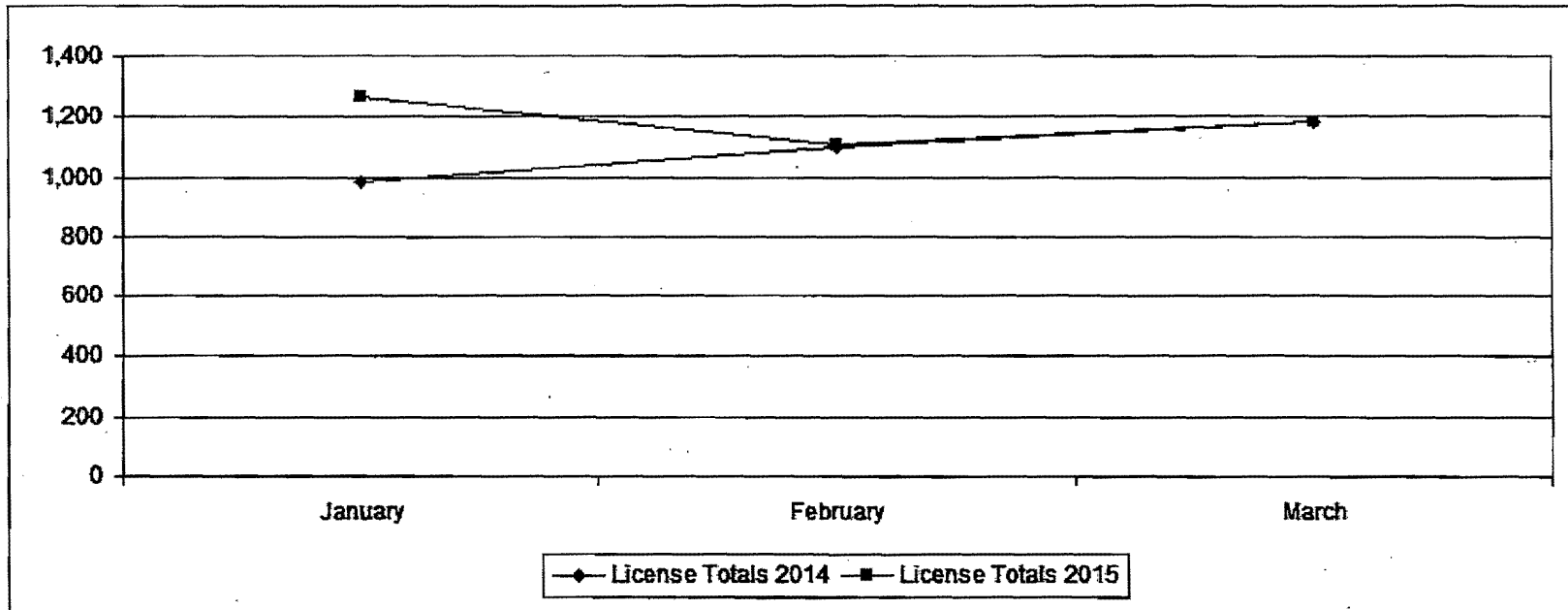
### Yearly Revenue Comparison by Month

Month	Revenue 2013	Revenue 2014
February	\$14,380.00	\$21,555.00
March	\$25,150.00	\$25,299.00
April	\$22,706.00	\$23,580.00
May	\$14,162.00	\$17,636.00
June	\$16,903.00	\$36,577.00
July	\$31,813.50	\$36,472.50
August	\$32,009.00	\$28,889.00
September	\$22,940.00	\$27,934.00
October	\$24,814.50	\$25,637.50
November	\$23,840.00	\$16,938.50
December	\$11,365.00	\$21,992.00
<b>Total</b>	<b>\$240,083.00</b>	<b>\$282,510.50</b>



### 2015 License Totals Comparison by Month

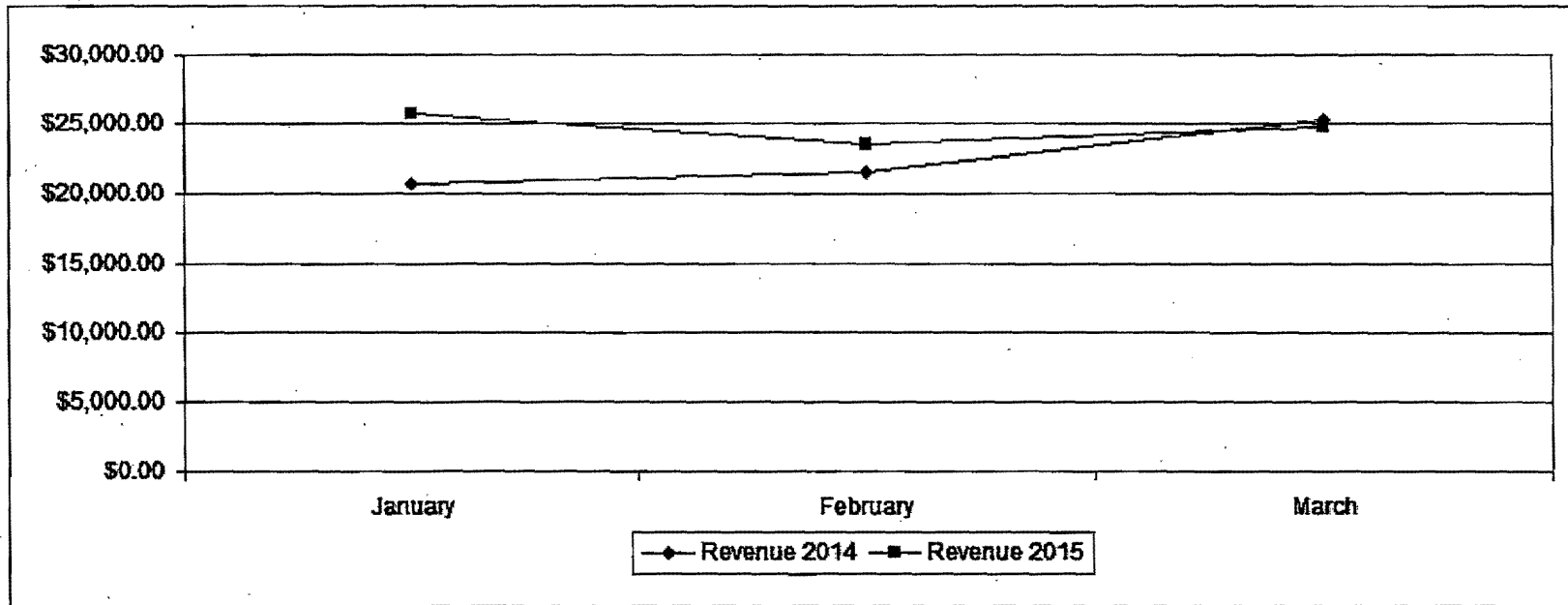
Month	License Totals 2014	License Totals 2015
January	985	1,268
February	1,101	1,106
March	1,183	1,181
<b>Total</b>	<b>3,269</b>	<b>3,555</b>





### 2015 Revenue Comparison by Month

Month	Revenue 2014	Revenue 2015
January	\$20,732.00	\$25,691.50
February	\$21,555.00	\$23,480.00
March	\$25,299.00	\$24,786.50
<b>Total</b>	<b>\$67,586.00</b>	<b>\$73,958.00</b>



**7. E**

**REVENUES PROVIDED  
BY MCPAW**

Davis, Betsy

---

From: C20854@aol.com  
Sent: Sunday, April 12, 2015 10:16 PM  
To: Davis, Betsy  
Subject: MCPAW - 2014 Support for MCASAC



Building a place for 2nd chances - A Community Center for pet lovers

MCPAW is the dedicated partner of the Montgomery County Animal Services and Adoption Center (MCASAC) and works to provide enhancements and augment funding for the shelter for the benefits of the animals in residence.

MCPAW works to identify and affect the primary reasons that animals end up in shelters and, through special projects and programs, strives to be a catalyst for education and change for the benefit of animals in Montgomery County.

**MCPAW** is pleased to be the nonprofit partner of the Montgomery County Animal Services and Adoption Center (**MCASAC**). Over the first year of operations of the MCASAC, MCPAW has contributed to the facility in a variety of ways and has responded to the requests of staff for needed items for the benefit of the animals. MCPAW's support is best categorized as:

1. Financial support for equipment and needed supplies
2. Public relations and marketing support
3. Branding and visibility assistance

Over the first year of operation, MCPAW has generated donated wish list items valued in excess of \$30,800 for MCASAC, these items include warming blankets, veterinary equipment, adoption vests, pet treats, Kong's, bully sticks and various toys. MCPAW also supplied and installed shade screens for all 12 of the outdoor kennels at a cost of over \$7,500. Also, MCPAW donated over \$15,000 for furniture and graphics for all the display and meet and greet rooms at the new facility. Currently, MCPAW has committed \$10,000 to the installation of play area's fencing for the dogs as well as privacy screening between all outdoor kennels. This is awaiting County construction approval. They have also set aside \$10,000 for requested veterinary dental equipment which is pending selection by staff.

MCPAW's Purple Care program has paid adoption/licensing fees for 24 senior cats who might not have been adopted without the program for a total dollar figure of over \$2,600. MCPAW's hosting and sponsorship of the official opening of the MCASAC represents a dollar value of approximately \$8,000. MCPAW's contributions also includes visibility and public relations assistance to the new facility. The Gazette supplement featuring the center, the staff and promoting adoptions can be valued at over \$12,000 based on advertising costs and dissemination to the citizens of Montgomery County.

Over the last year, MCPAW has worked to identify needs of the MCASAC and to respond to staff requests for assistance and supplies. Additionally, MCPAW has made a bold commitment to Spay It

Forward, to effect the numbers of animals entering the shelter, especially feral cats. MCPAW has expended over \$2,500 for TNR efforts in year one to Spay/Neuter, micro-chip feral cats and achieve zero growth of colonies. The Spay It Forward program will continue to make an impact in year two and will expand its efforts immensely thereby preventing hundreds of unwanted kittens from entering the MCASAC .

When evaluating the contributions of MCPAW, it is important to assess not only the direct dollar value but the assistance with branding, visibility and public relations. All tolled, MCPAW has contributed in excess of \$80,000 in year one. Our plans for 2015 are underway and we look forward to increase our assistance to MCASAC and the animals in Montgomery County.

**Allan S. Cohen, Chairman  
MCPAW**

**MONTGOMERY COUNTY PARTNERS FOR ANIMAL WELL-BEING  
7315 MUNCASTER MILL ROAD  
DERWOOD, MARYLAND 20855  
301-987-2203**

**allanmcpaw@aol.com**

**MCPAW is a registered 501 (c)(3) charitable non-profit organization  
and your gift is tax deductible to the fullest extent allowable by law.  
Fed Tax # 27-1335331**

**www.mcpaw.org - www.facebook.com/MCPAW**

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MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

ROGER BERLINER  
COUNCILMEMBER  
DISTRICT 1

CHAIRMAN  
TRANSPORTATION, INFRASTRUCTURE  
ENERGY & ENVIRONMENT COMMITTEE

**MEMORANDUM**

April 3, 2015

**TO:** Councilmember Marc Elrich, Chair, Public Safety Committee  
**FROM:** Councilmember Roger Berliner, Chair, T&E Committee   
**SUBJECT:** Proposed funding for pedestrian safety education and enforcement

Reducing collisions involving pedestrians is one of our county's top priorities, one I know that you and your committee share.

The Montgomery County Police, the Montgomery County Department of Transportation, and the Montgomery County Public Schools have been working hard to better educate users of the road, to enforce traffic laws in fair and effective ways, and to better engineer roads in response to safety concerns. Still, there are far too many collisions and casualties on our roads.

In 2014, there were approximately 420 pedestrian collisions on county streets. And in just the first three months of 2015, there have been five confirmed pedestrian fatalities. We need to do more to reach our ultimate goal of zero collisions and zero fatalities. The Council recognized the importance of this when it unanimously approved Bill 33-13, the urban road code bill, which creates urban street design rules that are safer for pedestrians and that bring speeds down.

However, if we are to achieve our ultimate objective, we need more resources to promote a joint pedestrian safety education and enforcement program.

Accordingly, I urge the Committee to give consideration to adding \$125,000 to the reconciliation list for the FY2016 budget, of which \$80,000 would be directed to Montgomery County Police for pedestrian safety enforcement and \$45,000 would be directed to Montgomery County Department of Transportation for pedestrian safety education. The concept of this joint program was endorsed at Wednesday's meeting of the Pedestrian, Bicyclist, and Traffic Safety Advisory Committee, where I serve as the Council's representative.

These much-needed resources will make our county safer for all residents. Thank you in advance for your consideration of this proposal.

**Public Hearing on FY16 Operating Budget and Amendments  
to FY15-20 Capital Improvements Program**

**Testimony of Darrel Droblich  
2700 Blaine Drive  
Chevy Chase, MD 20815**

**Summary:**

The Pedestrian, Bicycle, and Traffic Safety Advisory Committee supports:

- A \$75,000 request by the Planning Department to update the Bikeways Functional Master Plan to set a long-term vision for the county.
- \$100,000 to support the development of a Pedestrian Master/Complete Streets Plan by the Planning and Transportation Departments.
- \$100,000 in increased DOT funding for countywide pedestrian and bicycle safety awareness and education programs at high schools.
- Restoring \$125,000 in funding to the Police Department for traffic safety enforcement in conjunction with the DOT Pedestrian Safety Program.
- Continued funding in the Capital Improvements Program (CIP) for the Bicycle and Pedestrian Priority Areas (BiPPA).
- Funding should be provided by revenues from the speed camera program as promised in 2008. Last year revenues totaled \$16 million.

Good evening.

I'm Darrel Droblich, a resident of Chevy Chase and Chairman of the Montgomery County Pedestrian, Bicycle, and Traffic Safety Advisory Committee.

The Advisory Committee is a 17-member body appointed by the County Executive and confirmed by the Council. We meet bimonthly to review and advise both the County Executive and County Council on pedestrian, bicycle and traffic safety issues. On a personal note, I want to say how proud that I am to be a member of this Committee and to work with such dedicated and professional staff members of the Department of Transportation, Police Department and other departments represented on the Committee. As a parent and citizen, I am constantly amazed at their willingness to go the extra mile and do whatever they can to keep our fellow citizens safe, even as they are asked to do more with less.

As you know, we share your commitment to improve pedestrian, bicycle and traffic safety as well as accessibility for everyone... and remain dedicated to assisting you to achieve the County's goal of making Montgomery County a model walkable and rideable community.

With these shared goals in mind, I would like to draw your attention to a few areas of concern that the Committee has, which are detailed further in our Annual Report and a new document that we are using to track Committee actions and motions, which has been shared with your committee previously. We see these issues as interconnected and overarching in scope and purpose in making our County's road and pathways safe for all of its citizens.

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First, we recommend that the Council support the Planning Department's request of \$75,000 to begin a formal review process of the Countywide Bikeways Functional Master Plan, which was last updated in 2005. There is general agreement amongst key stakeholders that the plan should be updated to account for the latest engineering best practices, county growth and to promote interconnectivity of bicycle trails and roadway accommodations.

Second, we would strongly encourage that the County provide funding to develop a Pedestrian Master or Complete Streets Plan to establish overarching goals for the County regarding pedestrian mode share, crash rates, and facilities. Agreed-upon goals and clear guidance will help guide individual projects and construction and raise awareness of the need to accommodate pedestrians equally with motorists. A master plan provides evidence of national best practices for facilities and sets the design and engineering standards for pedestrian facilities in road construction and development projects. The master plan should pay particular focus to the needs of our young people and students, disabled community and our senior citizens; providing maximum accessibility to sidewalks and public transportation and improving safety in parking lots. We would like to see the plan focus on areas around schools, public facilities and areas where senior citizens tend to live and visit. While both the County Executive and T & E Committee have agreed that such a plan is need, no money has been appropriated to begin work.

Third, while the County has made great progress over the last few years in bringing down the numbers of pedestrian fatalities and collisions, we saw a slight up tick last year. The Committee strongly believes that additional funding is necessary to support DOT's current pedestrian awareness and education efforts, and specifically, seek \$100,000 in new funding for countywide pedestrian safety campaigns.

We believe that this is important in that while the County has invested millions of dollars in engineering improvements over the years, funding for comprehensive and sustained educational efforts have not kept pace or even received much attention. **For a County the size of Montgomery County, the current funding for educational and enforcement efforts is neither proportional nor adequate to what we spend on Engineering – in protecting our citizens.** If all three are not properly funded and executed, none of them function as efficiently as they can.

Furthermore, we have evidence that educational campaigns – coupled with enforcement efforts – have a demonstrable effect on reducing pedestrian fatalities. I'll say something about the lack of enforcement funding in a moment, but the Committee has been extremely impressed with the unique and innovative public awareness campaigns that the DOT has been able to implement with shameful little funding. They have been able to do this through leveraging partnerships and earned media to help spread the reach of these wonderful campaigns. However, the only thing worse than conducting NO public education is conducting anemic or sporadic education campaigns.

We believe that the same lessons can be applied to preventing bicycle collisions and fatalities in the future. This will be especially important as Capitol Bike Share continues to attract users and grows across the County. Currently, there are no substantial line item funding for promoting

either pedestrian or bicycle safety and understanding of everyone's rights and responsibilities as road users. This leads me to my fourth point.

I was personally shocked to find out that all enforcement actions, such as pedestrian stings, held in cooperation between the Police Department and the Department of Transportation over the last couple years were conducted through the use of overtime funds rather than dedicate funds for this purpose. The Committee was equally shocked to find out at our most recent meeting that traffic safety enforcement was not only zeroed out in this year's budget, but actually last years as well. The Committee strongly recommends that \$125,000 in dedicated funding be provided for the Police Department to continue its traffic safety efforts in conjunction with the DOT. It also recommends that a group of police officers be assigned to these types of details on an ongoing basis so that they can be properly trained and sensitized to enforcing all laws related to pedestrians, bicyclists and motorists alike.

Funding for all of these initiatives should be funded by revenues collected through the speed camera enforcement program as promised by the County Executive in 2008. Last year revenues totaled \$16 million.

As we look at continued population growth, new road construction, housing and business developments, and the implementation of The Purple Line in the near future, we believe that even modest increases in educational and enforcement spending can have desirable impacts, especially in protecting our students, young people as well as our senior citizens.

We ask that you provide appropriate funding for these efforts so that we don't recede from the progress that has been made over the past few years, but that we actively work to build for the future now and lay a sound foundation and vision for the County going forward. We should all strive not only to be a safer community, but a MODEL community that sets the bar for pedestrian, bicycle and traffic safety, and serves as an example to surrounding communities as well as across the nation. We have the leadership, talent and brainpower to do so; we just need the joint commitment and vision.

As always, the Committee appreciates your leadership in this area and stands ready to assist you in any way we can. I hope that this is just the first of many discussions that the Advisory Committee and each of you will have of the coming years. You have a standing invitation to attend our Committee meetings or communicate with us in between meetings regarding your priorities and concerns.

Thank you for your time and consideration. We would be pleased to answer any questions that you may have.



# Collisions in High Incidence Areas

Year of PRSA Audit

HIA	Number of Pedestrian Collisions								Total	Pre-Audit Average	Post-Audit Average	% Change
	2006	2007	2008	2009	2010	2011	2012	2013				
Piney Branch	10	8	7	8	3	5	9	8	58	9.0	6.6	-26.7%
Wisconsin	6	10	3	4	3	3	3	6	38	8.0	3.8	-52.5%
Georgia	7	5	7	10	4	4	2	11	50	6.3	5.3	-15.9%
Rockville Pike	4	3	9	8	2	3	2	4	35	5.3	2.8	-47.2%
Four Corners	4	7	5	0	1	3	0	3	23	4.0	2.0	-50%
Reedie	0	3	3	7	2	1	2	2	20	3.3	1.7	-48.5%
Randolph	2	1	4	4	1	2	3	1	18	2.8	2.0	-28.6%
Connecticut	4	5	6	2	2	3	3	3	28	3.8	3.0	-21.1%
Colesville	4	4	2	3	5	2	4	3	27	3.6	3.5	-2.8%
Old Georgetown	4	4	2	2	3	1	2	0	18	2.7	0.0*	-100%
Total	45	50	48	48	26	27	30	41	315			

While a number of HIA sites saw increases in collisions in 2013, post-audit averages remain lower than pre-audit averages in all ten locations. Notably, it appears that there may be diminishing returns on the PRSA Audits. That is, as the time increases from post-audit, the data show that crashes may begin to rise again (see red boxes). Maintaining education and enforcement efforts at these locations may be required for continued effectiveness.

\*Value is not an average as only one year of post-initiative data is available.

Year of PRSA Audit is excluded from both pre-audit and post-audit averages. See Appendix G for additional analyses.

Source: MCPD



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# Pedestrian Safety

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## RESULTS

Since the start of this initiative, these strategies have seen several successes. Ten High Incidence Areas (HIA) have been identified, with several short-term improvements completed and long-term improvements in progress. The Montgomery County Department of Transportation (MCDOT) has constructed 16 miles of new sidewalk segments, completed 2,500 bus stop improvements, and undertaken 173 new Americans with Disabilities Act (ADA) projects. Areas with traffic calming improvements have seen pedestrian collisions decrease by 50 percent. Educational efforts have been conducted in HIAs as well as targeted high risk groups, while enforcement efforts in HIAs have been used to change unsafe pedestrian and driver behaviors. Following engineering improvement, education, coupled with enforcement, has modified perceptions of risk and responsibility on the roads and sidewalks. Targeting these HIAs with these three "Es", has resulted in a 43 percent reduction of pedestrian collisions in these locations.

The County Executive recommends \$61.4 million in FY16 expenditures in support of pedestrian safety. The FY16 Recommended Operating Budget includes \$7.7 million for pedestrian safety initiatives. In addition, the Capital Improvements Program (CIP) includes \$53.7 million in expenditures for FY16.

Services dedicated to improving pedestrian safety are general program offerings as well as targeted services. These services address critical needs facing the County at this time and the desired outcome of reduced collisions and resulting injuries while increasing walkability. Below are some of the major County government programs currently supporting pedestrian safety:

### Department of Transportation

Provide a mechanism for communities through Safe Routes to School (SRTS) to increase the ability of students to walk or bike to school safely. Twenty two participating communities have seen a 79 percent decline in the number of collisions within a quarter mile of the school from 1.45 incidents per year to 0.40.

Participate in the regional Street Smart pedestrian safety education campaign. The twice yearly, four-week media campaigns use transit shelters and bus advertising throughout the county to promote safe pedestrian behaviors and raise awareness of drivers and pedestrians about the importance of bicycle and pedestrian safety.

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Perform traffic calming improvements by treating roadways with pedestrian refuge islands, curb extensions, speed humps, and improved signage and marking, such as recent projects on Arcola Boulevard, Crystal Rock Drive, and Wisteria Drive. Where traffic calming has been employed, there has been a 50 percent reduction in pedestrian collisions.

Develop and implement pedestrian signal timing improvements to provide pedestrians with adequate time to safely cross streets.

Improve sidewalk connectivity to transportation, commercial, employment, and medical areas throughout the county. Additionally, more direct sidewalk programs exist, such as one targeting MD 355 sidewalks in Hyattstown.

Provide curb ramps for sidewalks and other accessibility barriers on county roadways through the Americans with Disabilities Act (ADA) compliance program.

Provide bikeway and pedestrian intersection improvements to conform to the Bethesda Central Business District (CBD) Sector Plan through the Bethesda Bikeway and Pedestrian Facilities program.

Design and construct an extension from the end of the existing trail in Takoma Park and the Silver Spring Transit Center through the Metropolitan Branch Trail project.

Conduct targeted 18-month pedestrian safety education campaigns in HIA's, coordinating enforcement actions with Montgomery County Police Department, including the creation of a pedestrian safety education campaign at nearby high schools, the creation of a 30-member volunteer brigade to conduct bilingual education on the streets, and bilingual education teams to reach at risk groups within the High Incidence Areas.

## **Department of Police**

Manage and analyze a database of collision data used to inform policy and program decisions through the Police

Traffic Division, such as the identification of HIAs, locations for traffic calming improvements, and groups and areas at high risk of being involved in pedestrian collisions.

Target enforcement of pedestrian safety and traffic safety laws in HIAs and areas around elementary, middle, and high schools in coordination with MCDOT's pedestrian safety education activities.

Continue to implement countywide speed camera and red light camera enforcement to slow traffic to posted speed limits.

Engage shoppers in parking lots with the "Shop with a Cop" program, where police distribute high-visibility shopping bags and safety tips brochures to address pedestrian collisions that occur in parking lots.

Work with property managers and property owners to implement improvements that will improve pedestrian safety in parking lots, where 30 percent of the County's pedestrian collisions occur.

Continue the Safe Routes to School Program Grant E and Grant F which covers fifteen elementary schools throughout Montgomery County. Police Officers from the School Safety and Education Section visited each school at the beginning of school year 2013-2014 to educate the staff on the program and the upcoming enforcement within their school. Principals were asked to notify parents via the weekly school news letter of the upcoming Safe Routes to School Program and police enforcement in and around the school. Officers from the Traffic Division and District Station Traffic Squads have been working the program on school days from 7-10AM and 2-5PM as their schedule allows. To date, 63 details have been worked at the various nine schools. Although education is part of the detail, officers have been enforcing numerous pedestrian and vehicle violations to include: speeding in school zones, sign violations, red light violations, and pedestrian violations. Grant E ended on December 31, 2013. Overall enhanced enforcement of pedestrian and traffic safety laws help modify perceptions of risk and responsibility on the road and can change behavior and contribute to building a culture of safety. Montgomery County Police have been instrumental in helping reduce the number of pedestrian collisions by:

Targeted enforcement in HIAs, issuing nearly 3,000 citations and about 1,000 warnings to both pedestrians and motorists.

Targeted school enforcement, issuing more than 500 citations and 400 warnings to both pedestrians and motorists.

Special pedestrian crosswalk, operation safe streets corridor, holiday and school enforcements.

## **Public Information Office**

Implement an education program in cooperation with the Department of Transportation's Pedestrian Safety Coordinator to reach out to selected groups at highest risk of being involved in pedestrian collisions.

For FY16, these groups may include high school students, seniors, people in parking lots, and teens and others (both drivers and pedestrians) who are inattentive due to texting and smart phone use.

Conduct more active social media campaigns to reach out to targeted groups.

Conduct additional grassroots outreach to targeted groups.

**County Executive's Pedestrian Safety Initiative - All Funding Sources  
FY16 Recommended Capital Improvements Program and Operating Budget**

Department	Project/Program	FY16 Recommended
<i>Capital Improvements Program (CIP)</i>		
<b>Maryland-National Capital Park and Planning Commission</b>	Trails: Hard Surface Design and Construction	\$ 300,000
	Trails: Natural Surface Design, Construction, and Renovation	250,000
	Trails: Hard Surface Renovation	800,000
	<b>Total M-NCPPC (CIP)</b>	<b>\$ 1,350,000</b>
<b>Department of Transportation</b>	Sidewalk and Curb Replacement	5,300,000
	Bus Stop Improvements	651,000
	Pedestrian Safety Program	1,500,000
	Streetlight Enhancements - CBD/Town Center	250,000
	Traffic Signal System Modernization	2,000,000
	White Flint Traffic Analysis and Mitigation	118,000
	Intersection and Spot Improvements	1,482,000
	Streetlighting	955,000
	Traffic Signals	4,725,000
	Frederick Road Bike Path	2,726,000
	MD 355 Crossing (BRAC)	25,360,000
	Guardrail Projects	315,000
	Advanced Transportation Management System	2,008,000
	Neighborhood Traffic Calming	310,000
	Transportation Improvements for Schools	200,000
	Sidewalk Program - Minor Projects	2,366,000
Bikeway Program - Minor Projects	500,000	
ADA Compliance: Transportation	1,495,000	
Metropolitan Branch Trail	100,000	
	<b>Total Department of Transportation (CIP)</b>	<b>\$ 52,361,000</b>
		<b>Total FY16 CIP \$ 53,711,000</b>
<i>Operating Budget (PSP)</i>		
<b>Department of Transportation</b>	Pedestrian Safety/General Fund	32,596
	Street Smart Campaign	10,564
	Pedestrian Safety Coordinator	167,232
	Sidewalks/General Fund	372,412
	Contract Crosswalk Treatments	326,990
	Street Lighting/General Fund	511,600
	School Zone Pedestrian Treatments	156,240
<b>Department of Police</b>	Police Enforcement for HIAs - Overtime	100,000
	Police Enforcement for HIAs - Data Analyst	81,403
	School Safety Program/General Fund	5,909,016
<b>Public Information Office</b>	Pedestrian Safety Outreach Education	50,000
		<b>Total FY16 PSP \$ 7,718,053</b>
<b>TOTAL FY16 RECOMMENDED EXPENDITURES (CIP &amp; PSP)</b>		<b>\$ 61,429,053</b>

Source: Recommended FY16 Operating and Capital Budgets

Note: This table is not a comprehensive list of pedestrian safety activities undertaken by Montgomery County. It displays the capital projects and operating programs that are specifically targeted to improve pedestrian safety. There are additional costs in individual capital projects not displayed above, including sidewalk construction, street lighting, and other elements in support of pedestrian safety. In addition, there are other operating budget programs that support pedestrian safety including traffic enforcement in the Police Department.

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