Police Department

Fund Support: The Police Department is supported by the General Fund, the Parking Fund, and police aid programs and grants from the State of Maryland, Montgomery County, and the federal government.

Description: The Police Department is divided into four divisions in pursuit of its mission: Office of the Chief of Police, Field Services Bureau, Administrative Services Bureau, and Special Operations Bureau.

Department Mission Statement: In collaboration with others, the Police Department protects and promotes community safety, ensures the safe and orderly movement of traffic, and seeks solutions to any problem that creates fear or threatens the quality of life in Rockville.

Goals:

- Assist in the development of a Pedestrian Safety Action Plan to promote community safety, protection of life and property, and regulation of safe and efficient vehicle and pedestrian traffic.
- Assist the City Manager's Office in evaluating the current service levels and studying the future direction of the City's police force.
- Provide a safe environment for the citizens of Rockville by committing to a neighborhood-oriented policing program and ensuring that the quality of life in the community is optimized.
- Address all public safety concerns by collaborating with groups that represent the needs of the residential and commercial citizens of Rockville and through a coordinated effort between the City of Rockville and Montgomery County Police Departments.
- Assist in the enforcement of animal care and licensing laws.

Significant Changes: An assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions. A part-time Red Light Camera Assistant position was added in the Special Operations division to staff the red light camera program.

Staff Contact: Terrance N. Treschuk, Chief of Police (240) 314-8911.

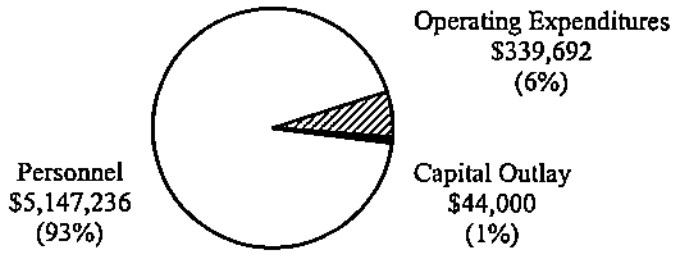
Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Office of Chief of Police	$311,845	$592,429	$547,916	$616,417	$319,503	-48.17%
Field Operations Bureau	3,132,652	3,125,375	3,465,687	3,629,008	2,820,415	-22.28%
Admin. Services Bureau	910,940	833,239	733,166	778,557	908,926	16.74%
Pkg. Enforce. Services [1]	0	17,623	166,504	166,504	0	-100.00%
Spec. Operations Bureau	0	0	0	0	1,482,084	100.00%
Dept. Expend. Total [2]	$4,355,437	$4,568,666	$4,913,273	$5,190,486	$5,530,928	6.56%
Dept. Revenue Total [3]	$831,270	$926,632	$970,457	$888,029	$1,376,380	54.99%

(1) *In FY 2004, the Parking Enforcement Services division was reallocated to the Special Operations Bureau; therefore, there is no longer a separate narrative page for this division.*

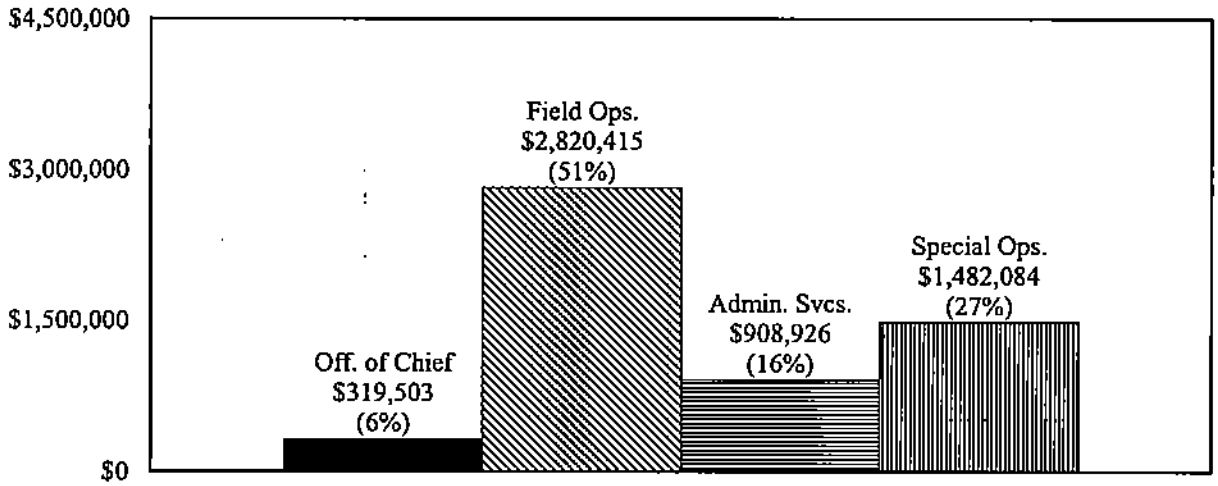
(2) *During the preparation of the FY 2004 budget, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*

(3) *Department revenues for FY 2004 comprise $672,173 from the General Fund ($20,000 for licenses and permits, $592,173 for revenue from other governments, and $60,000 for charges for services) and $704,207 from the Parking Fund ($268,818 for revenue from other governments and $435,389 for fines and forfeitures).*

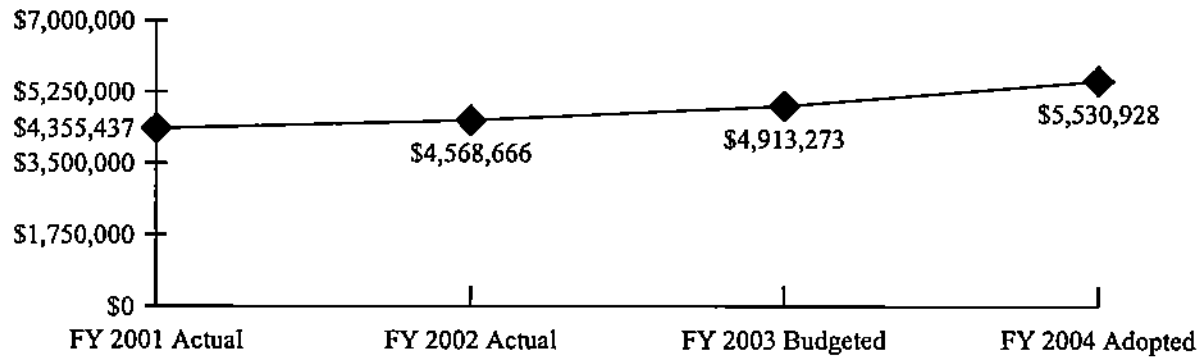
FY 2004 Budget of $5,530,928



FY 2004 Budget by Division (total $5,530,928)



FY 2001 - FY 2004 Expenditure History



Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Office of the Chief of Police [1]	8.0	0.0	6.0	0.0	3.0	0.0
Field Operations Bureau [1]	45.0	0.0	49.0	0.0	37.0	0.0
Administrative Services Bureau [1]	13.0	1.5	11.0	1.6	11.0	0.0
Parking Enforcement Services [2]	1.5	0.1	1.5	0.1	0.0	0.0
Special Operations Bureau [1]	0.0	0.0	0.0	0.0	17.0	1.7
Department Total	67.5	1.6	67.5	1.7	68.0	1.7

[1] *In FY 2004, the Parking Enforcement Services division was reallocated to the Special Operations Bureau.*

[2] *During the preparation of the FY 2004 budget, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions.*

Staffing Summary by Position – FY 2004

Regular Positions

	FTE
Office of the Chief of Police:	
Administrative Assistant I (1)	1.0
Chief of Police (Contract) (1)	1.0
Police Corporal (1)	1.0
Field Operations Bureau:	
Police Corporal (11)	11.0
Police Manager Captain (1)	1.0
Police Manager Lieutenant (2)	2.0
Police Officer (19)	19.0
Police Sergeant (4)	4.0
Administrative Services Bureau:	
Crime Analyst (1)	1.0
Police Communications Operator (5)	5.0
Police Equipment and Budget Coordinator (1)	1.0
Records Management Clerk (1)	1.0
Support Services Coordinator (1)	1.0
Support Services Manager (1)	1.0
Victim Advocate (1)	1.0
Special Operations Bureau:	
Neighborhood Services Officer (3)	3.0
Parking Enforcement Officer (3)	1.5
Police Corporal (4)	4.0
Police Manager Captain (1)	1.0
Police Officer (3)	3.0
Police Sergeant (3)	3.0
Red Light Camera Assistant – PT (1)	0.5
Secretary II (1)	1.0

Office of the Chief of Police

Police Department

Fund Support: General Fund.

Mission Statement/Description: The Office of the Chief of Police oversees and directs the Police Department in the overall accomplishment of promoting public health and safety, protection of property, and the protection of personal liberties.

FY 2004 Objectives:

- Increase outreach efforts to organize Neighborhood Watch programs in new neighborhoods, such as the Fallsgrove community.
- Evaluate the current service levels and, based upon Mayor and Council input, coordinate the steps towards the future direction of the City's police force.
- Increase the participation of Rockville businesses in the citywide Business Watch Program by 20 percent.
- Implement the "Reverse 911" telephone information system, beginning with the Neighborhood Watch and Business Watch participants.
- Continue to implement the speed camera automated enforcement program.
- Provide public safety programs and presentations to all schools within Rockville.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Number of Neighborhood Watch groups organized	48	50	57	65
Percent of citizens rating crime prevention and community-oriented policing programs as very and somewhat effective in deterring crime	59%	65%	92%	96%
Percent of citizens rating crime as a moderate, major or extreme problem in their neighborhood	NA	NA	19%	10%
Percent of citizens reporting feeling very safe or reasonably safe walking along in their neighborhood during the day	NA	NA	93%	100%
Percent of citizens reporting feeling very safe or reasonably safe walking along in their neighborhood after dark	NA	NA	64%	70%
Percent of citizens strongly agreeing or agreeing that Rockville's Police are sensitive to citizens' concerns	NA	NA	71%	80%
Workload:				
Number of presentations delivered	65	65	71	70
Number of security surveys performed	57	60	36	60
Number of PROS presentations/participants [1]	10/850	10/850	2/240	28/900

[1] *During FY 2003, the D.A.R.E. program was phased out and replaced by a new program, Police Reaching Out to Students (PROS).*

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$252,380	$520,819	$470,858	$534,052	$314,158	-41.17%
Operating Expenditures	59,465	71,610	77,058	82,365	5,345	-93.51%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures [2]	$311,845	$592,429	$547,916	$616,417	$319,503	-48.17%

[2] *During the preparation of the FY 2004 budget, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions. Prior to FY 2004, this division was the Police Administrative Services division.*

Field Operations Bureau

Police Department

Fund Support: General Fund.

Mission Statement/Description: The Field Operations Bureau preserves public order, protects lives and property, and reduces criminal activity through its proactive patrols and strict enforcement of State and City laws. The bureau includes police officers assigned to patrol duties.

FY 2004 Objectives:

- Ensure public order and protect lives and property by responding to neighborhood and business problems and enhancing enforcement of prompt and cost-effective towing for the removal of abandoned vehicles.
- Implement a patrol area plan to address the growing service needs of the Town Center, King Farm, and Fallsgrove areas.
- Repress and reduce criminal activity through increased patrol time in neighborhoods and concentration on responses to citizen and business concerns.
- Maintain minimum staffing requirements in all patrol areas while reducing the dependence on overtime.
- Increase non-allocated patrol time for officers through the integration of the Mobile Data Computers into the daily functions of the patrol officers, thereby reducing the workload of the communications staff. This reduction of workload by communications staff will allow them to be trained to handle walk-in complaints, thereby reducing that workload by sworn officers.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of residents rating their overall contact with the Police as excellent or good	82%	87%	80%	90%
Percent of residents strongly agreeing or agreeing that Police are courteous in dealing with people	80%	85%	75%	90%
Percent of citizens strongly agreeing or agreeing that Rockville's Police are fair in dealing with people	NA	NA	66%	75%
Average number of sworn officers per 1,000 population	1	1	1	1
Efficiency:				
Number of motor vehicle enforcements per officer	438	440	428	500

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$3,026,408	$2,943,963	$3,307,390	$3,465,092	$2,785,590	-19.61%
Operating Expenditures	106,244	142,119	123,297	163,907	20,825	-87.29%
Capital Outlay	0	39,293	35,000	9	14,000	155,455.56%
Total Expenditures [1]	$3,132,652	$3,125,375	$3,465,687	$3,629,008	$2,820,415	-22.28%
Total Revenues	$831,270	$759,051	$802,457	$720,029	$672,173	-6.65%

[1] *During the preparation of the FY 2004 budget, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions. Prior to FY 2004, this division was the Field Services division.*

Administrative Services Bureau

Police Department

Fund Support: General Fund.

Mission Statement/Description: The Administrative Services Bureau provides the department with proper communications to ensure officer safety and the technical services required to allow employees to perform their duties in an efficient and effective manner. The division includes communications, records, crime analysis, victim advocate, property control, and accreditation.

FY 2004 Objectives:

- Provide crime trends in the City and provide geographic statistics to update citizens about crime activities in their neighborhood.
- Update all department policies and procedures in preparation for an on-site assessment for re-accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in April 2004.
- Provide police officers with the state-mandated 18 hours of in-service training on topics such as: use of force, legal updates, crime scene processing, homeland security, and firearms.
- Contact victims of crimes in person or by mail, depending on the seriousness of the crime, provide support, and supply them with information on referrals for further follow-up services.
- Develop, with the Field Operations Bureau, policies and procedures enabling police communications operators to handle minor citizen walk-in complaints, thereby enabling the police officers to remain on patrol.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of residents strongly agreeing or agreeing that police are helpful and cooperative	75%	80%	74%	80%
Percent of property room inspections with no errors	100%	100%	100%	100%
Percent of compliance with CALEA standards	100%	100%	100%	100%
Efficiency:				
Average number of hours of training per FTE	107	90	75	90
Number of victim advocate cases per FTE	2,727	2,700	2,775	2,800
Workload:				
Number of hours of training	8,898	4,500	4,107	5,500

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$766,528	$737,419	$632,142	$678,212	$698,641	3.01%
Operating Expenditures	35,978	43,205	59,024	58,345	210,285	260.42%
Capital Outlay	108,434	52,615	42,000	42,000	0	-100.00%
Total Expenditures [1]	$910,940	$833,239	$733,166	$778,557	$908,926	16.74%

[1] *During the preparation for FY 2004, an assessment of the divisions in the department was performed and, as a result, personnel and operating expenditures were reallocated to accurately reflect the objectives of the divisions. Prior to FY 2004, this division was the Support Services division.*

Special Operations Bureau

Police Department

Fund Support: General and Parking Funds.

Mission Statement/Description: The Special Operations Bureau preserves public order, protects lives and property, and reduces criminal activity through its proactive patrols of hotspot areas and strict enforcement of State and City laws. The bureau includes police officers assigned to criminal investigations, a drug investigative unit, a directed patrol unit, a tactical patrol unit, and neighborhood services. The Neighborhood Services Officers ensure that all animal control and parking regulations are enforced. The parking enforcement unit helps to provide for the appropriate documentation and enforcement of parking regulations in and around the Town Center area. The parking meter system is designed to assist in ensuring a consistent level of turnover of vehicles visiting local business establishments while parking in a convenient location.

FY 2004 Objectives:

- Enforce pedestrian safety through selected enforcement in Town Center and other identified locations.
- Ensure the continual free flow of traffic throughout the City by conducting weekly Directed Enforcement details and assignments, coupled with the use of the speed indicator and Officer Tuttle decoy.
- Repress and reduce criminal activity in selected hot spot areas of the City through increased uniformed and plainclothes patrols, enforcement of traffic ordinances, and coordination with other law enforcement agencies within the City of Rockville.
- Issue approximately 9,000 parking citations throughout the City and coordinate the installation and enforcement of an additional 525 parking meters.
- Conduct three sobriety check points in coordination with law enforcement agencies in Montgomery County.
- Participate in the Maryland Chief's Challenge, seatbelt checkpoints, and educational and safety programs.
- Monitor and enforce animal control laws, conduct ten Animal Matters Board Hearings, 20 Animal Review Official Hearings, and ten off-leash certification tests.
- Provide security at approximately 21 special events held throughout the City.
- Facilitate and administer the issuance of red light camera citations.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of citizens rating enforcement of traffic laws as excellent or good	NA	NA	70%	80%
Workload:				
Number of Part I violent crimes assigned to investigators	19	25	44	45
Number of Part I property crimes assigned to investigators	101	160	233	200
Number of special events coordinated	24	24	19	21
Number of hours spent on special events	2,042	2,000	1,461	1,460

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$0	$0	$0	$0	$1,348,847	100.00%
Operating Expenditures	0	0	0	0	103,237	100.00%
Capital Outlay	0	0	0	0	30,000	100.00%
Total Expenditures [1]	$0	$0	$0	$0	$1,482,084	100.00%
Total Revenues [1]	$0	$0	$0	$0	$704,207	100.00%

[1] *The Special Operations Bureau is a new division in the Police Department for FY 2004.*