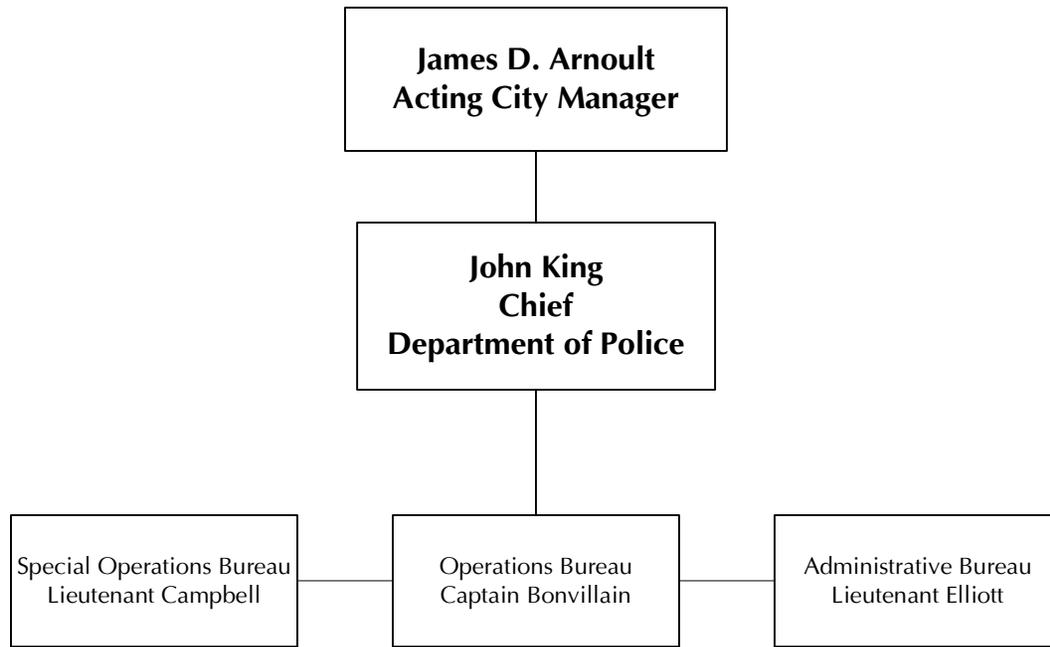




POLICE DEPARTMENT



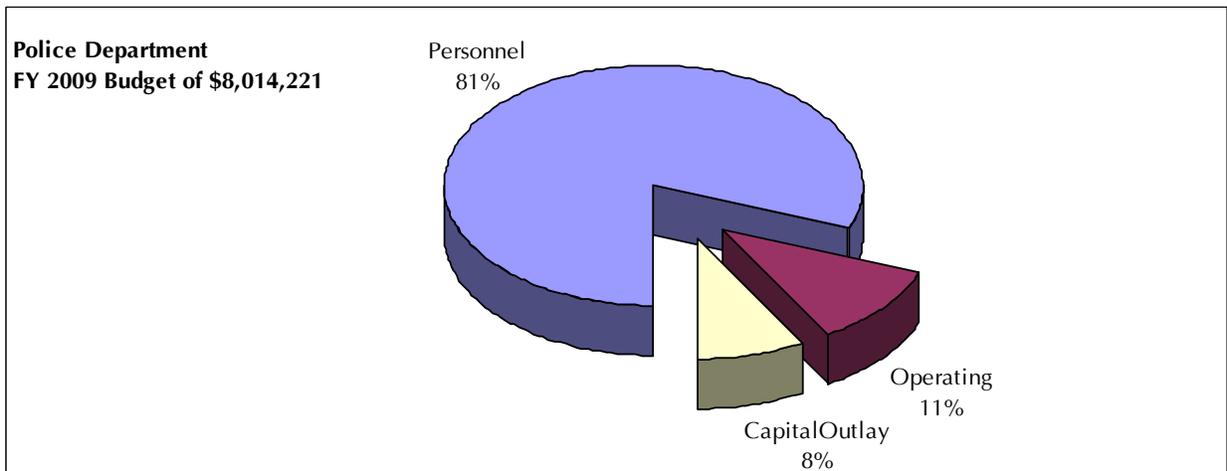


POLICE DEPARTMENT OVERVIEW

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 2006 - 07	Budgeted 2007 - 08	Proposed 2008 - 09	Adopted 2008 - 09
Police Department	6,170,647	6,962,574	8,014,221	8,014,221
TOTAL	\$ 6,170,647	\$ 6,962,574	\$ 8,014,221	\$ 8,014,221





POLICE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1211 - Police	FY 07	FY 08	FY 09
Chief of Police	1	1	1
Police Captain	0	1	1
Police Lieutenant	3	2	2
Emergency Management Coordinator	0	1	1
Police Sergeant	9	8	9
Police Corporal	7	10	9
Master Police Officer	9	0	0
Police Officer III	0	6	9
Senior Police Officer	3	0	0
Police Officer II	0	9	10
Community Outreach Specialist	1	1	1
Police Officer I	0	15	13
Police Officer	17	0	0
Administrative Support Supervisor	0	1	1
Office Manager	1	0	0
Administrative Assistant II	0	1	1
Police Services Aide	1	0	0
Employment Agreement Personnel	1	1	1
Part-Time Personnel	3	3.7	4.125
Subtotal	56	60.7	63.125

TOTAL	FY 07	FY 08	FY 09
Full-Time Personnel	52	56	58
Employment Agreement Personnel	1	1	1
Part-Time Personnel	3	3.7	4.125
	56	60.7	63.125

SERVICES PROVIDED:

The Montgomery County Police is the primary law enforcement agency within the City. The Gaithersburg Police provide enhanced police 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 to collect and analyze crime data for a meaningful deployment of our resources.

Continue to collect data required for, and monitoring of, traffic stop statistics.

Continue to enhance traffic education and enforcement efforts.

Continue to evaluate the effectiveness of the beat plan with consistent monitoring to determine the timing for creation of additional beats.

Continue training on written protocols for responding to terrorist acts.

Partner with Montgomery County in ensuring City residents are fully prepared for all hazards and emergency conditions with focus of ensuring City employees are prepared to leave their homes and continue with the delivery of core government services.

Partner with the Montgomery County Department of Police with focus on gang suppression, intervention and enforcement.

SIGNIFICANT CHANGES FOR FY 09:

Advertising increased \$26,000 to reflect a newly-created advertising budget specific to police recruiting in FY 09.

Conference & Seminar Registration increased \$19,430 to reflect identified significant training needs for police department personnel.

SIGNIFICANT CHANGES FOR FY 09 (CONT.)

Investigations increased \$10,000 to reflect the budgeting for background investigations of new hires outsourced to a private vendor.

Machinery & Equipment increased \$20,840 to account for the addition of new in-car mobile data terminals and in-car video cameras.

Management Consulting increased \$25,000 as a result of budgeting for a management study of the police department consistent with direction of the Mayor and Council.

Miscellaneous Professional Services increased \$5,550 to reflect additional testing of new hires and ICOP installations done by an outside vendor.

Police Weapons, Accessories & Supplies increased \$30,875 in order to purchase six (6) Automatic External Defibrillator (AED's), six (6) rifles and ammunition.

Rental & Use Charges decreased \$13,792 to reflect the removal of Photo Radar Cameras from this account as they are no longer accounted for as rentals. The City now owns the cameras.

Repair & Maintenance - Machinery & Equipment increased \$7,800 to reflect the budgeting for in-car video systems and mobile data computer repairs in FY 09.

Repair & Maintenance - Vehicles increased \$14,400 to reflect projected maintenance costs of additional vehicles, mountain bicycles and car washes.

Salaries, Full-Time Employees increased \$24,000 to account for two new police officers, to be hired at mid-year (January 2009).

Salaries, Overtime increased \$83,565 to reflect the average over time expended over the past two fiscal years.

Software Maintenance Agreements increased \$6,215 to account for the associated software for mobile data terminals and video cameras.

Travel Expense increased \$17,950 to reflect identified significant training needs for police department personnel, associated with Conference 7 Seminar Registration (546000).

Police

1211 - Police Department

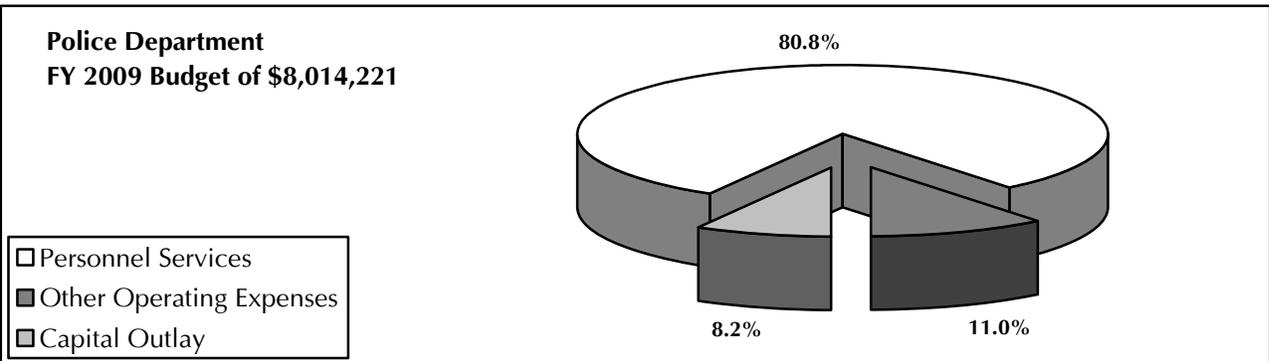
Tuition Reimbursement decreased \$13,300 to account for the consolidation of Tuition/Education in Training Reserve Account.

Vehicle & Equipment Gasoline Expense increased \$40,000 to reflect the increases in gasoline prices.

Vehicles & Equipment (Replacement) increased \$5,990 to reflect the first year of new vehicles coming into the fleet as well as those vehicles fully funded in FY 08.

Vehicles & Equipment increased \$14,500 to reflect the purchase of an additional motorcycle in FY 09.

Summary	Budgeted 2006 – 07	Budgeted 2007 – 08	Proposed 2008 – 09	Adopted 2008 – 09
Personnel Services	\$5,008,257	\$5,665,799	\$6,477,430	\$6,477,430
Other Operating Expenses	589,520	657,850	877,897	877,897
Capital Outlay	572,870	638,925	658,894	658,894
TOTAL	\$6,170,647	\$6,962,574	\$8,014,221	\$8,014,221



Performance Measures	Actual 2006 – 07	Budgeted 2007 – 08	Projected 2008 – 09
Requests for special attention/check on patrol	171	236	116
Parking Citations issued	1,204	1,260	1,250
Officer training hours for emergency preparedness/response (new)	0	0	1,200
Moving citations issued	6,076	6,000	7,000
Calls/Situations requiring officer to be assigned	33,351	36,750	34,382

1211 Police Department

Expenditure Statement by Object

**Proposed
2008 - 2009**

**Adonted
2008 - 2009**

Personnel Services

501000 Salaries, Full-Time Employees	\$ 4,218,392	\$ 4,218,392
505000 Other Taxable Compensation		
507000 Vacation_Sick Pay		
508000 Salaries, Overtime	533,565	533,565
508500 Salaries, Employee Agreement	29,074	29,074
509000 Salaries, Part-Time	114,090	114,090
510000 Social Security & Medicare Taxes	374,477	374,477
512000 State Unemployment		
513000 Workers' Compensation Insurance		
514000 Group Insurance	532,921	532,921
514100 Group Insurance - Retirees		
515000 Retirement Contribution	337,471	337,471
515050 Supplemental Retirement Contribution	174,992	174,992
515100 Retirement Health Savings (RHS)	35,896	35,896
516000 Savings Plan Contribution	126,552	126,552
516500 Deferred Compensation		
517000 Dependent Care Expense		
518000 Retirement Plan Withdrawals		
519000 Tuition Reimbursement		
Subtotal Personnel Services	\$ 6,477,430	\$ 6,477,430

Operating Expenses

521000 Office Supplies		
Color Laser Supplies	2,400	2,400
Printer and Copier Supplies	8,400	8,400
Supplies	5,400	5,400
<i>Subtotal</i>	16,200	16,200
522000 General Operating Supplies		
Batteries (Pager, Flashlight and Misc.)	750	750
Bottled Water and Supplies	1,825	1,825
CPR Supplies	1,730	1,730
Crime Scene Processing Materials	1,140	1,140
First Aid Equipment	300	300
K-9 Food & Supplies	1,500	1,500
Maps	150	150
Property Room Supplies	500	500
<i>Subtotal</i>	7,895	7,895
522200 Photographic, Audio, Video Supplies		
TR - Digital Camera Batteries, Card Readers & Storage Disks	750	750
<i>Subtotal</i>	750	750
522500 Program Activities		
Cops in Shops	3,700	3,700
National Night Out	9,600	9,600
<i>Subtotal</i>	13,300	13,300

1211 Police Department

523300 Police Outreach Programs/Operational Supplies			
Child Fingerprinting	1,500	1,500	
Citizens Police Academy	500	500	
Crime Prevention Pamphlets	2,650	2,650	
Halloween	600	600	
Neighborhood Watch Materials	1,000	1,000	
Promotional Materials	2,400	2,400	
<i>Subtotal</i>		8,650	8,650
523400 Police Weapons, Accessories & Supplies			
AED's (6 @ \$2,600)	15,600	15,600	
Ammunition	22,000	22,000	
Drug Testing Kits	300	300	
Firearms Maintenance & Parts	750	750	
Flares	3,500	3,500	
Flashlights (10 @ \$100)	1,000	1,000	
OC Spray	300	300	
Stop Sticks	1,800	1,800	
Targets	1,000	1,000	
Taser Batteries (30) / Cartridge holders (10)	1,250	1,250	
Taser Cartridges (8 cases) for winter, summer and training	5,400	5,400	
Taser Holsters (5)	1,875	1,875	
Tasers (5 @ \$1,000)	5,000	5,000	
Weapons - .40 caliber (5)	3,250	3,250	
Weapons - Rifles (6 @ \$1,500)	9,000	9,000	
<i>Subtotal</i>		72,025	72,025
524000 Supplies for Resale			
Department Branding/Marketing (revenue supported)	1,000	1,000	
<i>Subtotal</i>		1,000	1,000
525000 Furniture & Fixtures			
Bookcases, Chairs and Filing Cabinets	3,000	3,000	
<i>Subtotal</i>		3,000	3,000
526000 Machinery & Equipment			
CVSA Upgrade	7,500	7,500	
Emergency Equipment for Covert Vehicles	5,200	5,200	
Mobile Radios - County SCU vehicles (4)	20,000	20,000	
Motorcycle Upgrades	2,000	2,000	
Motorola Radio (1)	4,600	4,600	
Portable Radios (2) @ \$6,300	12,600	12,600	
Scanner - District Court of Maryland	500	500	
Test and Evaluation of Public Safety Equipment	3,000	3,000	
TR - In-Car Mobile Data Computers (5 New)	18,900	18,900	
TR - In-Car Video Camera (5 New)	27,000	27,000	
TR - Laptop Computer (1)	1,500	1,500	
TR - Projector	1,200	1,200	
<i>Subtotal</i>		104,000	104,000
531500 Software Licenses			
TR - GroupWise (3)	57	57	
TR - Software (Mobile Data Computer Software (5)	7,000	7,000	
<i>Subtotal</i>		7,057	7,057

1211 Police Department

531600 Software Maintenance Agreements			
Maintenance - Network SW/Anti-Virus SW (28)	1,680	1,680	
Maintenance - Software (ADORE)	800	800	
Maintenance - Software (Advanced Public Safety - CAD)	1,100	1,100	
Maintenance - Software (Biokey)	9,500	9,500	
Maintenance - Software (CACE (Accreditation) Software)	200	200	
Maintenance - Software (CrimeSolv)	3,700	3,700	
Maintenance - Software (GRIP)	1,000	1,000	
Maintenance - Software (Microsoft CALs) (28)	2,240	2,240	
Maintenance - Software (Skills Manager)	900	900	
<i>Subtotal</i>		21,120	21,120
534000 Management Consulting			
Services for Long Term Status of City Police Department	25,000	25,000	
<i>Subtotal</i>		25,000	25,000
536000 Miscellaneous Professional Services			
Accurint	300	300	
Complus (Revenue Supported)	25,000	25,000	
Equifax	300	300	
ICOP Installations	1,500	1,500	
K-9 Boarding and Veterinarian	1,500	1,500	
Laser and Radar Recalibration	2,200	2,200	
Locksmith Services	300	300	
Psychological Testing	2,250	2,250	
Shredder Services	800	800	
Telecheck	300	300	
Towing Services	650	650	
<i>Subtotal</i>		35,100	35,100
536500 Investigations			
Hiring Process Background Checks	10,000	10,000	
<i>Subtotal</i>		10,000	10,000
537000 Instructor Services			
All-Hands Meeting	2,500	2,500	
Comparative Compliance	2,400	2,400	
Leadership Day	2,000	2,000	
<i>Subtotal</i>		6,900	6,900
541000 Advertising			
Promotional Materials	1,000	1,000	
Radio	5,000	5,000	
Recruiting Posters/postcards	1,000	1,000	
Television	9,000	9,000	
Web-based Recruiting	10,000	10,000	
<i>Subtotal</i>		26,000	26,000
542000 Awards & Presentations			
Awards & Presentations	2,700	2,700	
PT Incentive Program	6,000	6,000	
Recruitment Bonus	3,000	3,000	
<i>Subtotal</i>		11,700	11,700

1211 Police Department

544000 Professional Dues & Certification Fees			
Chesapeake Region Law Enforcement Accreditation Alliance	150	150	
Emergency Management Associations	370	370	
FBI LEEDA (2) @ \$120	240	240	
FBINAA (3)	180	180	
International Association of Chiefs of Police (2)	240	240	
Maryland Chiefs (2)	220	220	
MWCOG	200	200	
NAWLEE	75	75	
NTOA, ASLET, CPTED, K9 Handlers	450	450	
<i>Subtotal</i>		2,125	2,125
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	1,000	1,000	
<i>Subtotal</i>		2,750	2,750
546000 Conference & Seminar Registration			
Basic Criminal Investigative Training	2,000	2,000	
CALEA Conference (2)	1,000	1,000	
Crime Analysis Certification	200	200	
CVSA Recertification	400	400	
Drug Investigations Training	600	600	
Emergency Management Conference (2)	800	800	
FBI LEEDA Command School (2) @ \$500	1,000	1,000	
FBI LEEDA Conference (2) @ \$500	1,000	1,000	
FBI LEEDA Leadership School (3) @ \$500	1,500	1,500	
FBINAA Conference (2) @ \$500	1,000	1,000	
Fitness Training	700	700	
International Association of Chiefs of Police (2)	750	750	
K-9 Training	300	300	
Leadership Training (Battlefield Tour)	1,000	1,000	
Maryland Chiefs of Police Conference	250	250	
Presentation of Data Seminar	380	380	
Problem-Oriented Policing Conference (2)	900	900	
Spanish Language Skills Classes	5,400	5,400	
Tactical Training (Train the Trainer)	850	850	
TASER Recertification/Armorer (2)	800	800	
Team Building	3,000	3,000	
Traffic Investigations (2)	1,000	1,000	
<i>Subtotal</i>		24,830	24,830
546300 In-Service Training			
IST - 2 Training Days	1,000	1,000	
<i>Subtotal</i>		1,000	1,000

1211 Police Department

547000 Travel Expense			
Basic Criminal Investigative Training	1,200	1,200	
CALEA Conference (2)	2,600	2,600	
CVSA Recertification	1,200	1,200	
Drug Investigation Training	1,300	1,300	
Emergency Management Conferences (2)	2,600	2,600	
FBI LEEDA Command School (2) @ \$1,300	2,600	2,600	
FBI LEEDA Conference (2) @ \$1,300	2,600	2,600	
FBINAA Conference (2) @ \$1,300	2,600	2,600	
International Association of Chiefs of Police Conference (2)	2,600	2,600	
Maryland Chiefs (1)	750	750	
Problem-Oriented Policing Conference (2)	2,600	2,600	
TASER Recertification/Armorer (2)	2,200	2,200	
Traffic Investigations (2)	2,600	2,600	
<i>Subtotal</i>		27,450	27,450
547100 Travel Mileage Reimbursement			
Mileage, Tolls, Parking	600	600	
<i>Subtotal</i>		600	600
551100 Cellular Telephone			
Supervisory Personnel (20)	13,200	13,200	
<i>Subtotal</i>		13,200	13,200
551200 Pagers			
Pagers (1)	250	250	
<i>Subtotal</i>		250	250
552500 Vehicle & Equipment Gasoline Expense			
	185,000	185,000	
<i>Subtotal</i>		185,000	185,000
553000 Printing & Binding			
Department Forms	6,000	6,000	
<i>Subtotal</i>		6,000	6,000
556000 Postage			
Postage	3,000	3,000	
<i>Subtotal</i>		3,000	3,000
556500 Messenger Services			
Courier Services	1,700	1,700	
<i>Subtotal</i>		1,700	1,700

1211 Police Department

557000 Laundry & Uniforms			
All clothing/gear for new officer (2) @ \$5,500	11,000		11,000
Badges (4) @ \$66	264		264
BDU Pants 108 @ \$40	4,320		4,320
Blauer Shirts L/S 20 @ \$62	1,240		1,240
Blauer Shirts S/S 20 @ \$57	1,140		1,140
Class A Blouses (and associated gear)	3,000		3,000
Cleaning & Alterations	22,000		22,000
Clothing Allowance (DET x 3 @ \$1,000)	3,000		3,000
Clothing Allowance (SCU x 5 @ \$300)	1,500		1,500
Dress Pants (20) @ \$95	1,900		1,900
Duty Belts and Accessories	2,400		2,400
Elbeco Shirts L/S (10) @ \$47	470		470
Gloves	1,000		1,000
Hats (3 styles)	640		640
Miscellaneous (Ties, Traffic Vests, Tie Bars and Pins)	1,500		1,500
Motorcycle - Helmets & Breeches	2,550		2,550
Name Tags - Several Styles	350		350
Patches - Badge & Shoulder	1,500		1,500
PT Gear (60) @ \$55	3,300		3,300
Rain Coats (10) @ \$100	1,000		1,000
Shoes and Boots	7,560		7,560
Turtlenecks (20) @ \$33	660		660
Windshirts (20) @ \$50	1,000		1,000
Winter Jackets (5) @ \$260	1,300		1,300
<i>Subtotal</i>		74,594	74,594
560000 Miscellaneous			
Annual Accreditation Fee	4,363		4,363
Officer Relocation Expenses	2,000		2,000
Recruitment Expenses	500		500
<i>Subtotal</i>		6,863	6,863
561000 Local, In-Services Meals			
Local Meals	750		750
<i>Subtotal</i>		750	750
567000 Rental & Use Charges			
Automobile Rental - SCU (5 @ 4800)	24,000		24,000
Computer Access	1,100		1,100
County Computer Fee	3,780		3,780
Indoor Range Rental	4,800		4,800
MAGOLCLEN	350		350
Service - EVDO for Mobile Data (2)	1,214		1,214
Service - EVDO for Mobile Data (52)	31,544		31,544
<i>Subtotal</i>		66,788	66,788

1211 Police Department

573000 Repair & Maintenance - Machinery & Equipment			
ICOP Cameras	3,500	3,500	
Maintenance - Printer (HP LaserJet 5550dn)	1,500	1,500	
Maintenance - Workout Equipment	800	800	
Maintenance & Supplies - Copier (Ricoh 1055)	5,500	5,500	
MDC's	3,500	3,500	
Segways	500	500	
Tasers	1,000	1,000	
<i>Subtotal</i>		16,300	16,300
574000 Repair & Maintenance - Vehicles			
Car Washes	4,000	4,000	
Mountain Bike Maintenance	1,000	1,000	
Vehicle Maintenance (67 Units)	70,000	70,000	
<i>Subtotal</i>		75,000	75,000
Subtotal Operating Expenses		877,897	877,897

Capital Outlay

595100 Furniture & Equipment (Replacement)			
Replacement - Ballistic Vests (55)	11,000	11,000	
Replacement - Computer	2,820	2,820	
Replacement - Computer Hardware (51 In-Car Video)	69,200	69,200	
Replacement - Computer Hardware (PC Monitors (31))	1,674	1,674	
Replacement - Computer Hardware (PC Only) (28)	7,700	7,700	
Replacement - Computer Hardware (PC) (5 NEW MDC)	4,725	4,725	
Replacement - Computer Hardware (PC) (50 MDC)	47,900	47,900	
Replacement - Copier (Ricoh 1055)	2,145	2,145	
Replacement - County 800MHz Radios	48,600	48,600	
Replacement - Fax Machines	250	250	
Replacement - Firearms Training System	13,500	13,500	
Replacement - Hand Guns	5,700	5,700	
Replacement - K9	1,000	1,000	
Replacement - Printer (HP LaserJet 2430)	215	215	
Replacement - Printer (HP LaserJet 4250tn)	360	360	
Replacement - Printer (HP LaserJet 5550dn)	1,400	1,400	
Replacement - Printer (Laserjet 1020)	25	25	
Replacement - Printer (Laserjet 1020)	25	25	
Replacement - Printer (Photosmart 8250)	25	25	
Replacement - Projector (Briefing Room)	750	750	
Replacement - Scanners (5)	490	490	
Replacement - Tasers	3,000	3,000	
<i>Subtotal</i>		222,504	222,504
596000 Vehicles & Equipment			
Harley-Davidson Motorcycle	23,000	23,000	
New Vehicle (EMC)	32,000	32,000	
New Vehicles (2) @ \$44,000	88,000	88,000	
Police Mountain Bikes (5) @ \$700	3,500	3,500	
<i>Subtotal</i>		146,500	146,500

1211 Police Department

596100 Vehicles & Equipment (Replacement)			
Segways Replacement (2 Units)	1,200		1,200
Vehicle Replacement (54 Units)	288,690		288,690
<i>Subtotal</i>		289,890	289,890
Subtotal Capital Outlay		658,894	658,894
Total			
		8,014,221	8,014,221