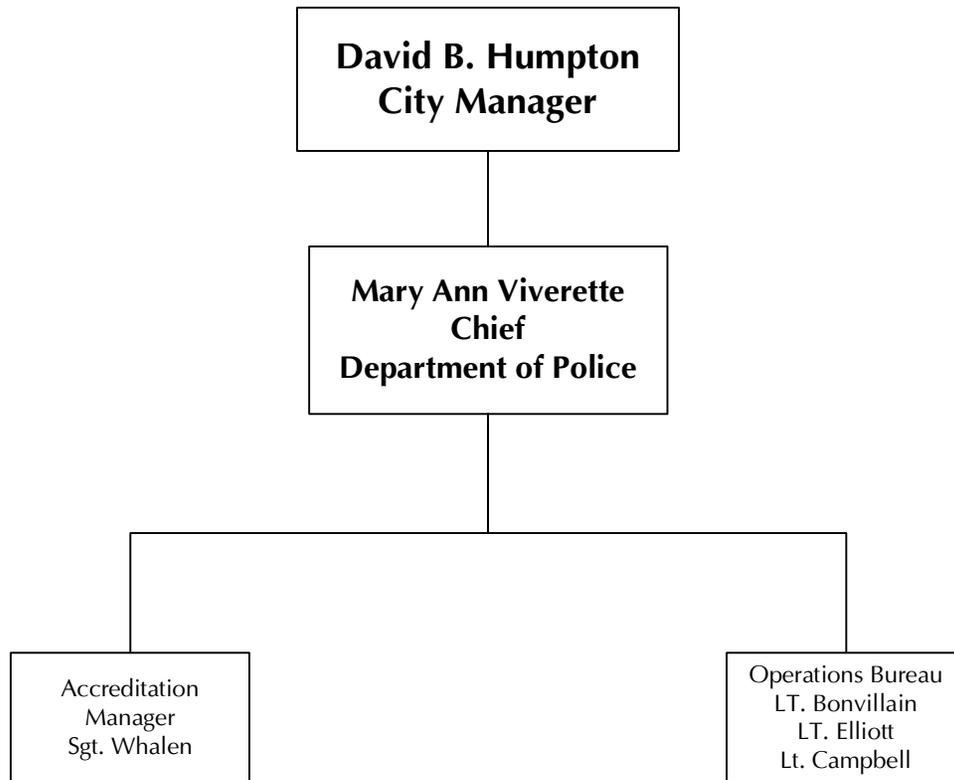




POLICE DEPARTMENT



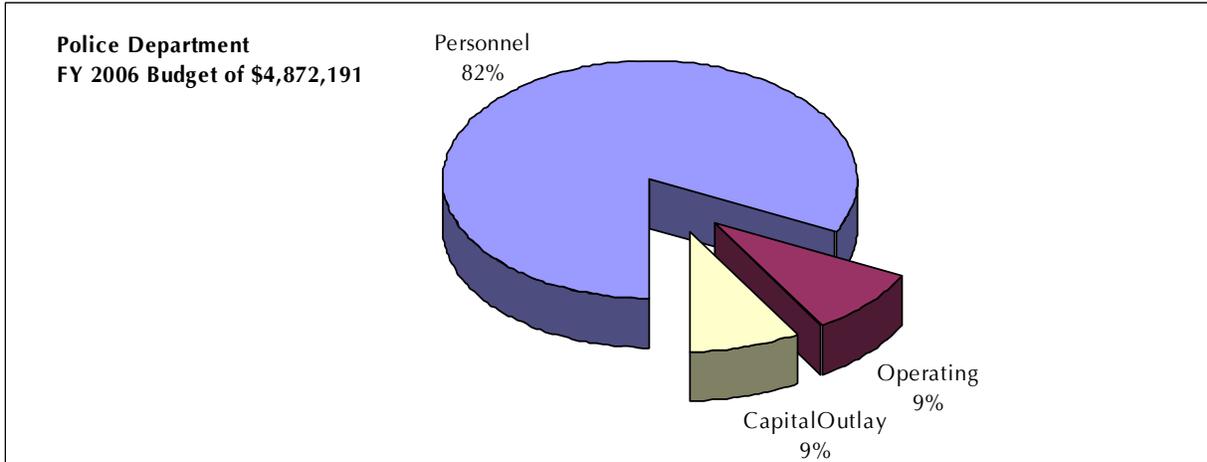


POLICE DEPARTMENT OVERVIEW

MISSION:

The Police Department shares responsibility with the Montgomery County Police for providing police services within the City, 24 hours a day, 365 days a year. City police officers are directed and empowered to work closely with citizens, neighborhood groups and businesses, employing proactive problem solving techniques to address issues of concern, in keeping with the philosophy of community oriented policing.

| Budget Summary | Budgeted 2003 - 04 | Budgeted 2004 - 05 | Proposed 2005 - 06 | Adopted 2005 - 06 |
|-----------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| Police Department | 4,250,000 | 4,603,615 | 4,852,191 | 4,872,191 |
| TOTAL | \$ 4,250,000 | \$ 4,603,615 | \$ 4,852,191 | \$ 4,872,191 |





POLICE DEPARTMENT OVERVIEW

Staffing Summary By Position:

| 1211 - Police | FY 04 | FY 05 | FY 06 |
|--------------------------------|--------------|--------------|--------------|
| Police Chief | 1 | 1 | 1 |
| Police Lieutenant | 2 | 2 | 3 |
| Police Administration Director | 1 | 1 | 0 |
| Police Sergeant | 7 | 7 | 9 |
| Master Police Officer | 19 | 22 | 10 |
| Police Corporal | 0 | 0 | 7 |
| Senior Police Officer | 5 | 1 | 0 |
| Police Officer | 4 | 9 | 15 |
| Office Manager | 1 | 1 | 1 |
| Police Services Aide | 1 | 1 | 1 |
| Employment Agreement Personnel | 2.3 | 2.2 | 2.2 |
| Part-Time Personnel | 2 | 2 | 2 |
| Subtotal | 45.3 | 49.2 | 51.2 |

| TOTAL | FY 04 | FY 05 | FY 06 |
|--------------------------------|--------------|--------------|--------------|
| Full-Time Personnel | 41 | 45 | 47 |
| Employment Agreement Personnel | 2.3 | 2.2 | 2.2 |
| Part-Time Personnel | 2 | 2 | 2 |
| | 45.3 | 49.2 | 51.2 |

Police

1211 - Police Department

SERVICES PROVIDED:

The Police Department shares responsibility for police services with the Montgomery County Police, providing coverage 24 hours a day, 365 days a year. City police officers work very closely with neighborhood groups and businesses through the initiation of Problem-Oriented Policing (P.O.P.) Projects, which employ problem-solving techniques and strategies geared for the specific issues experienced by the community.

FY WORK PLAN GOALS:

- Continue follow-up investigations by investigator.
- Continue to collect and analyze crime data.
- Continue to collect data required for, and monitoring of, traffic stop statistics.
- Continue to enhance traffic education and enforcement efforts.
- Continue to teach and evaluate the Police Reaching Out to Students (PROS) Program.
- Continue training on written protocols for responding to terrorist acts.
- Enhance parking enforcement efforts.

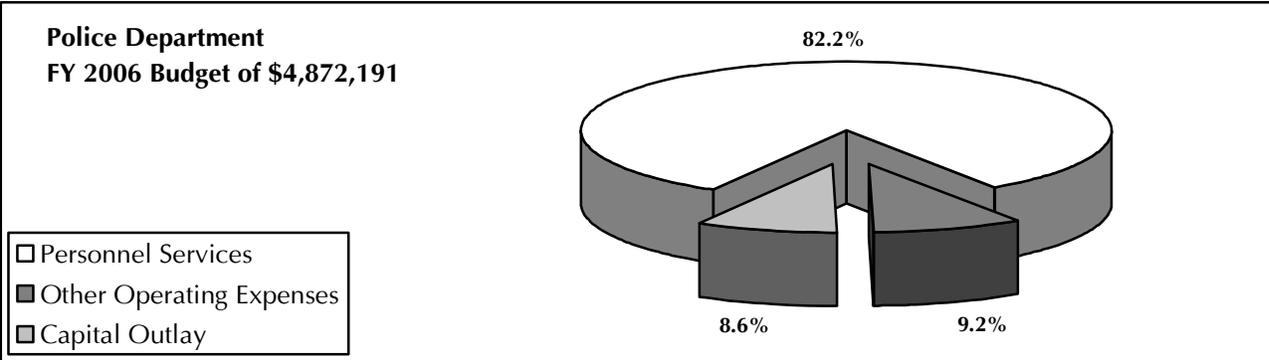
SIGNIFICANT CHANGES FOR FY 06:

- Furniture & Equipment decreased \$9,000 due to one-time items purchased in FY 05.
- Laundry and Uniforms increased \$10,895 to more closely reflect actual usage.
- Machinery & Equipment decreased \$37,400, representing the hiring of 2 new officers versus 4 in FY 05.
- Miscellaneous Professional Services increased \$17,500 for fees to Complus as a result of projections based on fees paid thus far in FY 05.
- Rental & Use increased \$24,110 to move the remaining 28 MDTs from Radio Frequency to Code Division Multiple Access (CDMA) service (required by the County). CDMA is replacing Cellular Digital Packet Data (CDPD), to be discontinued in December of 2005.
- Repair & Maintenance - Vehicle increased \$16,000 to more closely approximate actual expenditures.
- Salaries, Full-Time Employees increased to reflect the addition of two new police officers.
- Tuition Reimbursement decreased \$5,300 to reflect actual expected usage in FY 06.
- Vehicle & Equipment Gasoline Expense increased \$16,665 to reflect actual usage as well as price increases.
- Vehicles & Equipment (Replacement) increased \$21,850 for the actual vehicles purchased in FY 05.
- Vehicles & Equipment decreased \$66,000 as a result of purchasing 7 new vehicles in FY 05 and requesting 2 in FY 06.

| Summary | Budgeted 2003 – 04 | Budgeted 2004 – 05 | Proposed 2005 – 06 | Adopted 2005 – 06 |
|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Personnel Services | \$3,466,807 | \$3,737,182 | \$4,005,891 | \$4,005,891 |
| Other Operating Expenses | 343,145 | 360,890 | 427,900 | 447,900 |
| Capital Outlay | 440,048 | 505,543 | 418,400 | 418,400 |
| TOTAL | \$4,250,000 | \$4,603,615 | \$4,852,191 | \$4,872,191 |

Police

1211 - Police Department



| Performance Measures | Actual 2003 – 04 | Budgeted 2004 – 05 | Projected 2005 – 06 |
|---------------------------------------|-----------------------------|-------------------------------|--------------------------------|
| Request for special attention patrols | 550 | 550 | 550 |
| Parking Citations Issued | 4,071 | 4,300 | 4,300 |
| Number of calls for service | 25,145 | 24,000 | 24,000 |
| Moving violations issued | 8,033 | 6,500 | 8,000 |