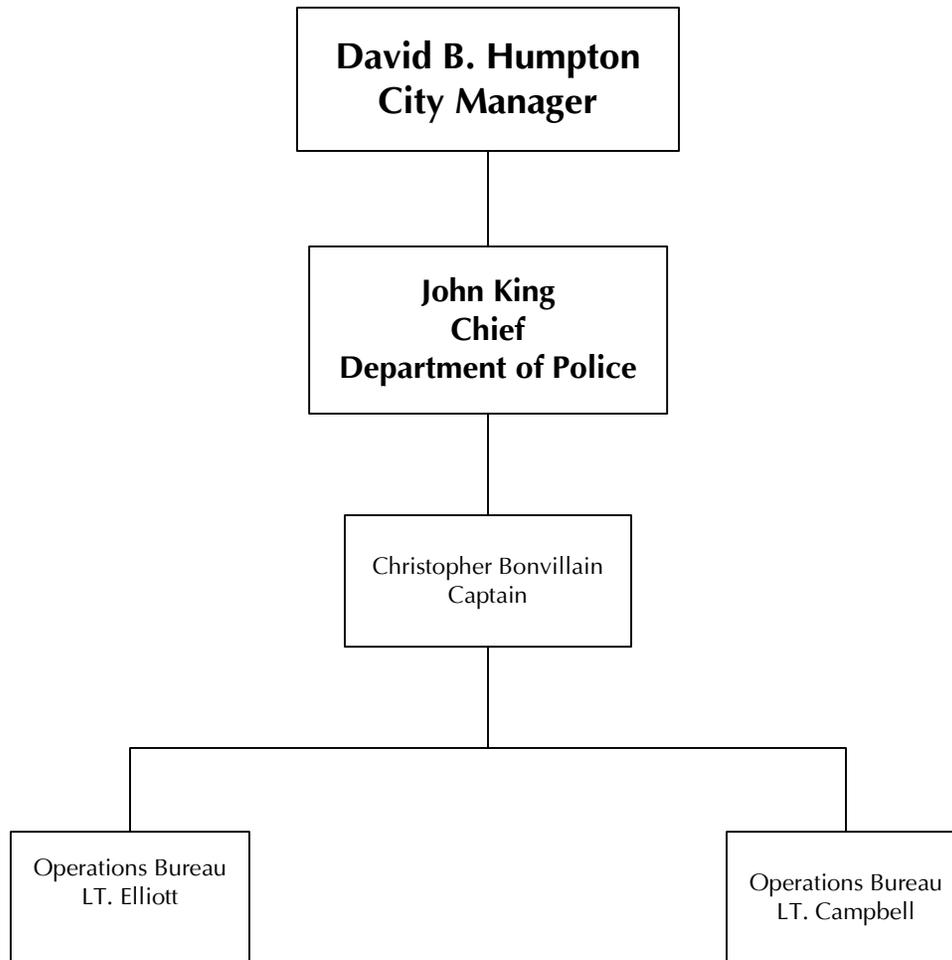




POLICE DEPARTMENT

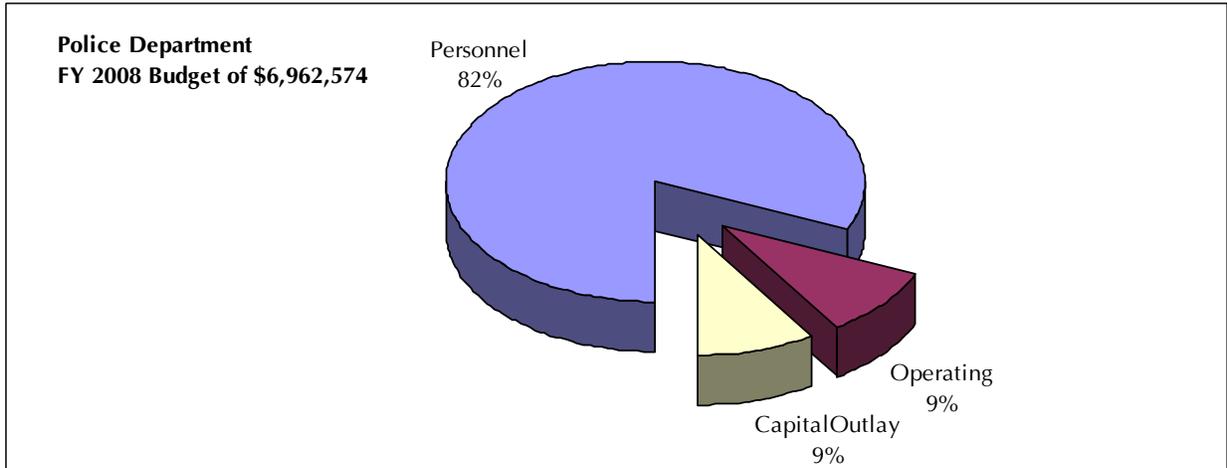


POLICE DEPARTMENT OVERVIEW

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 2005 - 06	Budgeted 2006 - 07	Proposed 2007 - 08	Adopted 2007 - 08
Police Department	5,037,191	5,816,647	6,944,010	6,962,574
TOTAL	\$ 5,037,191	\$ 5,816,647	\$ 6,944,010	\$ 6,962,574





POLICE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1211 - Police	FY 06	FY 07	FY 08
Chief of Police	1	1	1
Police Captain	0	0	1
Police Lieutenant	3	3	2
Emergency Management Coordinator	0	0	1
Police Sergeant	9	9	8
Master Police Officer	10	9	0
Police Corporal	7	7	10
Police Officer III	0	0	6
Police Detective			
Senior Police Officer	0	3	0
Police Officer II	0	0	9
Community Outreach Specialist	0	1	1
Police Officer	15	17	0
Police Officer I	0	0	15
Office Manager	1	1	0
Administrative Support Supervisor	0	0	1
Police Services Aide	1	1	0
Administrative Assistant II	0	0	1
Employment Agreement Personnel	2.2	1	1
Part-Time Personnel	2	3	3.7
Subtotal	51.2	56	60.7

TOTAL	FY 06	FY 07	FY 08
Full-Time Personnel	47	52	56
Employment Agreement Personnel	2.2	1	1
Part-Time Personnel	2	3	3.7
	51.2	56	60.7

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 and focus on gang suppression, intervention and enforcement by investigators.
- 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 08:

- Furniture & Equipment (Replacement) increased \$71,225 to reflect the charges associated with in-car video cameras and for the outfitting of three (3) new police officers, one (1) approved at mid-year FY 07 and two (2) approved for FY 08.
- Furniture & Equipment decreased \$18,000 to reflect the purchase of in-car video cameras from CIP funding.

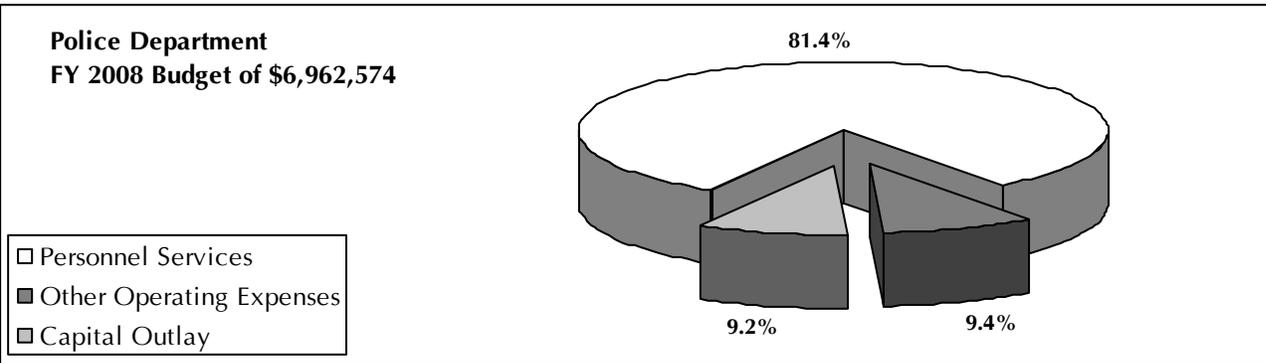
SIGNIFICANT CHANGES FOR FY 08 (CONT.)

- Machinery & Equipment decreased \$76,500 as a result of budgeting non-capital items in 526000 in FY 08 for items formerly budgeted in this object code.
- Machinery & Equipment increased \$11,285 to reflect costs of Mobile Data Computers, City and County radios (mobile and hand-held) which were budgeted in 595060 in FY 07.
- Miscellaneous Professional Services decreased \$8,650 as a result of an anticipated decrease in fees to the vendor associated with parking citation collection.
- Police Outreach Programs/Operational Supplies decreased \$5,795 as a result of capturing costs in a new object code (522500) in FY 08.
- Police Weapons, Accessories & Supplies decreased \$5,130 to reflect less ammunition and supply purchases planned in FY 08.
- Program Activities increased \$13,300 to reflect program costs budgeted in 523300 (Police Outreach Program) in FY 07.
- Rental & Use Charges increased \$35,580 to reflect the charges associated with the addition of a photo radar (speed camera) system.
- Salaries, Full-Time Employees increased \$168,608, \$92,156 to reflect two (2) new police officer positions and \$76,452 to reflect the Emergency Management Coordinator position transferred from Office of the City Manager (1131).
- Software Maintenance Agreements increased \$10,940 to reflect the addition of crime analysis software.
- Vehicles & Equipment (Replacement) increased \$74,900 to reflect the initial amount required for six new vehicles.
- Vehicles & Equipment increased \$15,000 as a result of the increased cost of purchasing three (3) new police vehicles in FY 08.

Police

1211 - Police Department

Summary	Budgeted 2005 – 06	Budgeted 2006 – 07	Proposed 2007 – 08	Adopted 2007 – 08
Personnel Services	\$4,120,891	\$4,654,257	\$5,600,235	\$5,665,799
Other Operating Expenses	497,900	589,520	704,850	657,850
Capital Outlay	418,400	572,870	638,925	638,925
TOTAL	\$5,037,191	\$5,816,647	\$6,944,010	\$6,962,574



Performance Measures	Actual 2005 – 06	Budgeted 2006 – 07	Projected 2007 – 08
Requests for special attention/check on patrol	153	212	235
Parking citations issued	2,398	1,146	1,260
Olde Town Commercial Area - hours of directed patrol	267.5	362	400
Moving citations issued	7,312	5,424	6,000
Call/situations requiring officer to be out of service	32,352	35,000	36,750

1211 Police Department

Expenditure Statement by Object **Proposed**
2007 - 2008 **Adopted**
2007 - 2008

Personnel Services

501000 Salaries, Full-Time Employees	\$ 3,641,983	\$ 3,700,604
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	450,000	450,000
508500 Salaries, Employee Agreement	28,938	28,938
509000 Salaries, Part-Time	109,177	109,177
510000 Social Security & Medicare Taxes	323,602	328,087
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	478,153	474,163
514100 Group Insurance - Retirees		
515000 Retirement Contribution	291,359	296,048
515050 Supplemental Retirement Contribution	151,582	151,582
515100 Retirement Health Savings (RHS)	2,882	2,882
516000 Savings Plan Contribution	109,259	111,018
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement	13,300	13,300
Subtotal Personnel Services	\$ 5,600,235	\$ 5,665,799

Operating Expenses

521000 Office Supplies		
Color Laser Supplies	2,500	2,500
Printer and Copier Supplies	8,600	8,600
Supplies	5,600	5,600
<i>Subtotal</i>	16,700	16,700

522000 General Operating Supplies		
Batteries (Pager, Flashlight and Misc.)	1,000	1,000
Bottled Water and Supplies	1,650	1,650
CPR Supplies	1,800	1,800
Crime Scene Processing Materials	2,500	2,500
First Aid Equipment	300	300
Maps	150	150
Property Room Supplies	500	500
<i>Subtotal</i>	7,900	7,900

522200 Photographic, Audio, Video Supplies		
Digital Camera Batteries & Storage Disks	750	750
<i>Subtotal</i>	750	750

522500 Program Activities		
Cops in Shops	3,500	3,500
National Night Out	9,800	9,800
<i>Subtotal</i>	13,300	13,300

1211 Police Department

523300 Police Outreach Programs/Operational Supplies			
Child Fingerprinting	750	750	
Citizens Police Academy	500	500	
Crime Prevention Pamphlets	2,500	2,500	
Halloween	600	600	
Honor Guard Supplies	1,530	1,530	
K-9 Food & Supplies	1,000	1,000	
Kid Care ID	1,500	1,500	
Replacement - Flags	300	300	
<i>Subtotal</i>		8,680	8,680
523400 Police Weapons, Accessories & Supplies			
Ammunition	19,000	19,000	
Clandestine Laboratory Equipment	500	500	
Drug Test Kits	300	300	
Firearms Maintenance (Parts)	750	750	
Flares	3,500	3,500	
OC Spray	300	300	
Targets	1,000	1,000	
Taser Batteries (30) / Cartridge holders (14)	1,100	1,100	
Taser Cartridges (9 cases) for winter, summer and training	4,000	4,000	
Taser Holsters (10)	750	750	
Tasers - X26 (8)	8,000	8,000	
Weapons - .40 caliber (3)	1,950	1,950	
<i>Subtotal</i>		41,150	41,150
525000 Furniture & Fixtures			
Bookcases, Chairs and Filing Cabinets	3,000	3,000	
<i>Subtotal</i>		3,000	3,000
526000 Machinery & Equipment			
Desktop Computer (1)	1,400	1,400	
Flashlights (10) @\$100	1,000	1,000	
In-Car Mobile Data Computers (5 New)	24,000	24,000	
Jump Drives (1GB) with USB extensions (50) @\$60	3,000	3,000	
Mobile Radios - City (5)	3,000	3,000	
Mobile Radios - County (5)	15,500	15,500	
PBTs (8) @ 470	3,760	3,760	
Portable Radios (5) @ \$6,300	31,500	31,500	
<i>Subtotal</i>		83,160	83,160
531500 Software Licenses			
GroupWise (5)	375	375	
Software (Mobile Data Computer Software) (5 New)	9,185	9,185	
<i>Subtotal</i>		9,560	9,560
531600 Software Maintenance Agreements			
Maintenance - GroupWise (55)	1,045	1,045	
Maintenance - Network SW/Anti-Virus SW (26)	1,560	1,560	
Maintenance - Software (CACE (Accreditation) Software)	200	200	
Maintenance - Software (Crime Analysis)	7,500	7,500	
Maintenance - Software (GRIP)	1,100	1,100	
Maintenance - Software (Microsoft CALs) (26)	2,600	2,600	
Maintenance - Software (Skills Manager)	900	900	
<i>Subtotal</i>		14,905	14,905

1211 Police Department

536000 Miscellaneous Professional Services			
Accurint	300	300	
Background Checks	750	750	
Complus (Revenue Supported)	22,000	22,000	
K-9 Boarding and Veterinarian	750	750	
Laser and Radar Recalibration	1,000	1,000	
Locksmith Services	1,800	1,800	
Psychological Testing	1,600	1,600	
Shredder Services	400	400	
Telecheck	450	450	
Towing Services	500	500	
<i>Subtotal</i>		29,550	29,550
537000 Instructor Services			
Comparative Compliance	1,500	1,500	
Defensive Tactics	3,500	3,500	
<i>Subtotal</i>		5,000	5,000
542000 Awards & Presentations			
Awards & Presentations	2,500	2,500	
PT Incentive Program	6,000	6,000	
<i>Subtotal</i>		8,500	8,500
544000 Professional Dues & Certification Fees			
Chesapeake Region Law Enforcement Accreditation Alliance	150	150	
Emergency Management Associations	370	370	
International Association of Chiefs of Police (2)	200	200	
Maryland Chiefs (2)	220	220	
MWCOG	200	200	
Subscriptions NTOA, ASLET, CPTED, K9 Handlers	450	450	
<i>Subtotal</i>		1,590	1,590
545000 Magazines, Books & Resource Material			
Annotated Code Updates	800	800	
Homeland Security/Emergency Management Materials	175	175	
Legal Updates, Criminal Digests and Bulletins	475	475	
Resource Materials	300	300	
Traffic Article Books	1,200	1,200	
<i>Subtotal</i>		2,950	2,950
546000 Conference & Seminar Registration			
CALEA Conference (2 attendees)	1,000	1,000	
Civilian Staff Training	750	750	
Emergency Management Conference	400	400	
International Association of Chiefs of Police (2)	750	750	
Miscellaneous	2,500	2,500	
<i>Subtotal</i>		5,400	5,400
547000 Travel Expense			
CALEA Conference (2 attendees)	2,600	2,600	
Emergency Management Conference	1,300	1,300	
International Association of Chiefs of Police Conference (2)	2,600	2,600	
Maryland Chiefs (2)	1,500	1,500	
Miscellaneous Training Schools	1,500	1,500	
<i>Subtotal</i>		9,500	9,500

1211 Police Department

551100 Cellular Telephone			
Supervisory Personnel	12,200	12,200	
<i>Subtotal</i>		12,200	12,200
551200 Pagers			
Pagers (3)	400	400	
<i>Subtotal</i>		400	400
552500 Vehicle & Equipment Gasoline Expense			
	145,000	145,000	
<i>Subtotal</i>		145,000	145,000
553000 Printing & Binding			
Department Forms	6,000	6,000	
<i>Subtotal</i>		6,000	6,000
556000 Postage			
Postage	4,000	4,000	
<i>Subtotal</i>		4,000	4,000
556500 Messenger Services			
Courier Services	500	500	
<i>Subtotal</i>		500	500
557000 Laundry & Uniforms			
All clothing/gear for new officer (3) @ \$5,500	16,500	16,500	
Badges (10) @ \$66	660	660	
BDU Uniforms	3,500	3,500	
Cap Plates (5) @ \$66	330	330	
Class A Blouses (and associated gear)	3,000	3,000	
Cleaning & Alterations	22,000	22,000	
Clothing Allowance (DET x 2 @ \$1,000)	2,000	2,000	
Dress Pants (20) @ \$93	1,860	1,860	
Duty Belts and Accessories	2,400	2,400	
Hats (3 styles)	640	640	
Miscellaneous (Gloves, Ties, Traffic Vests)	1,000	1,000	
Motorcycle - Helmets & Breeches	1,000	1,000	
Name Tags (10)	100	100	
Patches - Badge & Shoulder	1,500	1,500	
Rain Coats (10) @ \$100	1,000	1,000	
Shirts - 4 styles (\$80)	3,960	3,960	
Shoes and Boots	7,500	7,500	
Tie Bars and Pins	500	500	
Turtlenecks (20) @ \$30	600	600	
Windshirts (10) @ \$50	500	500	
Winter Jackets (5) @ \$255	1,275	1,275	
<i>Subtotal</i>		71,825	71,825
560000 Miscellaneous			
Annual Accreditation Fee	4,150	4,150	
Officer Relocation Expenses	2,000	2,000	
<i>Subtotal</i>		6,150	6,150

1211 Police Department

561000 Local, In-Services Meals			
Local Meals	500	500	
<i>Subtotal</i>		500	500
567000 Rental & Use Charges			
Automobile Rental - SCU	7,200	7,200	
Computer Access	1,100	1,100	
County Computer Fee	3,780	3,780	
MAGOLCLEN	350	350	
Photo Radar Cameras (5)	83,000	36,000	
Service - EVDO for Mobile Data (3)	1,820	1,820	
Service - EVDO for Mobile Data (50)	30,330	30,330	
<i>Subtotal</i>		127,580	80,580
573000 Repair & Maintenance - Machinery & Equipment			
Maintenance - Printer (HP LaserJet 5550dn)	1,500	1,500	
Maintenance - Workout Equipment	800	800	
Maintenance & Supplies - Copier (Ricoh 1055)	4,700	4,700	
Segways	500	500	
Tasers	1,000	1,000	
<i>Subtotal</i>		8,500	8,500
574000 Repair & Maintenance - Vehicles			
Car Washes	5,600	5,600	
Vehicle Maintenance (67 Units)	55,000	55,000	
<i>Subtotal</i>		60,600	60,600
Subtotal Operating Expenses		704,850	657,850

Capital Outlay

1211 Police Department

595100 Furniture & Equipment (Replacement)			
Replacement - Ballistic Vests (55)	5,500		5,500
Replacement - Computer Hardware (51 In-Car Video)	70,320		70,320
Replacement - Computer Hardware (EVDO Cards) (3 New)	265		265
Replacement - Computer Hardware (EVDO Cards) (50)	4,375		4,375
Replacement - Computer Hardware (GPS Units)	2,205		2,205
Replacement - Computer Hardware (GPS Units) (3 New)	135		135
Replacement - Computer Hardware (MDC Mounts)	10,000		10,000
Replacement - Computer Hardware (MDC Mounts) (3 New)	600		600
Replacement - Computer Hardware (PC) (26)	7,375		7,375
Replacement - Computer Hardware (PC) (3 New MDC)	2,820		2,820
Replacement - Computer Hardware (PC) (50 MDC)	46,915		46,915
Replacement - Copier (Ricoh 1055)	2,145		2,145
Replacement - County 800MHz Radios	45,000		45,000
Replacement - Fax Machines	250		250
Replacement - Firearms Training System	13,500		13,500
Replacement - Hand Guns	5,500		5,500
Replacement - Printer (Desktop Inkjet)	25		25
Replacement - Printer (Desktop Inkjet)	25		25
Replacement - Printer (Desktop Inkjet)	25		25
Replacement - Printer (Desktop Inkjet)	25		25
Replacement - Printer (Desktop Inkjet)	25		25
Replacement - Printer (HP LaserJet 2430)	215		215
Replacement - Printer (HP LaserJet 2430TN)	400		400
Replacement - Printer (HP LaserJet 5550dn)	1,400		1,400
Replacement - Projector (Briefing Room)	750		750
Replacement - Scanners (1)	230		230
Replacement - Tasers	3,000		3,000
<i>Subtotal</i>		223,025	223,025
596000 Vehicles & Equipment			
New Vehicles (3) @ \$44,000	132,000		132,000
<i>Subtotal</i>		132,000	132,000
596100 Vehicles & Equipment (Replacement)			
Vehicle Replacement (45 Units)	283,900		283,900
<i>Subtotal</i>		283,900	283,900
Subtotal Capital Outlay		638,925	638,925
Total		6,944,010	6,962,574