

# Police Department

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**Fund Support:** The Police Department is supported by the General Fund, Parking Fund, and police aid programs and grants from Montgomery County, the State of Maryland, 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. 🚗
- 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. 🏠
- Assist the City Manager’s Office in evaluating the current service levels and studying the future direction of the City’s police force. 📁
- Address all public safety concerns by collaborating with groups that represent the needs of the residential and commercial customers of Rockville and coordinating with Montgomery County Police Department.
- Assist in the enforcement of animal care and licensing laws.

**Significant Changes:** None.

**Staff Contact:** Terrance N. Treschuk, Chief of Police (240) 314-8912.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Office of Chief of Police	\$592,429	\$608,525	\$319,503	\$317,513	\$322,047	1.43%
Field Operations Bureau	3,125,375	3,618,956	2,820,899	3,149,958	3,622,221	14.99%
Admin. Services Bureau	833,239	710,684	908,926	893,192	981,834	9.92%
Pkg. Enforce. Services <sup>(1)</sup>	17,623	0	0	0	0	0.00%
Spec. Operations Bureau	0	44,607	1,482,084	1,204,449	1,101,831	-8.52%
Dept. Expend. Total <sup>(2)</sup>	<u>\$4,568,666</u>	<u>\$4,982,772</u>	<u>\$5,531,412</u>	<u>\$5,565,112</u>	<u>\$6,027,933</u>	<u>8.32%</u>
Dept. Revenue Total <sup>(3)</sup>	\$926,632	\$896,138	\$1,376,380	\$1,377,090	\$1,625,754	18.06%

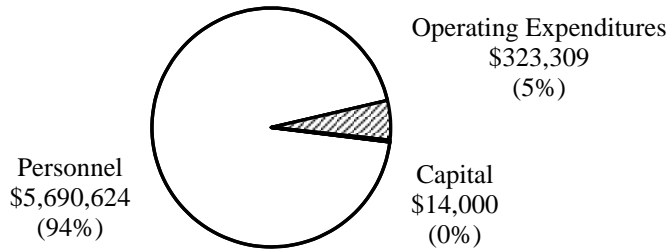
<sup>(1)</sup> In FY 2004, the Parking Enforcement Services division was reallocated to the Special Operations Bureau; therefore, there is no longer a separate narrative page for this division.

<sup>(2)</sup> During preparation of the FY 2004 budget, an assessment of the divisions in this department resulted in allocating personnel and operating expenditures to accurately reflect the objectives of the divisions.

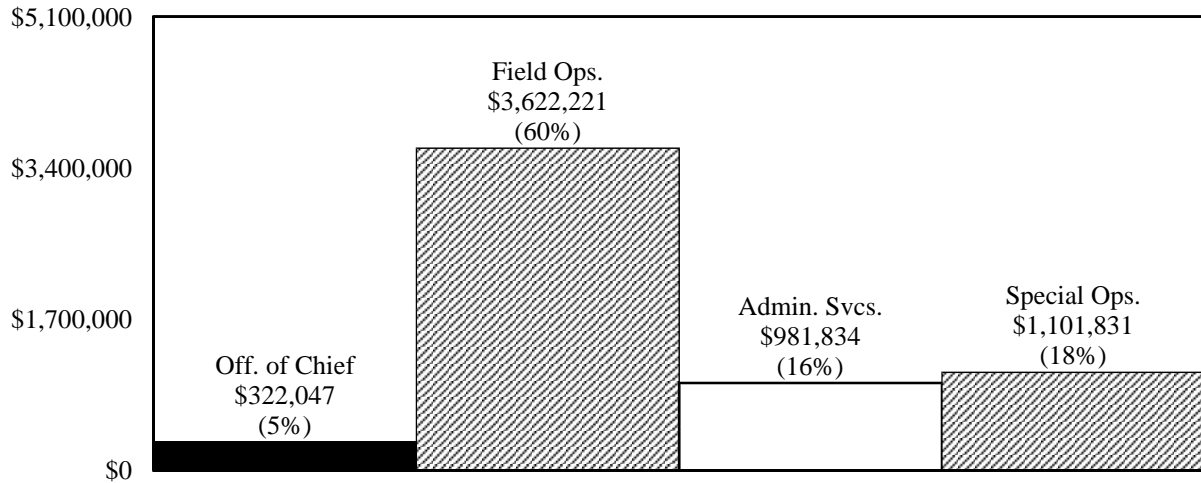
<sup>(3)</sup> Department revenues for FY 2005 comprise \$633,075 from the General Fund (\$21,000 for licenses and permits, \$562,075 for revenue from other governments, and \$50,000 for charges for services) and \$989,754 from the Parking Fund (\$989,754 for fines and forfeitures).

# Police Department Graphs

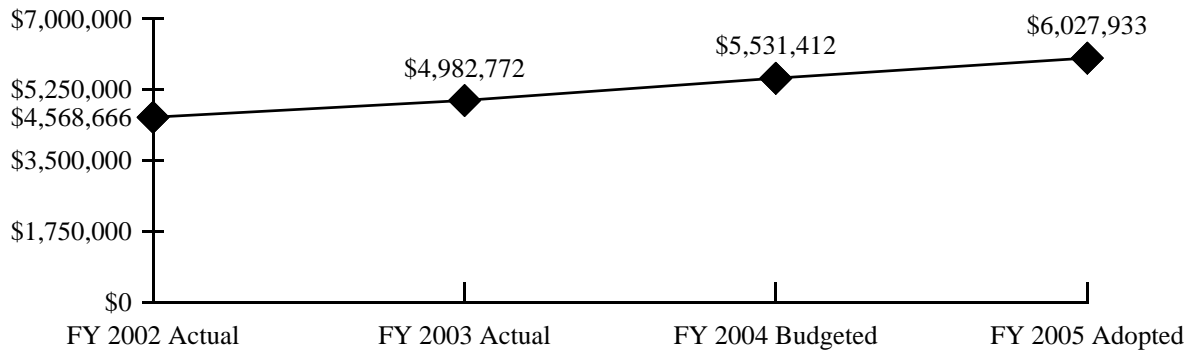
## FY 2005 Budget of \$6,027,933



## FY 2005 Budget by Division (total \$6,027,933)



## FY 2002 - FY 2005 Expenditure History



# Police Department

— Continued —

<b>Staffing Summary by Division:</b>	<b>FY 2003 Actual</b>		<b>FY 2004 Revised</b>		<b>FY 2005 Adopted</b>	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Office of the Chief of Police <sup>(1)</sup>	6.0	0.0	3.0	0.0	3.0	0.0
Field Operations Bureau <sup>(1)</sup>	49.0	0.0	37.0	0.0	38.0	0.0
Administrative Services Bureau <sup>(1)</sup>	11.0	1.6	11.0	1.7	11.0	1.5
Parking Enforcement Services <sup>(2)</sup>	1.5	0.1	0.0	0.0	0.0	0.0
Special Operations Bureau <sup>(1)</sup>	0.0	0.0	17.5	0.0	16.5	0.0
<b>Department Total</b>	<b>67.5</b>	<b>1.7</b>	<b>68.5</b>	<b>1.7</b>	<b>68.5</b>	<b>1.5</b>

<sup>(1)</sup> 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.

<sup>(2)</sup> In FY 2004, the Parking Enforcement Services division was reallocated to the Special Operations Bureau.

## Staffing Summary by Position – FY 2005

### Regular Positions

	<u>FTE</u>		<u>FTE</u>
<b>Office of the Chief of Police:</b>		<b>Administrative Services Bureau:</b>	
Administrative Assistant I (1) .....	1.0	Crime Analyst (1) .....	1.0
Chief of Police (Contract) (1) .....	1.0	Police Communications Operator (5).....	5.0
Community Services Officer (1).....	1.0	Police Equipment and Budget Coordinator (1).....	1.0
		Records Management Clerk (1).....	1.0
<b>Field Operations Bureau:</b>		Support Services Coordinator (1) .....	1.0
Police Corporal (16).....	16.0	Support Services Manager (1) .....	1.0
Police Manager Captain (1) .....	1.0	Victim Advocate (1) .....	1.0
Police Manager Lieutenant (2).....	2.0		
Police Officer (15) .....	15.0	<b>Special Operations Bureau:</b>	
Police Sergeant (4).....	4.0	Neighborhood Services Officer (3).....	3.0
		Parking Enforcement Officer (2) .....	2.0
		Police Corporal (3).....	3.0
		Police Manager Captain (1) .....	1.0
		Police Officer (3) .....	3.0
		Police Sergeant (3).....	3.0
		Red Light Camera Technician – 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 2005 Objectives:**

- Increase efforts to organize Neighborhood Watch programs in new neighborhoods, such as Fallsgrove. 🏠
- Provide public safety programs and presentations to all schools within Rockville. 🏫
- Evaluate current service levels and, based upon Mayor and Council input, coordinate steps toward the future direction of the City’s police force.
- Increase participation by Rockville businesses in the citywide Business Watch Program.
- Implement a “Reverse 911” telephone information system, beginning with the Neighborhood Watch and Business Watch participants.
- Continue the red light camera automated enforcement program.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Number of Neighborhood Watch groups organized 🏠	57	65	60	62
Percent of citizens rating crime prevention and community-oriented policing programs as very and somewhat effective in deterring crime 🏠	92%	96%	92%	100%
Percent of citizens rating crime as a moderate, major or extreme problem in their neighborhood	19%	10%	19%	0%
Percent of citizens reporting feeling very safe or reasonably safe walking along in their neighborhood during the day	93%	100%	93%	100%
Percent of citizens reporting feeling very safe or reasonably safe walking along in their neighborhood after dark	64%	70%	64%	100%
Percent of citizens strongly agreeing or agreeing that Rockville’s Police are sensitive to citizens’ concerns	71%	80%	71%	100%
<i>Workload:</i>				
Number of presentations delivered	71	70	80	80
Number of security surveys performed	36	60	60	60
Number of PROS presentations/participants <sup>(1)</sup>	2/18	2/180	7/640	7/640

<sup>(1)</sup> 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 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$520,819	\$534,048	\$314,158	\$301,758	\$315,992	4.72%
Operating Expenditures	71,610	74,477	5,345	15,755	6,055	-61.57%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures <sup>(2)</sup>	<u>\$592,429</u>	<u>\$608,525</u>	<u>\$319,503</u>	<u>\$317,513</u>	<u>\$322,047</u>	<u>1.43%</u>

<sup>(2)</sup> During preparation of the FY 2004 budget, an assessment of the divisions in this department resulted in reallocating personnel and operating expenditures to reflect the objectives of the divisions accurately. Prior to FY 2004, this division was the Police Administrative Services division.

# Field Services Bureau

## Police Department

**Fund Support:** General Fund.

**Mission Statement/Description:** The Field Services 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 primarily consists of police officers assigned to patrol duties.

**FY 2005 Objectives:**

- Ensure public order and protect lives and property by responding to neighborhood and business problems, patrolling parks, outreaching to schools, 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 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.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of residents rating their overall contact with the Police as excellent or good	80%	90%	80%	100%
Percent of residents strongly agreeing or agreeing that Police are courteous in dealing with people	75%	90%	75%	100%
Percent of citizens strongly agreeing or agreeing that Rockville's Police are fair in dealing with people	66%	75%	66%	100%
Average number of sworn officers per 1,000 population	1	1	1	1
<i>Efficiency:</i>				
Number of motor vehicle enforcements per officer	428	500	500	525

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$2,943,963	\$3,465,086	\$2,785,590	\$3,091,750	\$3,570,632	15.49%
Operating Expenditures	142,119	153,861	20,825	44,074	37,589	-14.71%
Capital Outlay	<u>39,293</u>	<u>9</u>	<u>14,484</u>	<u>14,134</u>	<u>14,000</u>	<u>-0.95%</u>
Total Expenditures <sup>(1)</sup>	<u>\$3,125,375</u>	<u>\$3,618,956</u>	<u>\$2,820,899</u>	<u>\$3,149,958</u>	<u>\$3,622,221</u>	<u>14.99%</u>
Total Revenues	\$759,051	\$643,812	\$672,173	\$672,883	\$636,000	-5.48%

<sup>(1)</sup> During preparation of the FY 2004 budget, an assessment of the divisions in this department resulted in reallocating personnel and operating expenditures to reflect the objectives of the divisions accurately. Prior to FY 2004, this bureau was the Field Services division.

# Administrative Services Bureau

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## Police Department

**Fund Support:** General Fund.

**Mission Statement/Description:** The Administrative Services Bureau provides the department with proper communication equipment to ensure officer safety and to enable the technical services required by 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 2005 Objectives:**

- Research and report crime trends in the City and provide geographic statistics to update citizens about crime activities in their neighborhood. 🏠
- 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, in order to provide support and supply them with information on referrals for further follow-up services.
- Develop, in coordination with the Field Services Bureau, policies and procedures enabling police communications operators to handle minor citizen walk-in complaints, thereby allowing the police officers to remain on patrol.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of residents strongly agreeing or agreeing that police are helpful and cooperative 🏠	73%	80%	80%	100%
Percent of property room inspections with no errors	100%	100%	100%	100%
Percent of compliance with CALEA standards	100%	100%	100%	100%
<i>Efficiency:</i>				
Average number of hours of training per FTE	75	90	50	75
Number of victim advocate cases per FTE	2,775	2,800	2,967	3,075
<i>Workload:</i>				
Number of hours of training	4,107	5,500	2,838	4,275

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$737,419	\$665,282	\$698,641	\$686,041	\$742,124	8.17%
Operating Expenditures	43,205	44,052	210,285	207,151	239,710	15.72%
Capital Outlay	<u>52,615</u>	<u>1350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures <sup>(1)</sup>	<u>\$833,239</u>	<u>\$710,684</u>	<u>\$908,926</u>	<u>\$893,192</u>	<u>\$981,834</u>	<u>9.92%</u>

<sup>(1)</sup> During preparation of the FY 2004 budget, an assessment of the divisions in this department resulted in reallocating personnel and operating expenditures to reflect the objectives of the divisions accurately. Prior to FY 2004, this Bureau 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 traffic unit, a tactical patrol unit, and neighborhood services. The Neighborhood Services Officers ensure that all animal control and parking permit area regulations are enforced. The parking enforcement unit provides the enforcement of parking meter in and around the Town Center area and other parking regulations throughout the City.

**FY 2005 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 uniform and plainclothes patrols and enforcement of traffic and pedestrian safety laws in 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 additional parking meters.
- Participate in the Maryland Chief's Challenge, seatbelt checkpoints, and educational and safety programs.
- Monitor and enforce animal control laws, conduct Animal Matters Board Hearings, Animal Review Official Hearings, and off-leash certification tests.
- Provide security at special events held throughout the City.
- Facilitate and administer the issuance of red light camera citations.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
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*Outcome/Effectiveness:*

Percent of citizens rating enforcement of traffic laws as excellent or good	70%	80%	75%	100%
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*Workload:*

Number of Part I violent crimes assigned to investigators	44	45	51	54
Number of Part I property crimes assigned to investigators	233	200	225	249
Number of special events coordinated	19	21	23	23
Number of hours spent on special events	1,461	1,460	1,610	1,610

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$0	\$36,795	\$1,348,847	\$1,110,466	\$1,061,876	-4.38%
Operating Expenditures	0	7,812	103,237	67,043	39,955	-40.40%
Capital Outlay	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>26,940</u>	<u>0</u>	<u>-100.00%</u>
Total Expenditures <sup>(1)</sup>	<u>\$0</u>	<u>\$44,607</u>	<u>\$1,482,084</u>	<u>\$1,204,449</u>	<u>\$1,101,831</u>	<u>-8.52%</u>
Total Revenues <sup>(1)</sup>	\$0	\$252,326	\$704,207	\$704,207	\$989,754	40.55%

<sup>(1)</sup> The Special Operations Bureau was a new division in the Police Department for FY 2003.

