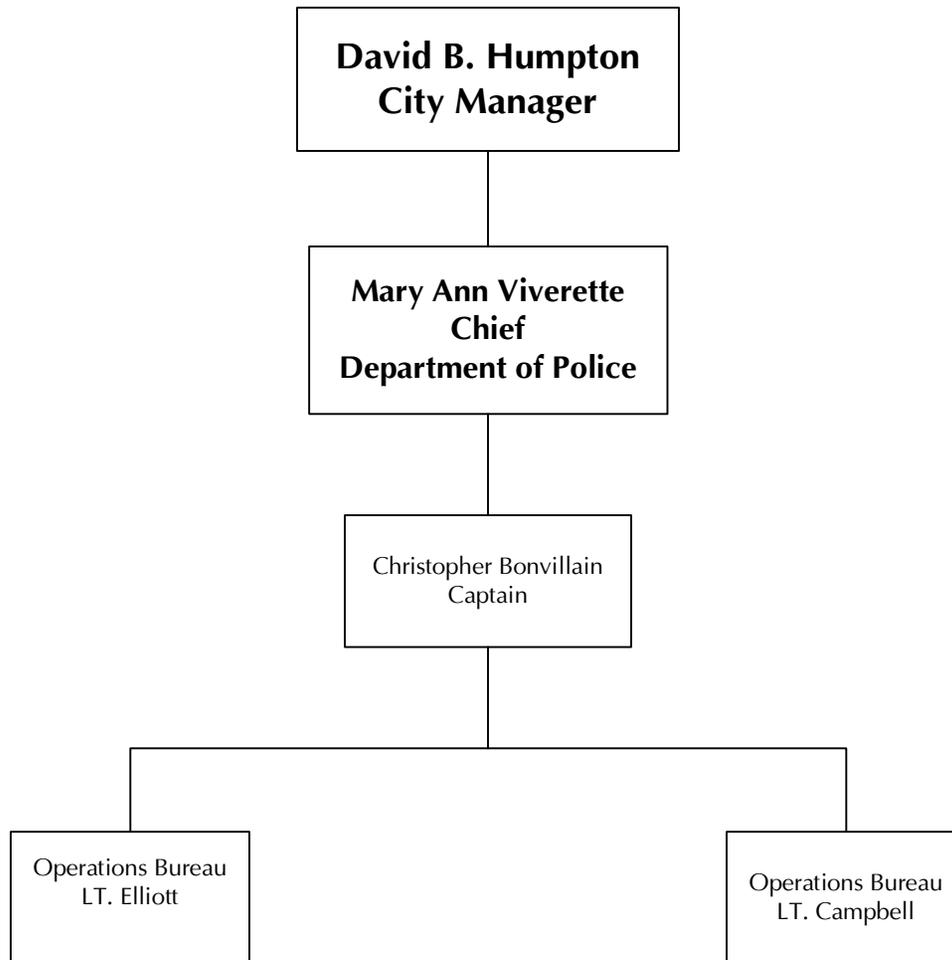




POLICE DEPARTMENT

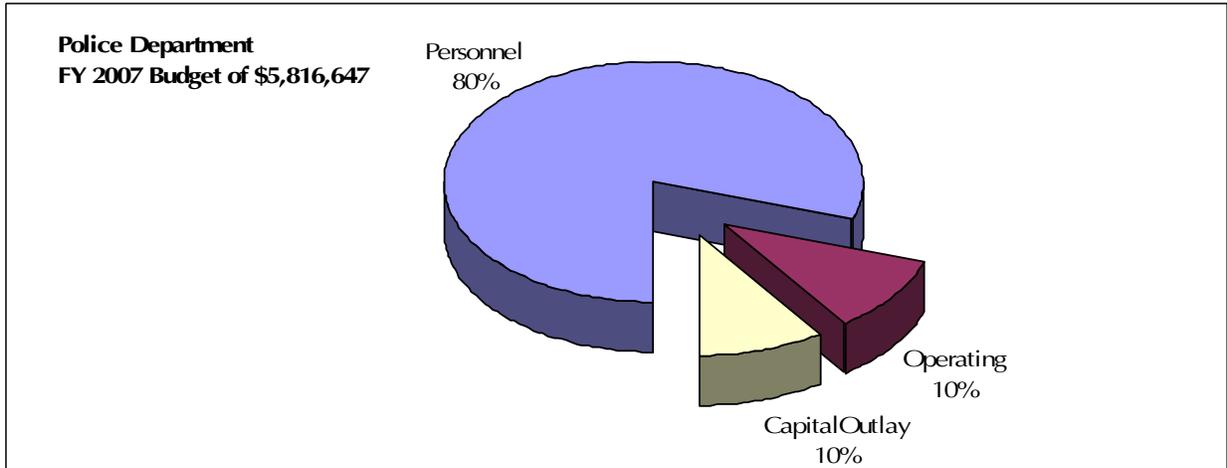


POLICE DEPARTMENT OVERVIEW

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 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Police Department	4,603,615	4,872,191	5,816,647	5,816,647
TOTAL	\$ 4,603,615	\$ 4,872,191	\$ 5,816,647	\$ 5,816,647





POLICE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1211 - Police	FY 05	FY 06	FY 07
Police Chief	1	1	1
Police Lieutenant	2	3	3
Police Administration Director	1	0	0
Police Sergeant	7	9	9
Master Police Officer	22	10	9
Police Corporal	0	7	7
Senior Police Officer	1	0	3
Community Outreach Specialist	0	0	1
Police Officer	9	15	17
Office Manager	1	1	1
Police Services Aide	1	1	1
Employment Agreement Personnel	2.2	2.2	1
Part-Time Personnel	2	2	3
Subtotal	49.2	51.2	56

TOTAL	FY 05	FY 06	FY 07
Full-Time Personnel	45	47	52
Employment Agreement Personnel	2.2	2.2	1
Part-Time Personnel	2	2	3
	49.2	51.2	56

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/hire additional part-time parking officer.

SIGNIFICANT CHANGES FOR FY 07:

- Furniture & Equipment increased \$18,000 to reflect the cost of three in-car digital video recorders.
- Furniture & Equipment Replacement increased \$7,515 to reflect increases in replacement for handguns, Tasers, ballistic vests and various computers and printers.
- Machinery & Equipment (fixed assets) increased \$49,500 to reflect the proposed speed camera purchases (2).
- Machinery and Equipment increased \$63,575 to reflect costs of in-car computers, City and County radios (mobile and handheld) which were budgeted in 595060 in FY 2006, (\$33,975), six Laser Units (\$21,600), and two Segway Human Transporters (\$8,000).
- Repair & Maintenance - Vehicles decreased \$5,000 to reflect an anticipated decrease in needed repair and maintenance.
- Salaries - Full-Time Employees increased \$123,447 to reflect three new police officers.
- Salaries, Employment Agreement decreased \$64,961 to reflect the upgrade of two Employee Agreement positions to Full-Time.
- Salaries, Part-Time Employees increased \$30,000 to reflect a new Part-Time position to review the output from the proposed speed cameras.
- Software Licenses increased \$7,860 to reflect the cost of software for four Mobile Data Computers.
- Vehicle & Equipment Gasoline increased \$60,000 to reflect the increasing price of fuel and the addition of three new vehicles.
- Vehicles & Equipment (Replacement) increased \$30,300 to reflect the charges associated with three new police vehicles.
- Vehicles & Equipment increased \$51,000 to reflect the cost of purchasing three vehicles and including the cost of a digital in-car video system in each vehicle.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$3,737,182	\$4,005,891	\$4,654,257	\$4,654,257
Other Operating Expenses	360,890	447,900	589,520	589,520
Capital Outlay	505,543	418,400	572,870	572,870

Police

1211 - Police Department

TOTAL	\$4,603,615	\$4,872,191	\$5,816,647	\$5,816,647
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