

AGENDA ITEM #35


May 10, 2018

Worksession

MEMORANDUM

May 4, 2018

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: FY19 Operating Budget and FY19-24 Capital Improvements Program (CIP)
Amendments: **Department of Police**

PURPOSE: Initial adoption of Committee recommendations

The April 26, 2018 Public Safety Committee Recommendation (3-0) adds \$1,405,984 to the Reconciliation List by:

- Restoring the six lapsed police officer positions, for a total of \$1,031,340, broken into three tranches of \$343,780 each;
- Adding one recruit to the winter candidate class (\$60,982); and
- Maintaining six merit security staff positions instead of converting to contractual positions (\$313,662).

The Committee recommended approval of the rest of the budget as submitted by the Executive. The Executive's recommended budget included no new sworn positions. There are two candidate classes included, with 22 candidates each, to address attrition.

The Committee discussed proposed staff increases submitted by Councilmembers Rice, Berliner, and Hucker. These included 10 new School Resource Officer (SRO) positions for middle schools, restoring the six lapsed police officer positions, adding one new detective to the vice unit, and maintaining merit security staff positions rather than converting them to contractual. While the Committee recommended adding most of these items to the Reconciliation List, it did not approve the requested 10 new SRO positions. Discussion on this item focused on the new State law, *Maryland Safe to Learn Act of 2018*, which requires SROs or "adequate local law enforcement coverage" at all schools by the 2019-2020 school year. Due to the vagueness of "adequate local law enforcement coverage" and how its definition may impact required staffing, the Committee recommended holding a joint Education/Public Safety Committee worksession later this summer (currently scheduled for July 19) to examine these issues in more depth.

Overview

For FY19, the County Executive recommends total expenditures of \$279,794,362 for the Police Department, a 1.51% increase from the FY18 Approved Budget of \$275,639,370.

	<i>FY17 Actual</i>	<i>FY18 Approved</i>	<i>FY19 Recommended</i>	<i>% Change FY18-FY19</i>
<i>Expenditures by fund</i>				
General Fund	\$259,455,366	\$275,474,370	\$279,629,362	1.5%
Grant Fund	\$1,023,710	\$165,000	\$165,000	0.0%
<i>Total Expenditures</i>	\$260,479,076	\$275,639,370	\$279,794,362	1.5%
<i>Positions</i>				
Full-Time	1829	1889	1889	0.0%
Part-Time	186	195	197	1.0%
<i>FTEs</i>	1887.75	1950.3	1953.95	0.2%

The FY19 County Executive's recommendation is a net increase of \$4,154,992. This net increase stems from the following identified changes with services impacts:

<i>Changes with Service Impacts</i>	
Add: Criminal Gang Unit Expansion Supplemental Impact in FY19	\$711,975
Add: Next Generation 911 Service	\$365,377
Enhance: Physical Evidence Recovery Kit Testing	\$342,500
Enhance: Contractors for School Bus Camera Program	\$138,306
Add: Social Worker III for Interventions on Police Calls	\$94,505
Enhance: Interview Room Camera System Upgrade	\$73,000
Add: Crossing Guards for Richard Montgomery Elementary School	\$53,619
<i>Total Increases:</i>	\$1,779,282
Reduce: Contract Security	(\$279,677)
Reduce: Lapse Six Vacant Sworn Positions	(\$1,031,339)
<i>Total Decreases:</i>	(\$1,311,016)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$468,266

As well as from the identified same service adjustments:

<i>Identified Same Service Adjustments</i>	
Increase Cost: FY19 Compensation Adjustment	\$6,384,600
Increase Cost: Annualization of FY18 Personnel Costs	\$1,875,714
Increase Cost: Annualization of FY18 Operating Expenses	\$167,232
Increase Cost: Printing and Mail	\$13,342
<i>Total Increases:</i>	\$8,440,888
Decrease Cost: Motor Pool Adjustment	(\$144,603)
Decrease Cost: Replace Vacant Security Officer Positions with Contractors	(\$313,662)
Decrease Cost: One-time Reduction in Operating Expenses	(\$619,000)
Decrease Cost: Elimination of One-Time Items Approved in FY18	(\$978,524)
Decrease Cost: Increase in Lapse Based on Analysis of Vacancies	(\$1,193,201)
Decrease Cost: Retirement Adjustment	(\$1,505,172)
<i>Total Decreases:</i>	(\$4,754,162)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$3,686,726

FY19 Expenditure Issues

Staffing Issues

MCPD currently has an authorized sworn complement of 1,301 officers. This includes 12 new positions added during FY18 by the Council. No new police officer positions are added in FY19. Instead, six vacant police officer positions will be lapsed.

The department has included two recruit classes of 22 candidates each to address attrition (see attrition projection on ©21). The non-Discontinued Retirement Service Plan (DRSP) attrition rate is about 1.5 per month. Over the next fiscal year, sworn vacancy rates range from a low of 19.5 in August 2018 after Session 66 graduates 29 candidates, to a high of 38 vacancies in March 2019, just before Session 67 graduates 18 candidates. The highest vacancy estimate is approximately 3% of the sworn complement and reflects the assumption that the six lapsed police officer positions will remain vacant in FY19.

The following chart shows current vacancies at the six police districts:

District Station	Authorized Complement	Vacancies
1D	125	3
2D	134	2
3D	184	10
4D	184	1
5D	145	1
6D	140	5

The Committee discussed the vacancy rates in 3D, as well as how the new graduating recruit classes should help. The Committee discussed attrition in general. The vacancy rate is just a snapshot in time. Resignations and retirements may change the numbers, as well as the need to reassign existing officers.

Lapse Six Vacant Sworn Positions (\$-1,031,339): Police Department vacancies vary throughout the year. Six of these will be held vacant all year to achieve the targeted savings. MCPD advises that it is likely that there may be rotation of the vacancies so that any service impacts can be spread out.

Increase Lapse Based on Analysis of Vacancies (\$-1,193,201): This savings reflects an analysis conducted by OMB and MCPD to revise lapse based on historical and projected vacancies.

Civilian Staffing: While no new sworn positions are included in the recommended budget, there are several non-sworn and contractual personnel changes.

Contractors for School Bus Camera Program (\$138,306): This item adds four new contractors to the school bus camera program. One financial contractor will validate the

vendor's citation database, validate the citation payment information and work with the County to gather accurate information from the Treasury and lockbox payments. Three police-aide contractors will review and approve citations, handle customer service calls, review and prepare court dockets, and perform other duties. These positions are initially contractual while the camera program is being fully implemented. At some point in the future, when drivers modify behavior, the department will have a better idea of workload and staffing needs.

Social Worker III for Interventions on Police Calls (\$94,505): This County position will assist the Crisis Intervention Team Coordinator, the Peer Support Team Coordinator, and the Autism/Intellectual Developmental Disability/Alzheimer's Coordinator with the training and operations of their teams. The social worker will work with the teams to identify, evaluate, follow-up, and provide resources.

Crossing Guards for Richard Montgomery Elementary School #5 (\$56,619): The recommended budget includes funding for two new crossing guards (0.6 FTEs) at the new elementary school, slated to open this fall. The crossing guard program currently has 171 positions.

Replace Vacant Security Officer Positions with Contractors (\$-313,662): This change eliminates six permanent security staff positions (vacant) and replaces them with contractual staff. Currently, the department has 34 permanent security officer positions and 65 contractual security officers.

Contract Security (-\$279,677): This reduction reflects security changes at the Council Office Building, and reflects one fewer security guard (\$116,532) and four reduced hours at (\$163,145). These are the same changes that the Executive proposed as part of the FY18 Savings Plan. ***The Council approved the security guard reduction but did not approve reduced hours.***

SRO Program Update

The SRO program, which includes not only MCPD officers, but also officers from the City of Rockville Police Department, City of Gaithersburg Police Department, and the Office of the Sheriff, currently has 27 officers and deputies assigned to each County public high school. These officers are also responsible for assisting with any issues within their respective middle schools. SROs are grouped by police district, and a deployment chart is included on ©16-17. Most high schools have one SRO. The Blair Ewing Center has two.

The Department has provided updated encounter data (attached at ©18). A brief synopsis is included below:

Type of School	2016-2017 School Year			2017-2018 School Year (To Date)		
	Arrests	Charged on Paper	Citations	Arrests	Charged on Paper	Citations
High	52	162	100	50	178	164
Middle	2	44	4	1	11	3
Elementary					1	
TOTALS	54	206	104	51	190	167

Maryland Safe to Learn Act of 2018: This past legislative session, the General Assembly passed a new law¹ that provides for enhanced school safety measures, including statewide guidelines and standards, and mandatory SRO or “adequate local law enforcement coverage” at public schools. For school year 2018-2019, all public high schools must either have an SRO or plans for “adequate local law enforcement coverage.” For the school year 2019-2020, this mandate extends to public middle and elementary schools. There is some State funding provided to assist in operational costs:

- \$2.5 million in safety assessment grants (one-time funding);
- \$10 million in State Department of Education administered school safety grants (one-time funding);
- \$10 million in grants for safety related operating and capital projects (one-time funding);
- \$10 million in mandated funding in FY19 and beyond for SROs and other local law enforcement strategies to provide adequate school coverage; and
- \$2.5 million for 13 new position at the Maryland Center for School Safety.

To Council staff’s knowledge, the term “adequate local law enforcement coverage” has not yet been defined. **The Committee discussed this issue with the Chief, who is working with State stakeholders to get a better idea how this term will be defined and what it would require of the police. The Chief indicated that the role of SROs changes depending on whether the SRO is assigned to an elementary school, middle school, or high school, and training and expectations will need to reflect that. The Chief also discussed the SRO training requirements in the new law, and advised that our current SRO training meets or exceeds them. The Committee recommended scheduling a Joint ED/PS Committee worksession later this summer to examine these issues in more depth. It has tentatively been scheduled for July 19.**

Potential fiscal mandate: The fiscal note² for the bill underscored the fact that there is no definition of “adequate local law enforcement coverage,” and assumed for the purposes of cost estimates, that it means one SRO for every high school and one SRO for every two middle and elementary schools. Council staff advises that if this is the definition adopted by the State, the County could be obligated to provide for 90 additional SROs for adequate coverage

¹ http://mgaleg.maryland.gov/2018RS/Chapters_noln/CH_30_sb1265e.pdf

² http://mgaleg.maryland.gov/2018RS/fnotes/bil_0005/sb1265.pdf

of the middle and elementary schools. This mandate could cost \$13.5 million for FY20. This mandate does not address the operational difficulties imposed on the local departments. It will be difficult to either recruit and hire such a large number of police by the next school year, or in the alternative, reassign existing police officers to schools.

Councilmember Recommendations: Councilmembers Rice and Berliner have noted their desire to add 10 additional SRO positions to the County's public middle schools (see attached memo at ©22), at an approximate cost of \$1.5 million.

SRO Costs: For FY19, the following costs have been provided by MCPD and OMB and reflect the cost of one new officer. If an officer is added mid-year in the winter candidate class, costs are substantially lower.

	PC	OE-OTO	OE-Recurring	Motor Pool	SUBTOTAL	Fleet NDA	FY 19 PC +OE Total
Summer Class	\$72,254	\$17,231	\$850	\$6,007	\$96,343	\$52,621	\$148,964
Winter Class	\$43,761	\$17,231	\$0	\$0	\$60,992	\$0	\$60,992

Councilmember Hucker also submitted a memo (©30) requesting that the Committee consider three staffing changes:

- Restoring the six vacant sworn positions;
- Adding \$60,992 to the Reconciliation List for one additional recruit and an unmarked vehicle to replace an officer promoted to the Vice Unit; and
- Maintaining the six merit security officer positions, rather than converting the positions to contractual staff.

When the Committee discussed these items, Councilmember Katz preferred to add them to the Reconciliation List without requiring Chief Manger to assign them to a specific district or unit. The Committee agreed, 3-0, to add these to the Reconciliation List.

Operational Issues

Next Generation 911 Service (\$365,377): This item reflects about \$220,000 for a partial year of Next Generation 911 network services, as well as \$119,000 to reflect the actual cost of adding a contractual position in FY18.

Body Camera Program: There is no additional funding included in the FY19 operating budget for the body camera program because operating costs are remaining relatively flat. Council staff asked for an update on program costs and data storage needs, because there are funding issues related to large-scale data storage in several other public safety agencies. The County is addressing this through its eDiscovery & Digital Evidence Management workgroup, although no long-term solution will be in place for FY19. Funding for MCPD's needs is adequate for FY19.

The current contract with Axon provides flat rate storage costs per camera license. The department currently has 992 users for a total annual license fee of \$975,996. The department also spends about \$6,000 per year for incidentals that are not under warranty, such as belts, clips, brackets, and mounts. Axon provides all video storage off-site, accessible by the department and other stakeholders such as the State's Attorney's Office. The current storage size is 125 terabytes, which continues to grow. MCPD indicates that it adds about three to five terabytes of storage per month. The current vendor contract expires in June 2018 and has renewal options through June 2020.

Interview Room Camera System Upgrade (\$73,000): The antiquated interview room video systems will be replaced by Axon video interview systems. The new system is expected to reduce errors and allow for efficient data storage and retrieval.

Physical Evidence Recovery Kit Testing (\$342,500): PERK tests are used to collect biological evidence from victims of sexual assaults. The department currently has a backlog of kits that need to be tested. It has already tested 377 kits and has FY18 funding to test 150 more. After these have completed, the backlog will be reduced to 982 kits, which it plans to have tested over the next four years. The \$342,500 is funding needed to address the first year of testing.

CIP Amendment

Public Safety Training Academy Academic Complex (©28-29): The Committee reviewed and recommended approval (3-0) of the Police Department's FY19 Capital Budget and FY19-24 Capital Improvements Program (CIP) on March 13, 2018. On March 19, the Executive provided several recommended amendments to the CIP. This project's amendment reflects a \$2 million reduction in site improvement and utilities since actual project costs were lower than expected.

This packet contains

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Police

RECOMMENDED FY19 BUDGET
\$279,794,362

FULL TIME EQUIVALENTS
1,953.95

☀ **J. THOMAS MANGER, CHIEF**

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 all 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 partnerships 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 FY19 Operating Budget for the Department of Police is \$279,794,362, an increase of \$4,154,992 or 1.51 percent from the FY18 Approved Budget of \$275,639,370. Personnel Costs comprise 83.78 percent of the budget for 1,888 full-time position(s) and 197 part-time position(s), and a total of 1,953.95 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 16.22 percent of the FY19 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 (where applicable), with multi-program measures displayed at the front

of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Multi-Program Measures					
Average emergency 911 call response time (minutes)	7:46	8:35	8:00	7:45	7:30
Crime investigation and closure rate: Homicide	87%	87%	90%	90%	90%
Crime investigation and closure rate: Rape	84%	64.9%	80%	80%	80%
Crime investigation and closure rate: Robbery	44%	37.1%	40%	40%	40%
Crime investigation and closure rate: Aggravated Assaults	64%	59%	65%	65%	65%
Crime investigation and closure rate: Burglary	23%	21%	23%	23%	23%

INITIATIVES

- ★ Implementation of enhanced gang investigative capabilities with the FY18 supplemental budget appropriation.
- ★ The County's new Next Generation 911 service will begin in FY19, allowing the Emergency Communications Center to receive emergency communications in new ways, including by text and with pictures.
- ★ The Police Department plans to replace the County's interview room camera system with a more reliable product that will better integrate with footage collected from the body worn camera program.
- ★ Participation in the FBI's national use of force reporting pilot to demonstrate the Montgomery County Police Department's (MCPD) commitment to transparency and accountability.
- ★ Continue diversity initiatives, which includes expansion of the Cadet Program and a pilot initiative where a local high school offers a criminal justice program for students.
- ★ Increase the efficiency of emergency response by shifting the responsibility for animal-related emergency calls to the Animal Services Division during peak animal-related call times.

ACCOMPLISHMENTS

- ✓ The Investigative Services Bureau adjusted its internal policies and procedures in response to the opioid epidemic and now handles each overdose resulting in death as a homicide investigation. As a result, two drug suppliers were charged with the death they caused to a user and were federally prosecuted -- a clear message to opioid traffickers that Montgomery County will not tolerate their actions.
- ✓ Fully implemented the Stop, Triage, Engage, Educate and Rehabilitate (STEER) Program, which deflects low-risk individuals with substance abuse disorders away from the criminal justice system and directly into community-based treatment.
- ✓ Re-established the Community Engagement Division to maximize and enhance outreach and engagement efforts throughout the County. MCPD also hosted the first Hispanic Community Police Academy.
- ✓ MCPD was awarded reaccreditation for the seventh time by Commission on Advanced Law Enforcement Accreditation (CALEA), and the Crime Lab completed strenuous accreditation process through the American Society of Crime Laboratory Directors (ASCLAD).
- ✓ MCPD experienced numerous technological accomplishments within the last fiscal year:
 - Implemented a new Computer-Aided Dispatch (CAD) system.

-
- Transitioned to the FBI's National Incident Based Reporting System (NIBRS) for crime reporting, the first agency in the State to undertake this effort.
 - Completed the rollout of body-worn cameras to all patrol officers.
 - Completed cross-training of Emergency Communications Center personnel under the implementation plan for consolidation.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✧ Expanded the lab space of the Electronic Crimes Unit, providing state-of-the-art technology to process electronic evidence, which impacts all types of criminal activity.
- ✧ Expanded the Automated School Bus Enforcement program to improve school bus safety.
- ✧ The Montgomery County Public Safety Training Academy consolidated the functional and specialized training needed for all law enforcement officers and employs the use of technology and realistic scenario-based training to improve lesson delivery.

COLLABORATION AND PARTNERSHIPS

✧ **Vision Zero**

Collaborated with the County Council, DOT, OEMHS, HHS, State Highway, Maryland-National Capital Park & Planning Commission, the State Highway Administration, and several other associations, committees, and offices to develop the Vision Zero action plan.

Partners

County Council, Office of Emergency Management and Homeland Security, Department of Health and Human Services, Department of Transportation, Maryland-National Capital Park and Planning Commission

✧ **Family Justice Center**

MCPD partners with other departments in the Family Justice Center to provide efficient and effective services to residents.

Partners

Department of Health and Human Services, Sheriff's Office, Non-Profits

✧ **Police Cadet Program**

Partnership with Montgomery College to maintain the Montgomery County Police Cadet Program.

Partners

Montgomery College

✧ **Keeping Schools Safe**

Partnership with the Montgomery County Public Schools, Sheriff's Office, and the Rockville and Gaithersburg Police Departments to provide a School Resource Officer (SRO) program and training related to critical incident response.

Partners

Sheriff's Office, Montgomery County Public Schools

✧ **Managed Search Operations, Emergency Services, and Emergency Response**

Partnerships with Fire & Rescue include arson investigations, tactical medic program, and critical incident response training and support for Managed Search Operations Team incidents, Emergency Services Unit activities, and Emergency Response Team (ERT) incidents.

Partners

Montgomery County Fire and Rescue Service

✧ **Addressing Drug and Alcohol Abuse**

Partnerships with HHS, including Crisis Intervention Team, Project Lifesaver, the Opiate Overdose Response Program, and the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) program.

Partners

Department of Health and Human Services

✧ **Keeping Seniors Safe Program**

Partnership between the Montgomery County Commission on Aging and the MCPD Volunteer Resources Sections to administer the Keeping Seniors Safe program, which is designed to increase awareness of safety issues within the senior community and provide related guidance and resources to seniors in regard to these issues.

Partners

Non-Profits

✧ **Preparedness for Large-scale Event**

Enhanced training and collaboration with local, state, and federal public safety partners to improve preparedness for large-scale event.

Partners

Office of Emergency Management and Homeland Security, Montgomery County Fire and Rescue Service

✧ **Response to Bias & Hate**

Expanded community partnerships through the Office of the Chief, including the African American, Asian, Hispanic, and Latino liaison committees, LGBTQ, and Interfaith community working group, to investigate and respond to the increase in the number of bias incidents.

Partners

Office of Human Rights, Non-Profits

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations.

The Internal Affairs Division (IAD) is organizationally located in the Office of the Chief. The Department strives to maintain a relationship of trust and confidence with the community that it serves. A critical part of maintaining this level of trust is through an effective and sound disciplinary process. The IAD ensures that each complaint is thoroughly reviewed and investigated so that corrective action is taken on sustained cases for improper conduct, as well as safeguarding employees from unwarranted criticism for properly engaging in their duties.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,850,691	13.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,561,487)	(1.00)
FY19 Recommended	2,289,204	12.00

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; 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 DCATs are deployed to conduct targeted enforcement operations in response to identified crime increases and crime trends. These teams engage the community in community policing efforts to sustain gains achieved through joint partnership efforts. The SROs are deployed to public high schools to provide police services while providing mentoring, mediation, and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	115,513,356	963.95
Reduce: Lapse Six Vacant Sworn Positions	(1,031,339)	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.	555,852	(32.45)
FY19 Recommended	115,037,869	931.50

Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions, necessary for safely and effectively executing both routine and complex field operations. The FSB consists of the following divisions: the Special Operations Division, the Traffic Division, the Public Information Office, the Animal Services Division, and the Security Services Division. The Crisis Intervention Team (CIT), District Court Liaison, and Peer Support Unit are also located in this Bureau.

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), the Emergency Services Unit (ESU), and the Managed Search Operations Team (MSOT).

The Traffic Operations Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public. This division consists of the Automated Traffic Enforcement Unit (ATEU), the School Safety Section, and Special Traffic Operations Section, which includes four specialized units: Alcohol Initiatives Unit (AIU), Collision Reconstruction Unit (CRU), Commercial Vehicles Unit, and the Chemical Test for Alcohol Unit.

The Department's Public Information Office provides information to the public on matters of interest and safety through timely and accurate reports using traditional media routes and the latest social media trends.

The Animal Services Division is charged with responding to citizen complaints regarding animals that may endanger the public or cause public nuisances, and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility, which provides housing and care to animals in need, and an adoption program that seeks to place those animals with the appropriate families.

The Security Services Division provides security staffing at various County facilities, to prevent or mitigate disorder and/or disruption. The Division is also responsible for providing executive protection duties for the County Executive.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of traffic collisions in Montgomery County	23,613	23,400	23,100	22,900	22,700

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	43,608,308	293.60
Enhance: Contractors for School Bus Camera Program	138,306	0.00
Add: Social Worker III for Interventions on Police Calls	94,505	1.00
Add: Crossing Guards for Richard Montgomery Elementary School #5	53,619	0.60
Technical Adj: Technical Adjustment to FTEs	0	2.05
Reduce: Contract Security	(279,677)	0.00
Decrease Cost: Replace Vacant Security Officer Positions With Contractors	(313,662)	(6.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	962,202	(6.05)
FY19 Recommended	44,263,601	285.20

Investigative Services

The Investigative Services Bureau is the primary investigative branch for serious and violent crime in Montgomery County.

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Detectives are assigned to one of the four divisions in this Bureau and are responsible for investigations leading to the detection, identification, apprehension, and prosecution of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major divisions.

The Criminal Investigations Division is responsible for investigating a wide range of property crimes and crimes against persons. This Division consists of the District Investigative Section (fully operational investigative units at each district station), the Financial Crimes Section (fraud, pawn, and electronic crimes), and the Central Auto Theft Section. The Crime Laboratory and the Forensic Services Section is also a part of the Criminal Investigations Division.

The Major Crimes Division includes the Homicide Section, the Robbery Section, the Fugitive Section, the Victim/Witness Assistance Section, the Missing Persons Section, and the Cold Case Section.

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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	39,738,552	304.50
Add: Criminal Gang Unit Expansion Supplemental Impact in FY19	711,975	6.00
Enhance: Physical Evidence Recovery Kit Testing	342,500	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.	(868,746)	(14.50)
FY19 Recommended	39,924,281	296.00

Management Services

The Management Services Bureau provides crucial administrative and management support services to the Department and technical support to police operations through various types of technology, analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of eight major divisions.

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 Public Safety Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police service calls. Calls are screened, redirected, and dispatched as necessary.

The Information Management and Technology Division provides leadership and strategic direction on law enforcement technology issues and leads the Department's technology innovations. This Division includes the Records Section (the clearinghouse for criminal histories), crime statistics, the Message Routing Unit, Warrant Control Unit, Data Systems Unit, and the Records Management Unit. The Field Support Section includes the Telephone Reporting Unit (TRU), Warrant Control Unit, and the Data Systems Unit. Finally, the Technology Section is responsible for technical service and support to the District Stations and other facilities.

The Employee Health and Wellness Division is responsible for promoting the health and well being of Department personnel; coordinating the administration of the Worker's Compensation program; and coordinating other initiatives with the County's 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.

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 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 coordination of short- and long-term planning for the agency.

The Legal and Labor Relations Division 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.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Average time to answer 911 calls (seconds)	5.0	8.0	6.0	6.0	6.0

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	72,928,463	375.25
Add: Next Generation 911 Service	365,377	0.00
Enhance: Interview Room Camera System Upgrade	73,000	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.	4,912,567	54.00
FY19 Recommended	78,279,407	429.25

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Salaries and Wages	159,307,639	170,930,542	167,414,239	174,635,219	2.2 %
Employee Benefits	57,911,442	58,516,492	58,149,431	59,623,820	1.9 %
County General Fund Personnel Costs	217,219,081	229,447,034	225,563,670	234,259,039	2.1 %
Operating Expenses	41,816,629	46,027,336	45,290,325	45,370,323	-1.4 %
Capital Outlay	419,626	0	0	0	—
County General Fund Expenditures	259,455,336	275,474,370	270,853,995	279,629,362	1.5 %

PERSONNEL

Full-Time	1,828	1,887	1,887	1,887	—
Part-Time	186	195	195	197	1.0 %
FTEs	1,886.75	1,949.30	1,949.30	1,952.95	0.2 %

REVENUES

Emergency 911	7,415,543	6,745,000	7,000,000	7,000,000	3.8 %
Health Inspection: Restaurants	(1,432)	0	0	0	—
Miscellaneous Revenues	296,630	100,000	150,000	150,000	50.0 %
Other Charges/Fees	1,800,600	1,700,000	1,850,000	1,800,000	5.9 %
Other Fines/Forfeitures	1,572,613	2,274,500	2,339,910	2,274,500	—
Other Intergovernmental	1,057,195	250,000	250,000	250,000	—
Other Licenses/Permits	59,400	76,300	76,300	76,300	—
Parking Fines	795,473	0	10,500	10,500	—
Pet Licenses	302,093	759,200	650,000	650,000	-14.4 %
Photo Red Light Citations	4,361,912	4,600,000	4,600,000	4,600,000	—
Speed Camera Citations	17,772,633	18,750,000	18,750,000	18,985,000	1.3 %
State Aid: Police Protection	14,081,265	14,743,832	14,743,832	14,743,832	—
Vehicle/Bike Auction Proceeds	829,789	840,000	900,000	900,000	7.1 %
County General Fund Revenues	50,343,714	50,838,832	51,320,542	51,440,132	1.2 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	452,432	126,660	126,660	97,718	-22.9 %
Employee Benefits	57,369	21,340	21,340	50,282	135.6 %
Grant Fund - MCG Personnel Costs	509,801	148,000	148,000	148,000	—
Operating Expenses	496,340	17,000	17,000	17,000	—
Capital Outlay	17,569	0	0	0	—
Grant Fund - MCG Expenditures	1,023,710	165,000	165,000	165,000	—

PERSONNEL

Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

REVENUES

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Federal Grants	378,196	0	0	0	—
Miscellaneous Revenues	50,294	0	0	0	—
State Grants	587,163	165,000	165,000	165,000	—
Grant Fund - MCG Revenues	1,015,653	165,000	165,000	165,000	—

DEPARTMENT TOTALS

Total Expenditures	260,479,046	275,639,370	271,018,995	279,794,362	1.5 %
Total Full-Time Positions	1,829	1,888	1,888	1,888	—
Total Part-Time Positions	186	195	195	197	1.0 %
Total FTEs	1,887.75	1,950.30	1,950.30	1,953.95	0.2 %
Total Revenues	51,359,367	51,003,832	51,485,542	51,605,132	1.2 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	275,474,370	1,949.30
<u>Changes (with service impacts)</u>		
Add: Criminal Gang Unit Expansion Supplemental Impact in FY19 [Investigative Services]	711,975	6.00
Add: Next Generation 911 Service [Management Services]	365,377	0.00
Enhance: Physical Evidence Recovery Kit Testing [Investigative Services]	342,500	0.00
Enhance: Contractors for School Bus Camera Program [Field Services]	138,306	0.00
Add: Social Worker III for Interventions on Police Calls [Field Services]	94,505	1.00
Enhance: Interview Room Camera System Upgrade [Management Services]	73,000	0.00
Add: Crossing Guards for Richard Montgomery Elementary School #5 [Field Services]	53,619	0.60
Reduce: Contract Security [Field Services]	(279,677)	0.00
Reduce: Lapse Six Vacant Sworn Positions [Patrol Services]	(1,031,339)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	6,384,600	0.00
Increase Cost: Annualization of FY18 Personnel Costs	1,875,714	0.00
Increase Cost: Annualization of FY18 Operating Expenses	167,232	0.00
Increase Cost: Printing and Mail	13,342	0.00
Technical Adj: Technical Adjustment to FTEs [Field Services]	0	2.05
Decrease Cost: Motor Pool Adjustment	(144,603)	0.00
Decrease Cost: Replace Vacant Security Officer Positions With Contractors [Field Services]	(313,662)	(6.00)
Decrease Cost: One-time Reduction in Operating Expenses	(619,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY18	(978,524)	0.00
Decrease Cost: Increase in Lapse Based on Analysis of Vacancies	(1,193,201)	0.00
Decrease Cost: Retirement Adjustment	(1,505,172)	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
FY19 RECOMMENDED	279,629,362	1,952.95

GRANT FUND - MCG

FY18 ORIGINAL APPROPRIATION	165,000	1.00
FY19 RECOMMENDED	165,000	1.00

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Office of the Chief	3,850,691	13.00	2,289,204	12.00
Patrol Services	115,513,356	963.95	115,037,869	931.50
Field Services	43,608,308	293.60	44,263,601	285.20
Investigative Services	39,738,552	304.50	39,924,281	296.00
Management Services	72,928,463	375.25	78,279,407	429.25
Total	275,639,370	1,950.30	279,794,362	1,953.95

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	125,000	0.70

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
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COUNTY GENERAL FUND

EXPENDITURES

FY19 Recommended	279,629	279,629	279,629	279,629	279,629	279,629
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No inflation or compensation change is included in outyear projections.

Elimination of One-Time Items Recommended in FY19	0	(74)	(74)	(74)	(74)	(74)
--	---	------	------	------	------	------

Items recommended as one-time actions in FY19, including hardware costs for the new interview room camera system and operating expenses for both the new gang response positions and contractors for the school bus camera program, will be eliminated from the base in the outyears.

FFI for School Bus Camera Contractors	0	68	68	68	68	68
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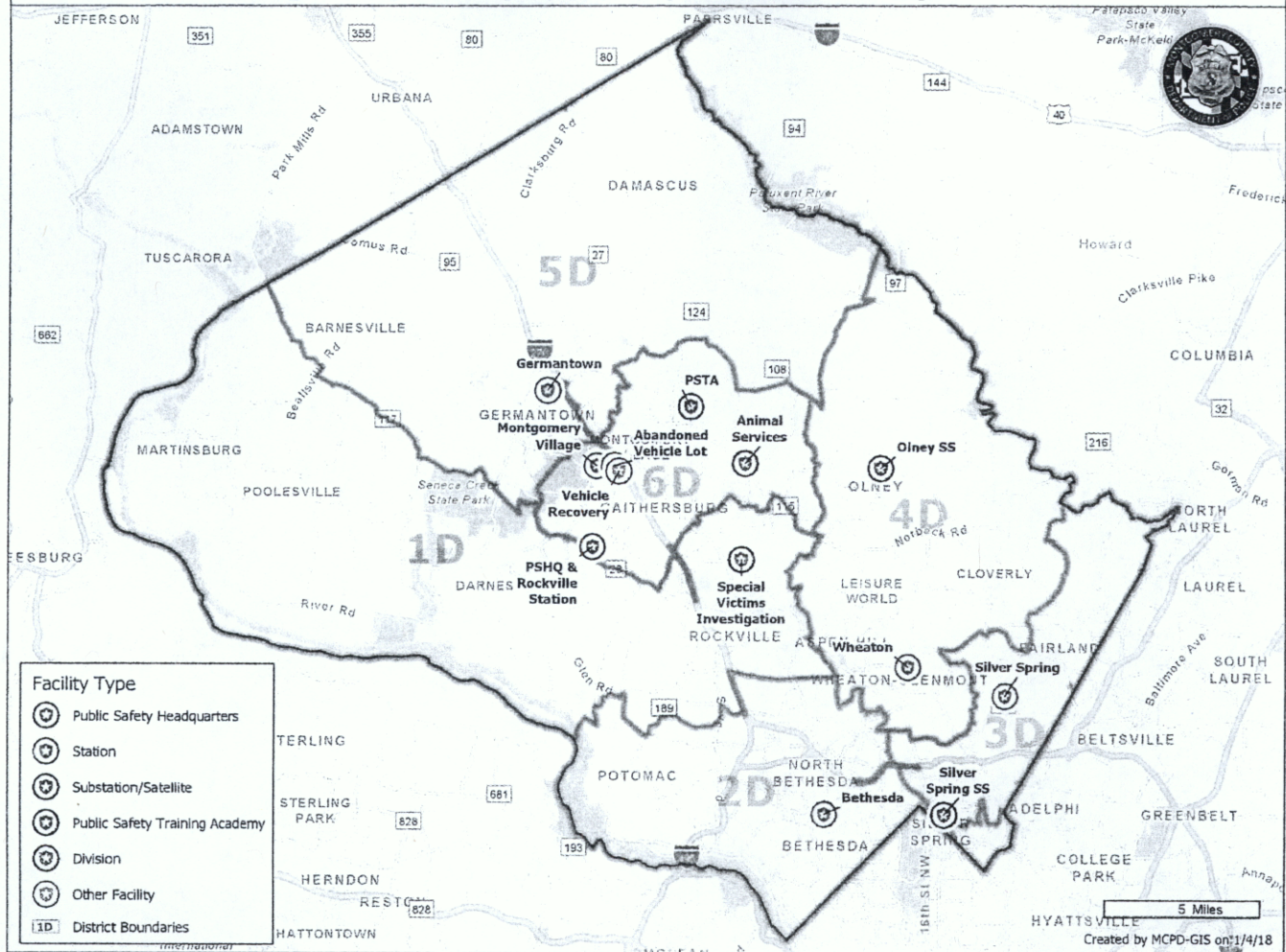
Funding for the school bus camera program contractors covers 75% of FY19. This item represents the full year cost difference.



FUTURE FISCAL IMPACTS**CE RECOMMENDED (\$000S)**

Title	FY19	FY20	FY21	FY22	FY23	FY24
Restore One-Time Lapse Increase	0	1,030	1,030	1,030	1,030	1,030
Restoration of one-time lapse adjustment in the budget development year						
Restore One-time Reduction in Operating Expenses	0	740	740	740	740	740
Labor Contracts	0	1,752	1,752	1,752	1,752	1,752
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	279,629	283,145	283,145	283,145	283,145	283,145

Montgomery County Police Department: Facility Locations



13

Police FY19 Operating Budget Questions

Personnel Issues:

1. Please provide an attrition chart, including the number of authorized sworn complement for FY19.

Please see attached.

-
2. Please provide the number of authorized sworn positions assigned to each police district, and of those, the number of vacancies at each one.

	Authorized	Vacancies
1D	125	3
2D	134	2
3D	184	10
4D	184	1
5D	145	1
6D	140	5

-
3. Is there a recruit class? If so, how many, and how many candidates in each one?

2 classes of 22 POCs-see attrition chart in question 1

-
4. Please describe the new contractors for the school bus camera program. How many and what are their duties?

There are four contractors.

One financial contractor who can validate the School Bus Vendor's citation database, validate the citation payment information, and work with the County to gather accurate information from Treasury and Lockbox payments. The Financial contractor also oversees adjustments from court proceedings, payment plans, bounced checks, and car registration flags for non-payment.

Three police-aid contractors, will review and approve citations, handle customer service calls, review and prepare court dockets, track and review payments, work with MVA on flagging issues, and conduct quality control checks on all aspects of the program to include the quality of evidence supplied by the vendor.

We are using contractors during the roll-out period, when the number of citations issued is elevated ahead of drivers modifying their behavior. When driver behavior changes, the County will have a better idea of the workload and staffing needs.

-
5. Please describe the social worker position for interventions. Is this part of the crisis intervention team?

The primary purpose of the Crisis Response Social Worker is to assist the Crisis Intervention Team Coordinator, the Peer Support Team (PST) Coordinators, and the Autism/Intellectual Developmental Disability (IDD)/Alzheimer's Coordinator with the training and operations of these teams. The Social Worker works with teams to identify, evaluate, follow-up, and provide resources.

6. What is the current authorized number of crossing guards for FY18?

171 Crossing Guards are currently authorized from the FY18 school year.

6a. How many crossing guards are being added? Why?

Two Crossing Guards for Richard Montgomery Elementary School #5 are requested for the FY19 school year. This school is opening in the fall of 2018.

7. What is the impact of lapsing six sworn positions? Where will these positions remain unfilled?

We have a number of sworn positions that are vacant Department-wide which varies throughout the year. The units affected by the six positions lapsed for in FY19 are to TBD. It is likely that there may be some rotation of these vacancies so that the service impact can be spread out.

8. How many security officer positions are currently authorized?

Position	# of Employees
003534: SECURITY OFFICER II	1
003535: SECURITY OFFICER I	33

8a. How many contractual security positions are currently authorized?

There are 65 Contract Security Officers authorized.

8b. Where will the contractual positions work?

These positions are mostly assigned to HHS facilities such as 401 Hungerford, 1301 Piccard Drive, 7300 Calhoun, 981 Rollins Ave, 2000 Dennis Ave., 1401 Rockville Pike, 7-1 Metropolitan Court, 255 Rockville Pike, Regional Services Center; UpCounty, East County, Silver Spring Civic Building, and few other facilities throughout the county.

9. Please describe the increase in lapse based on analysis of vacancies. How does this relate to the lapse of six sworn positions, if at all?

The Department worked with OMB to determine a revised lapse saving for FY19 based on an historical and projected vacancies. This is unrelated to the item lapsing six sworn positions.

Other:

10. What is the one-time reduction in operating expenses for \$619,000?

This reduction represents spending related to drug enforcement and other appropriate expenses that will be shifted to the Drug Enforcement Fund in FY19.

11. What is the enhancement of interview room camera systems?

The antiquated interview room video systems will be replaced by state of the art Axon video interview systems. These systems will not only improve ease of use, reduce the likelihood of recording errors (which will benefit the State's Attorney and County Attorney Offices) but also will

allow an efficient data storage and retrieval solution. This will allow the seamless upload of interview to the Cloud versus county servers which require maintenance and upkeep and are vulnerable to failure or cyber-attack. This solution also allows the State's Attorney access to interviews for criminal prosecution and discovery purposes from their office. This will lead to greater efficiency for the State's Attorney, defense attorneys, and MCP.

12. What is the elimination of one-time items in FY18 for \$978,524?

One Time Item		Amount
1. Mary Sector Positions training costs from Winter Class	PC	\$ 26,264
2. POC Winter Class Training costs for attrition recruits	PC	109,433
3. Community Engagement Division 2 positions	OE	44,038
4. Crime Lab DNA Testing and Staffing	OE	605,000
5. 2 nd District Police 6 Officers	OE	100,913
6. 6 th District Police station 5 Officers	OE	77,694
7. Body Worn Camera Program Support position	OE	5,000
8. 5 New Officers for 6D from Session 66 Winter Class	OE	10,182
Total		\$ 978,524

13. What is the status of the PERK testing? What is the current backlog? What does the \$342,500 pay for specifically?

The status of the PERK testing: Currently we have sent 377 kits out for testing to Bode. We have the funds to submit approximately 150 more and then the original \$600,000 appropriated by the County Council will be exhausted.

After the 527 kits described above are tested, we estimate that an additional 982 kits will need to be tested to exhaust the backlog. This plan will take a total of 4 additional years to complete. The \$342,500 is the first year's installment of the four-year plan.

SRO Program:

14. Please provide an update on the SRO program, including current deployment and any anticipated change for the 2018-2019 school year, encounter data through March 2018 for this school year, and encounter data for the prior school year.

- **Update:** The Montgomery County School Resource Officer Program is comprised of officers and deputies from the following departments: Montgomery County Police, Montgomery County Sheriff's Office, Gaithersburg City Police as well as Rockville City Police. There are currently 27 officers/deputies assigned to a Montgomery County Public High School. The officers are also responsible to assist with any issues within their respective middle schools that feed into their high schools. The officers are a vital link to developing positive relationships with the students, while ensuring the students, staff and teachers all have a safe learning environment. Every day, the officers assist students in learning productive ways in dealing with issues.

• **Deployment:**

	# of Officers	Schools	School Resources Officers from other Departments/Police Districts
1D	7	Churchill HS Poolesville HS	Quince Orchard HS Rockville HS Richard Montgomery HS (RCPD)

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		Wootton HS	Blair Ewing HS (2 officers)	
2D	3	Walt Whitman HS Bethesda CC HS	Walter Johnson HS	
3D	3	Blair HS Springbrook HS	Paint Branch HS	
4D	6	Wheaton HS Kennedy HS Northwood HS	Einstein HS Blake HS Sherwood HS	
5D	4	Northwest HS Seneca Valley HS	Damascus HS Clarksburg HS	
6D	1	Watkins Mills HS		Gaithersburg HS (GCPD) Magruder HS (MCSO)

• Encounter Data

Station	Schools	FY17 School Year			Total for the FY18 School (Year to Date)		
		Arrest	Charged on Paper	Citations	Arrest	Charged on Paper	Citations
1D	Churchill HS						
	Quince Orchard HS		1				
	Poolesville HS						
	Richard Montgomery HS	1		4	8	11	9
	Churchill HS	3	2	2			
	Rockville HS	1	4	3		3	8
	Wootton HS					1	
	Blair Ewing HS (2 officers)	2	18	1		18	1
	Hoover MS		3				
	Cabin John MS		1				
	Julius West MS		2				
2D	Walt Whitman HS	1	5	4		2	24
	Walter Johnson HS	3	10	4		5	17
	Bethesda CC HS	1	4	11	1	8	25
	Pyle MD		1				
	Westland MS		1				
3D	Blair HS	2	9	20	3	15	10
	Paint Branch HS	2	11	5	6	19	17
	Springbrook HS		10	12	1	7	5
	Eastern MS		3				
	International MS		1				
	Banneker MS					2	
4D	Wheaton HS	3	6	6	3	8	8
	Einstein HS	1	5	8	4	4	7
	Kennedy HS		3	7		3	2
	Blake HS	1	9	6	4	8	4
	Northwood HS	8	11	2	2	3	5
	Sherwood HS	4	6	6	1	1	1
	Farquhar MS		1	1		2	1
	Earle Wood		1				
	Newport Mill MS			1		1	
	Argyle MS			1			
5D	Northwest HS	6	11	1	2	17	4
	Damascus HS		1	4		6	2
	Seneca Valley HS	4	9		3	8	
	Clarksburg HS	1	19	3	3	12	2
	Roberto Clemente MS	1	22			1	
	Kingsview MS		5			1	
	Rocky Hill MS	1	2	1			
	Martin Luther King MS		1				
	Hallie Mill MS					1	
	Julius West MS				1	1	
	McAuliffe ES					1	
6D	Watkins Mills HS	8	7	1	9	17	13
	Gaithersburg HS		1			2	
	Magruder HS						
	Martin Luther King MS					1	1
	Forest Oaks MS					1	1
Total High Schools		52	162	100	50	178	164
Total Middle Schools		2	44	4	1	11	3
Total Elementary School						1	
Grand Totals		54	206	104	51	190	167

(18)

Body Camera Program:

15. What is the total number of cameras currently in use? (Is this two per officer?)

1,962 cameras total, which is 966 officers x 2 cameras + 30 single cameras for recruits in the academy.

16. What is the current cost of the entire program?

License fees were expected to be \$ 983,580 per year for 1,000 users. Since we have only 992 users the license fees will be \$975,996.

Our licensing is as follows:

Software/License

Standard License	25	\$7,500
Professional License	60	\$28,080
Unlimited License year 2-5	996	\$940,416

TOTAL license fee annually- \$975,996

Additionally, we spend about \$6,000 per year for incidentals to maintain support of items that can break and are not under warranty, such as: belt, clips, brackets, and mounts.

17. What is the current storage need/size per month?

125 Terabytes and growing. We are adding around 3-5 Terabytes per month.

18. What are anticipated future storage needs in FY19? Is there sufficient funding included for anticipated needs? If so, how much?

We purchase unlimited licenses which come with unlimited storage. See question 16 for cost.

19. When is the current vendor contract up for renewal?

The current contract expires at the end of June 2018 and has renewal options to June 2020.

Other:

20. Prisoner Medical Services NDA account. FY19 includes \$20,000 for these services. What were FY17 actual expenditures and FY18 year-to-date actual expenditures?

FY17 – None

FY18 – None

21. Motor Pool NDA: How many vehicles are being purchased with the 876,939?

17 marked cars - these are associated with the 17 new sworn positions currently being trained at the PSTA.

22. Please explain the \$2 million reduction in the FY19 appropriation request for the PSTA Academic Building Complex project.

Project costs were lower than expected, allowing for a \$2 million reduction to the project.

APPENDIX A: MCPD Sworn Attrition Projection

MCPD Sworn Attrition Projection: April 2018-March 2021

- Assumptions:
1. Variance=comparison to sworn operating strength at a given point in time
 2. Non-DRSP Attrition rate= 1.5/month
 3. DRSP participants remain for the full 3 years-early departures are captured to date
 4. POCs do not count in complement until they graduate from recruit school
 5. FY18 CC approved new positions (including additional gang positions) are included
 6. FY19 CE recommended budget includes lapsing 6 sworn positions for the year
 7. FY19 CE recommended budget includes 2 POC classes at 22 per class
 8. POC classes assume a 80% retention rate at graduation
 9. No POC classes shown in FY20 or FY21

			Normal	DRSP	Monthly total	Variance	Complement
FY2018	April		-1.5	-1	-2.5	-19.0	1280
	May		-1.5		-1.5	-20.5	
	June		-1.5		-1.5	-22.0	
FY2019	July		-1.5	-4	-5.5	-27.5	1301
	Session 66 graduates 29					-19.5	
	August		-1.5	-1	-2.5	-22.0	
	Session 67 starts with 22						
	September		-1.5		-1.5	-23.5	
	November		-1.5	-1	-2.5	-26.0	
	December		-1.5	-1	-2.5	-28.5	
2019	January		-1.5	-1	-2.5	-31.0	
	Session 68 starts with 22						
	February		-1.5	-3	-4.5	-35.5	
	March		-1.5	-1	-2.5	-38.0	
	Session 67 graduates 18					-20.0	
	April		-1.5		-1.5	-21.5	
	May		-1.5		-1.5	-23.0	
	June		-1.5	-1	-2.5	-25.5	
FY2020	July		-1.5	-1	-2.5	-28.0	
	August		-1.5	-2	-3.5	-31.5	
	Session 68 graduates 18					-13.5	
	September		-1.5		-1.5	-15.0	
	October		-1.5	-3	-4.5	-19.5	
	November		-1.5	-1	-2.5	-22.0	
	December		-1.5	-3	-4.5	-26.5	
2020	January		-1.5	-4	-5.5	-32.0	
	February		-1.5		-1.5	-33.5	
	March		-1.5		-1.5	-35.0	
	April		-1.5	-1	-2.5	-37.5	
	May		-1.5	-1	-2.5	-40.0	
	June		-1.5	-1	-2.5	-42.5	
FY2021	July		-1.5	-2	-3.5	-46.0	
	August		-1.5	-2	-3.5	-49.5	
	September		-1.5	-1	-2.5	-52.0	
	October		-1.5	-1	-2.5	-54.5	
	November		-1.5	-2	-3.5	-58.0	
	December		-1.5	-2	-3.5	-61.5	
2021	January		-1.5	-2	-3.5	-65.0	
	February		-1.5	-2	-3.5	-68.5	
	March		-1.5	-1	-2.5	-71.0	



MONTGOMERY COUNTY COUNCIL

ROCKVILLE, MARYLAND

April 19, 2018

Dear Colleagues:

School security incidents over the past several months, both locally and nationally, have highlighted the important role our School Resource Officers have in securing and protecting our schools. Concerns over school safety spurred recent last-minute action in the Maryland General Assembly this session, adopting a bill requiring all jurisdictions to provide a plan for police coverage or SROs in every public school. To continue to address the safety and security needs within our schools, I am proposing that we increase our School Resource Officers by 10 to service middle schools, at a cost of \$1.5 million.

While this is a significant investment in a tight budget year, the council has shown its continued support in keeping our SRO program viable during the lean recession years and increasing its complement in the years since to include every public high school in our county. These School Resource Officers have a unique understanding of school security and how building relationships with the students is critical to mitigating and, more importantly, preventing incidents within our schools. Having a police officer present helps to foster a positive relationship and garner student trust which is key to understanding what is going on within the building and knowing how to best protect our students.

Our children benefit in so many ways with the presence of School Resource Officers and we need to ensure that school be a safe haven for them. But the importance of an SRO doesn't end in high school, our middle school students could greatly benefit from having an officer in their schools as well, to not only enhance school security in more of our schools, but also to improve the student-police dynamic within these schools.

A handwritten signature in black ink, appearing to read 'Craig Rice'.

Craig Rice

Councilmember, District 2

A handwritten signature in black ink, appearing to read 'Roger Berliner'.

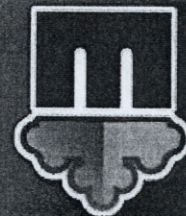
Roger Berliner

Councilmember, District 1





MARYLAND ASSOCIATION of COUNTIES




News and information for Maryland's counties
(<https://conduitstreet.mdcountries.org/>).

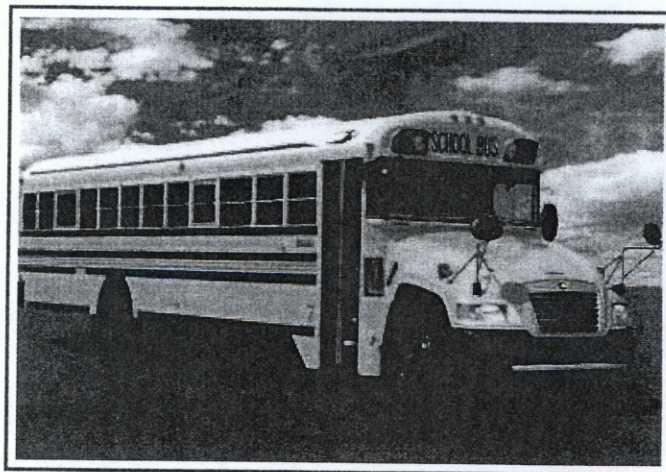
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Maryland Safe to Learn Act of 2018: What You Need to Know

① April 12, 2018 (<https://conduitstreet.mdcountries.org/2018/04/12/maryland-safe-to-learn-act-of-2018-what-you-need-to-know/>)
Kevin Kinnally (<https://conduitstreet.mdcountries.org/author/kcklase/>)  [County News](https://conduitstreet.mdcountries.org/category/county-news/)
(<https://conduitstreet.mdcountries.org/category/county-news/>), [Education](https://conduitstreet.mdcountries.org/category/education/) (<https://conduitstreet.mdcountries.org/category/education/>),
[General Assembly News](https://conduitstreet.mdcountries.org/category/general-assembly-news/) (<https://conduitstreet.mdcountries.org/category/general-assembly-news/>), [News You Can Use](https://conduitstreet.mdcountries.org/category/news-you-can-use/)
(<https://conduitstreet.mdcountries.org/category/news-you-can-use/>).

[SB 1265, Maryland Safe to Learn Act of 2018](http://www.ciclt.net/sn/leg/1_detail2.aspx?)
(http://www.ciclt.net/sn/leg/1_detail2.aspx?



[ClientCode=mdcountries&L ID=1655419&L State=md&L Session=2018&L Prior=2017](#)), passed the General Assembly on the final day of the 2018 legislative session and has been signed into law by Governor Larry Hogan. The legislation creates a variety of statewide standards and guidelines. The bill requires public high schools to have either a school resource officer or plans for adequate law enforcement coverage by the upcoming school year. Public middle and elementary schools will need to have either a school resource officer or plans for adequate law enforcement coverage in place prior to the 2019-2020 school year.

School Safety and Security Funding Overview

The 2018 Maryland General Assembly approved the following funding to enhance school safety

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One-Time Funding:

- \$2.5 million in safety assessment grants to be administered by the Maryland Center for School Safety
- \$10 million in MSDE administered school safety grants
- \$10 million in grants to be administered by the Maryland Interagency Committee on School Construction (IAC) for safety-related operating and capital projects
- \$10 million in school safety improvement grants provided in the capital budget

Permanent Funding:

- \$10 million in mandated funding in FY 2019 and beyond for school resource officers (SROs) and other local law enforcement strategies to provide adequate school coverage
- \$2.5 million for 13 new positions at the Maryland Center for School Safety

Total: \$45 Million

SB 1265 – Maryland Safe to Learn Act of 2018

The following outline draws from the detailed analysis provided in the bill's fiscal and policy note (http://mgaleg.maryland.gov/2018RS/fnotes/bil_0005/sb1265.pdf).

School Resource Officers

A school resource officer is defined as (1) a law enforcement officer assigned to a school in accordance with a memorandum of understanding between a local law enforcement agency and a local school system or (2) a Baltimore City School Police Officer, as defined in current law. By September 1, 2018, MCSS, in consultation with local school systems, must develop a specialized curriculum to be used in training SROs that addresses specified issues. The curriculum must be submitted to the Maryland Police Training and Standards Commission (MPTSC) for approval. By March 1, 2019, MCSS must develop and submit to MPTSC for approval a model training program based on the curriculum. Each local law enforcement agency must enroll SROs either in (1) the MCSS model training program or (2) a local training program approved by MPTSC that is consistent with the approved curriculum. All SROs must complete an approved specialized training program by September 1, 2019.

MCSS must collect specified data on SROs and, by December 15, 2018, develop guidelines based on its analysis of the data to assist local school systems in (1) determining the appropriate number and assignment of SROs, including supplemental coverage by local law enforcement agencies and (2) collaborating and communicating with local law enforcement agencies. By July 1, 2019, each local school system must develop a plan in consultation with local law enforcement to implement the guidelines and submit its plan to MCSS for review and comment.

Beginning with the 2018-19 school year, and each school year thereafter, each local school system must file a report with MCSS before the school year begins that demonstrates (1) that each public school has an SRO assigned to the school or (2) if no SRO is assigned to a public school, that adequate local law enforcement coverage will be provided to the school. MCSS must submit annual summaries of the SRO reports it receives to the Governor and General Assembly.

School Safety Subcabinet and Advisory Board

- The School Safety Subcabinet consists of the following individuals or their designees:
- the State Superintendent of Schools;
- the Secretary of Health;
- the Secretary of State Police;
- the Attorney General;
- the Secretary of the Department of Disabilities; and
- the Executive Director of the Interagency Committee on School Construction (IAC).

The State Superintendent or designee chairs the subcabinet and the Executive Director of MCSS provides staff.

The subcabinet is charged with multiple responsibilities, chief among them (1) collaborating with various stakeholders to provide a comprehensive, coordinated approach to school safety; (2) initiating collaborative partnerships and facilitating coordination among stakeholders to leverage existing resources to deliver school safety services uniformly to local school systems; (3) distributing grants from the Safe Schools Fund; and (4) adopting regulations to carry out its responsibilities. The subcabinet must submit an annual report with specified information.

The subcabinet is also given responsibility for making grants for security-related expenses to schools and child care centers at risk of hate crimes under Chapter 732 of 2016; the bill authorizes the Governor to transfer \$1.0 million from the Governor's Office on Crime Control and Prevention (GOCCP) to the Maryland State Department of Education (MSDE) for this purpose.

The School Safety Subcabinet Advisory Board is established and includes a broad array of stakeholders to advise and assist the subcabinet in carrying out its duties. A member of the advisory board may not receive compensation but is entitled to reimbursement of expenses.

Safe Schools Fund

The existing School Safety Enforcement Fund in GOCCP is reconstituted as the Safe Schools Fund within MSDE, and the subcabinet is designated as the entity responsible for making grants from the fund. The fund retains its dedicated revenue source, consisting of a portion of penalties paid by uninsured motorists, which is set in statute at \$600,000 in each fiscal year. The fund also includes any other money appropriated to it by the State budget and accrued interest. The fund may be used only to provide grants to local school systems to enhance school safety, as specified by the bill.

The bill authorizes the Governor to transfer to the Safe Schools Fund by budget amendment (1) \$10.0 million in funds reserved in the fiscal 2019 operating budget for school safety operating grants to local school systems and (2) \$2.5 million reserved for grants to local school systems for the safety evaluations. Any of these monies not transferred to the Safe Schools Fund in fiscal 2019 revert to the general fund.

Grants awarded to local school systems are supplemental to any State funds that would otherwise be appropriated to the local school systems.

Model Policy for Assessment Teams

By September 1, 2018, the subcabinet must develop a model policy for the establishment of one or more assessment teams in each local school system. The model policy must include specified provisions generally related to (1) the identification of, and intervention with, students or other individuals who may pose a threat to school safety; (2) the composition and appropriate number of assessment teams within local school systems; and (3) training for the assessment teams.

By September 1, 2019, each local school system must adopt a policy for the establishment of assessment teams that is consistent with the model policy. Local policies must include:

- a process for regular assessment and intervention, including diversion and de-escalation, if an individual exhibits behavior that may pose a threat to school safety;
- standards for timely response and procedures for coordination among members of the team, including referral of relevant information to appropriate authorities; and
- standards and procedures for the referral of an individual for evaluation, services, or treatment when appropriate.

School Safety Evaluations and Emergency Plans

Each local school system must designate a school safety coordinator, who must be certified by MCSS and serve as the liaison between the local school system, local law enforcement, and MCSS. By June 15, 2019, and regularly thereafter, each local school system must conduct a safety evaluation of each school to (1) identify and, if necessary, develop solutions for physical safety concerns and (2) identify and evaluate any patterns of safety concerns on school property or at school-sponsored events. In conducting the safety evaluations, each safety coordinator must consult with MCSS, coordinate with IAC, and submit a summary of the completed evaluations to MCSS.

MSDE must update the Emergency Planning Guidelines for Local School Systems by December 1, 2019, to reflect the initial findings from local safety evaluations.

By July 1, 2020, and regularly thereafter, each local school system must update the school emergency plan for each public school. The plans must conform to the MSDE guidelines regarding how the school will address behavioral threats and emergency events. In updating the plans, local school systems must work with MCSS to correct any identified weaknesses.

School safety evaluations, emergency plans, and local law enforcement coverage policies are not subject to inspection under the Maryland Public Information Act, except by designated State agencies, emergency management agencies, and local law enforcement in the performance of their official duties.

Mental Health Services

By September 1, 2018, each local school system must appoint a mental health services coordinator to coordinate existing mental health services and referral procedures within the local school system. Working with specified local entities, the coordinator must (1) ensure that a student who is referred for mental health services obtains the necessary services; (2) maximize external funding for mental health and wraparound services, as defined by the bill; and (3) develop plans for delivering behavioral health and wraparound services to students who exhibit specified behaviors of concern. Grants from the Safe Schools Fund may be used to develop plans for delivering mental health

and wraparound services.

The bill requires the subcabinet to review the local plans for delivering behavioral health and wraparound services (discussed above) and identify gaps in the availability of services and providers for school-age children in the State by December 1, 2018. It also requires the Kirwan Commission to include in its final report (due December 31, 2018) recommendations for additional mental health and wraparound services in local school systems and funding required for those services.

Safety Drills for Public Schools and Public Institutions of Higher Education

MSDE, in consultation with the subcabinet, may adopt regulations to incorporate age-appropriate components of the Active Shooter Preparedness Program developed by the federal Department of Homeland Security (DHS) or guidelines developed by the Maryland Active Assailant Work Group into the annual schedule of school safety drills. MSDE must notify the Governor and the Legislative Policy Committee of any changes to the schedule of drills in regulation. Local school systems must collaborate with local law enforcement agencies to establish policies for responding to an emergency at each public school.

Beginning with the 2018-19 academic year, and annually thereafter, each public institution of higher education must complete at least one active shooter drill.

Maryland Center for School Safety

MCSS is made an independent unit within MSDE; the bill authorizes the Governor to transfer by budget amendment funds appropriated and 14 positions authorized in the fiscal 2019 operating budget from the Department of State Police to MSDE to complete the transfer. MCSS is based at the Maryland Coordination and Analysis Center and must establish a satellite office at Bowie State University. The mandated appropriation for MCSS's operations is increased from \$500,000 to \$2.0 million annually. The bill transfers some of the center's existing duties to the subcabinet, and adds the following duties to MCSS's charge (some of which are also described above):

- assist local school systems to identify resources and implement training for students and parents about relationship violence, identifying the signs of unhealthy relationships, and preventing relationship violence;
- analyze data on SROs and develop guidelines for local school systems regarding the assignment and training of SROs;
- certify school safety coordinators;
- consult with local school systems on safety evaluations;
- review and comment on school emergency plans; and
- report on life-threatening incidents that occur on public school grounds.

Each local school system must promptly inform MCSS of any critical, life-threatening incidents that occur on school grounds and invite the center to participate in a required after-action review of the incident. At the conclusion of the review, the local school system must file a report with MCSS, and the center must report to the Governor and General Assembly on lessons learned from the incident and any recommendations for improving school safety.



PSTA Academic Building Complex (P479909)

Category	Public Safety	Date Last Modified	03/12/18
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,667	3,104	213	350	175	175	-	-	-	-	-
Site Improvements and Utilities	2,814	737	2,077	-	-	-	-	-	-	-	-
Construction	52	52	-	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,544	3,904	2,290	350	175	175	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	6,544	3,904	2,290	350	175	175	-	-	-	-	-
TOTAL FUNDING SOURCES	6,544	3,904	2,290	350	175	175	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(2,037)	Year First Appropriation	FY99
Appropriation FY 20 Request	-	Last FY's Cost Estimate	8,544
Cumulative Appropriation	8,581		
Expenditure / Encumbrances	4,615		
Unencumbered Balance	3,966		

PROJECT DESCRIPTION

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Academy activities to that facility, this project provides for the redevelopment of the existing PSTA site. The project will involve the demolition and environmental clean up of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove master plan area.

LOCATION

9710 Great Seneca Highway, Rockville, MD 20850

ESTIMATED SCHEDULE

PSTA Academic Building Complex

4-1
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The existing uses were relocated in FY17. Demolition and environmental clean up will occur through FY19.

COST CHANGE

Reduce project cost to reflect current cost estimates.

PROJECT JUSTIFICATION

The redevelopment of the site is part of the County Executive's Smart Growth Initiative.

COORDINATION

Department of Police, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of General Services, Multi-Agency Driver Training Facility, Office of Management and Budget, M-NCPPC.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

TOM HUCKER
COUNCILMEMBER
DISTRICT 5

MEMORANDUM

TO: Councilmember Marc Elrich, Chair, Public Safety Committee
Councilmember Sidney Katz, member, Public Safety Committee

FROM: Councilmember Tom Hucker

SUBJECT: FY19 Montgomery County Police Operating Budget

DATE: April 25, 2018

Despite being one of the higher crime districts in the County, the 3rd Police District is currently short staffed by approximately 10 police officers. I understand that some of these positions may be filled by the upcoming recruit classes, but I am concerned about the proposed plan to lapse six vacant sworn positions.

I urge the Committee to add \$861,640 to the Reconciliation List to fund six additional recruits in the upcoming summer session, and I will be requesting that Chief Manger assign at least three of these new recruits to the 3rd District.

I am also renewing my request from last year to add another detective to the Police Department's Vice & Intelligence Unit. The Vice Unit is relatively small with a full-time staff of seven, including a sergeant, a corporal and five detectives. This thinly staffed unit is responsible for all investigative work related to human trafficking, which continues to be a very serious problem in every motel and hotel in the County, including those around Silver Spring, Gaithersburg and Rockville.

To continue to combat this growing problem, I propose adding \$60,992 to the Reconciliation List for one additional recruit and an unmarked vehicle in the winter recruit class to replace the officer promoted to the Vice Unit.

Lastly, I am concerned about the proposed plan to convert six vacant security officers to contractual staff. The Police Department and OHR first committed to filling these vacant positions two years ago and I believe we should hold them to that commitment. I also don't believe we should be replacing better trained county staff with lower paid contractors.

I urge the Committee to add \$313,662 to the Reconciliation List to restore these six security officer positions.

Thank you in advance for your consideration of these requests. Please feel free to contact me or my staff with any questions or concerns.