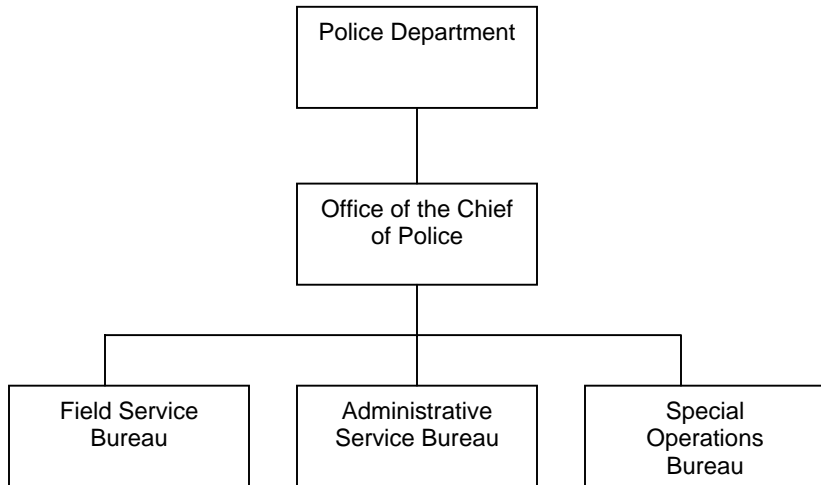
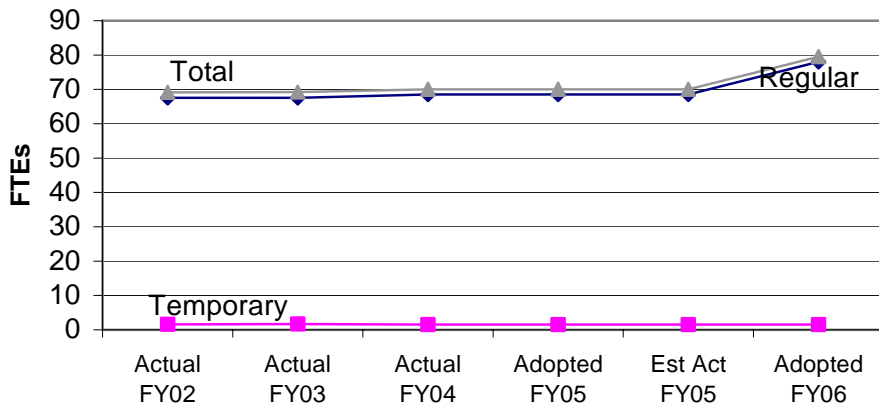


Police

Police Department



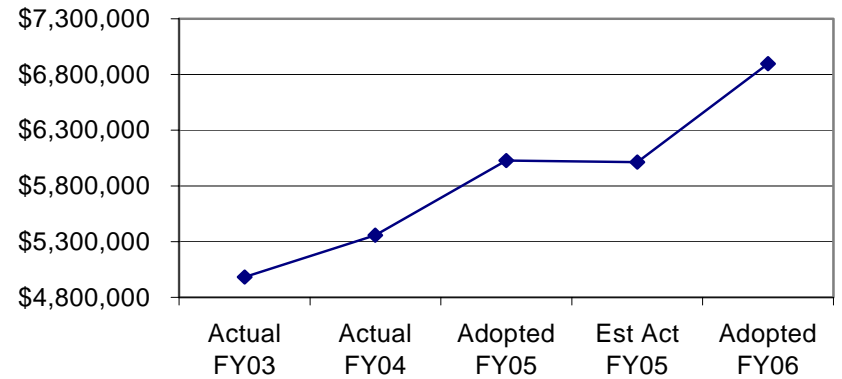
Staffing Trend



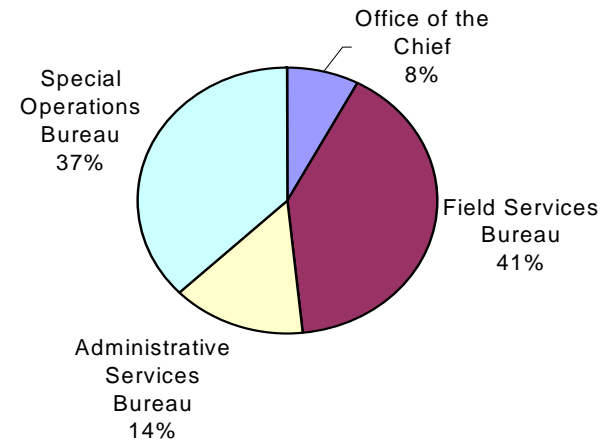
Department Mission Statement

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.

Expenditure History



Use of Funds



Police Department

Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Division				
Office of the Chief	314,521	322,047	323,337	529,082
Administrative Services Bureau	870,692	981,834	987,099	997,278
Field Services Bureau	3,085,577	3,622,221	3,622,221	2,801,753
Special Operations Bureau	1,087,400	1,101,831	1,080,473	2,567,850
Department Total	<u>\$5,358,190</u>	<u>\$6,027,933</u>	<u>\$6,013,130</u>	<u>\$6,895,963</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Type				
Salary and Wages	3,826,875	4,247,026	4,247,026	4,770,098
Benefits	881,767	1,023,302	1,023,302	1,290,319
Overtime	368,135	420,296	425,708	420,296
Personnel Subtotal	<u>\$5,076,777</u>	<u>\$5,690,624</u>	<u>\$5,696,036</u>	<u>\$6,480,713</u>
Contractual Services	77,234	112,725	110,383	157,565
Commodities	190,045	210,584	192,711	224,411
Capital Outlays	14,134	14,000	14,000	33,275
Other	0	0	0	0
Operating Subtotal	<u>\$281,413</u>	<u>\$337,309</u>	<u>\$317,094</u>	<u>\$415,250</u>
Department Total	<u>\$5,358,190</u>	<u>\$6,027,933</u>	<u>\$6,013,130</u>	<u>\$6,895,963</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Dept. Funds				
<i>Departmental Revenue</i>				
Animal License	12,196	21,000	16,824	17,000
Federal Grants - COPS	143,627	0	0	0
State Grants	594,440	565,000	571,542	590,817
Community Support	56,678	50,000	52,016	52,016
Confiscated Funds	5,940	0	9,964	9,000
Parking Meter Revenue	122,757	530,700	138,689	167,468
Parking Meter Violations	202,499	459,054	256,187	268,412
Rental Licenses, Fees, Permits & Infractions	N/A	N/A	N/A	457,540
Subtotal	<u>\$1,138,137</u>	<u>\$1,652,754</u>	<u>\$1,045,222</u>	<u>\$1,562,253</u>
<i>Fund Contribution</i>				
General (110)	4,476,828	5,288,488	5,279,798	5,658,346
Parking (320)	(256,775)	(886,309)	(311,890)	(324,636)
Subtotal	<u>\$4,220,053</u>	<u>\$4,402,179</u>	<u>\$4,967,908</u>	<u>\$5,333,710</u>
Department Total	<u>\$5,358,190</u>	<u>\$6,027,933</u>	<u>\$6,013,130</u>	<u>\$6,895,963</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Office of the Chief	3.0	3.0	3.0	5.0
Administrative Services Bur	11.0	11.0	11.0	10.0
Field Services Bureau	37.0	38.0	37.0	32.0
Special Operations Bureau	17.5	16.5	17.5	31.0
Regular Subtotal	<u>68.5</u>	<u>68.5</u>	<u>68.5</u>	<u>78.0</u>
<i>Temporary</i>				
Office of the Chief	0.0	0.0	0.0	0.0
Administrative Services Bur	1.5	1.5	1.5	1.5
Field Services Bureau	0.0	0.0	0.0	0.0
Special Operations Bureau	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Department Total	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>79.5</u>

Police Department

Department Summary

Significant Changes:

Adopted FY05 to Estimated Actual FY05

None

Estimated Actual FY05 to Adopted FY06

Internally, the Police Department completed some personnel reallocations to assist in defining our mission and work objectives in a clearer manner.

In FY05 the Police Department received its third reaccreditation from the Commission on Accreditation of Law Enforcement Agencies (CALEA). The department was initially accredited in 1994 as the 289th Law Enforcement agency accredited in the United States.

We completed the installation of 567 parking meters within the city, with a concentration on the Town Center area and on streets in close proximity to the two Metro stops within the City. The Police Department continued to be the reviewing agency for the red light camera enforcement program, monitoring six red light camera locations that had been placed at high accident prone street intersections.

Through monies obtained in two Police Technology Community Oriented Policing Services (COPS) grants, the police department purchased new radio equipment, a digital inkless fingerprint system, an internal records and property management system, a reverse 9-1-1 system, a City Hall/Civic Center grounds security access system, and is completing the purchase of a mobile communications van.

The Community Enhancement and Code Enforcement component of the former Neighborhood and Community Services Department was reassigned to the Police Department, Special Operations Bureau.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	74	N/A	95	85
Percent of employee performance evaluations completed before their anniversary date	100%	100%	100%	100%
Turnover rate	TBD	TBD	TBD	TBD

Department Overview:

The Police Department protects and promotes community safety. It is charged with the responsibilities of preserving the peace, protecting life and property, ensuring the safe and orderly movement of traffic, and providing the community with an overall sense of security.

The Police Department is divided into four divisions to accomplish our overall purpose and mission statement.

Office of the Chief of Police: This work unit consists of five personnel assigned to two cost centers:

- Management and Support (Chief of Police, Police Lieutenant, Administrative Assistant, Crime Analyst)
- Community Services Office (Community Service Officer)

This work unit oversees and directs the Police Department, develops plans of action for homeland security and emergency preparedness, collects, analyzes and disseminates crime analysis information, and provides specific community outreach programs to the public (Citizens Police Academies, Beacon of Safety Program, National Night Out, Crime Prevention Through Environmental Design (CPTED) reviews, etc.).

Administrative Services Bureau: This work unit consists of 11.5 personnel assigned to three cost centers:

- Management and Support (Administrative Services Bureau Commander, Fiscal Clerk, Records Clerk, temporary civilian service aides)

Police Department

- Public Safety Communications Dispatch and Property/Evidence Function (Police Communications Supervisor, five Public Safety Communications Dispatchers)
- Victim Advocate (Victim Advocate)

This work unit is composed of civilian personnel who provide administrative support. They provide the communication network for the police officers, act as the 24-hour a day/seven days a week department receptionists for the public, monitor security alarms at all city facilities, handle the safe custody and control of all property and evidence, keep all records, oversee the administration of the budget monies, and ensure that the police department maintains its national accreditation status by conforming to the applicable professional standards of operation and behavior.

Field Services Bureau: This work unit consists of 32 personnel assigned to two cost centers:

- Management and Support (Police Captain)
- Patrol teams (4 Sergeants and 27 Police Officers/Corporals)

This work unit is the foundation for the Police Department. The men and women assigned to field services provide the visible marked police vehicle patrols of the City, respond to calls for service, and provide primary response and preliminary investigation for police events occurring within the City.

Special Operations Bureau: This work unit consists of 31 personnel assigned to six cost centers:

- Management and Support (Police Captain, Police Lieutenant)
- Neighborhood Services (Secretary, 3 Neighborhood Services Officers)
- Parking Enforcement (2 Parking Enforcement Officers)
- Specialty Patrol/Investigations:
 1. Tactical Patrol Team (Sergeant, 4 Officers/Corporals)
 2. Traffic Unit (Sergeant, 4 Officers/Corporals)
 3. Investigations Unit (Sergeant, 3 Officers/Corporals)
- Red Light Camera Program (1 part-time red light camera technician)
- Community Enhancement/Code Enforcement (Supervisor, 5 Housing Codes Inspectors, Landlord/Tenant Specialist, Commercial Property Codes Inspector, Secretary)

This work unit operates in close collaboration with the Field Services Bureau. The Special Operations Bureau provides specialized assignment for traffic control and enforcement, follow-up investigations by investigators, a special unit of officers (including K-9) assigned to specific problems that may occur (e.g., series of burglaries in a specific location, illegal drug activity, etc.). Animal control and licensing, parking enforcement (specifically for parking meters and parking permit areas), and oversight of the red light camera enforcement program, community enhancement and codes enforcement are all responsibilities of this bureau.

Police Department Strategic Objectives for FY06:

The work plan for the City of Rockville organization is defined by the Mayor and Council Goals and Objectives. The Police Department's strategic objectives focus on this work plan as part of the unified effort to attain these goals.

Mayor and Council Goals and Objectives: Create a Vibrant Town Center TC

Police Department Strategic Objectives:

- Ensure adequate turn over of parking spaces through installation of timed parking meters and use of appropriate enforcement.

Mayor and Council Goals and Objectives: Improve Pedestrian and Traffic Safety

Police Department Strategic Objectives:

- 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.
- Continue to provide a high level of directed patrol enforcement activity for both pedestrian and vehicle violations.
- Continue to provide the enforcement oversight to the red light camera program.

Mayor and Council Goals and Objectives: Strengthen Rockville's Neighborhoods and Sense of Community

Police Department

Police Department Strategic Objectives:

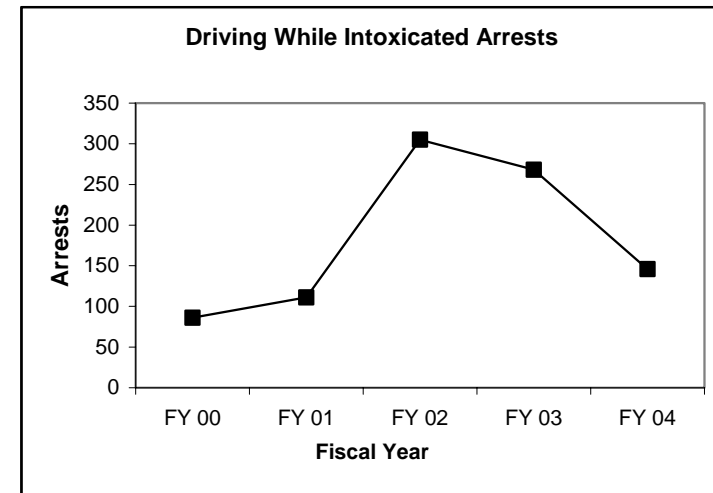
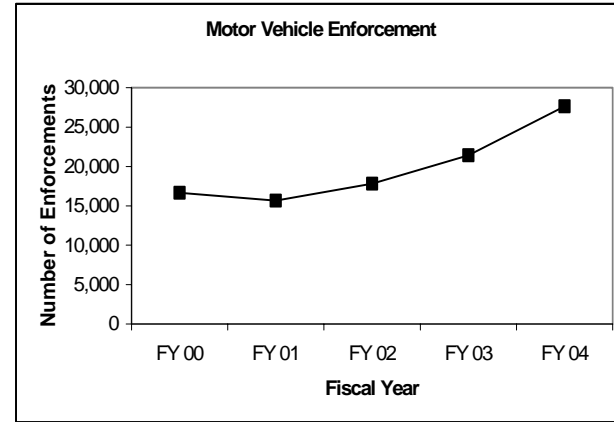
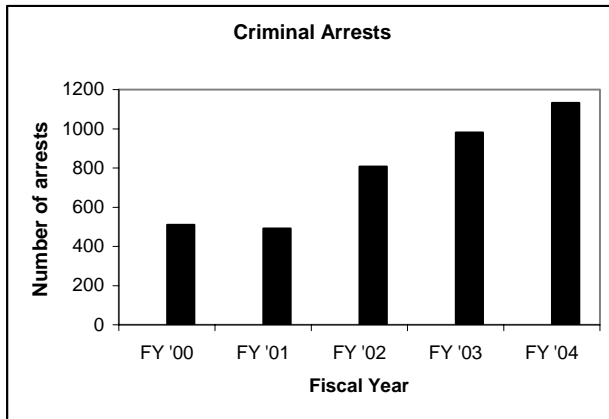
- Continue to enhance our community policing efforts through continual community outreach and information sharing.
- Continue to enhance important community oriented police programs, such as the Beacon of Safety Program, National Night Out, Crime Prevention through Environmental Design Program, Citizens Police Academies, and school presentations.
- Continue to compile and present neighborhood crime and calls for service statistics to individual neighborhood groups and associations.
- Ensure public order and protect lives and property by responding to and seeking solutions to neighborhood and business problems.
- Implement a patrol area plan to address the growing service needs of Town Center and the King Farm and Fallsgrove communities.

Mayor and Council Goals and Objectives: Enhance the City government's performance

Police Department Strategic Objectives:

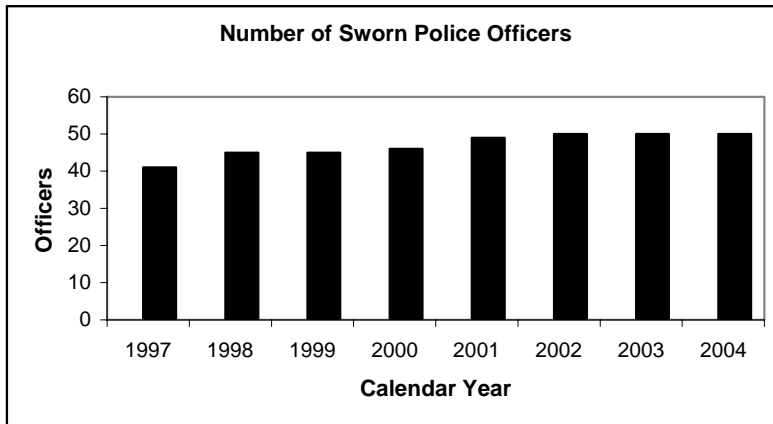
- Focus the Police Department resources on activities and initiatives that will have the highest impact.
- Implement recommendations from the police services analysis report.

Supplemental Information:



Note: Officers in both the Field Services Bureau and Special Operations Bureau make criminal and driving while intoxicated arrests, and enforce motor vehicle laws. The data reported here applies to both bureaus.

Police Department



Police Department

Division: Office of the Chief of Police

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Management and Support	314,521	322,047	323,337	445,202
Community Services Office	N/A	N/A	N/A	83,880
Division Total	<u>\$314,521</u>	<u>\$322,047</u>	<u>\$323,337</u>	<u>\$529,082</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	248,163	251,099	251,099	410,544
Benefits	52,875	58,959	58,959	105,518
Overtime	654	5,934	5,934	4,825
Personnel Subtotal	<u>\$301,692</u>	<u>\$315,992</u>	<u>\$315,992</u>	<u>\$520,887</u>
Contractual Services	0	0	0	0
Commodities	12,829	6,055	7,345	8,195
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$12,829</u>	<u>\$6,055</u>	<u>\$7,345</u>	<u>\$8,195</u>
Division Total	<u>\$314,521</u>	<u>\$322,047</u>	<u>\$323,337</u>	<u>\$529,082</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Community Support	56,678	50,000	52,016	52,016
Subtotal	<u>\$56,678</u>	<u>\$50,000</u>	<u>\$52,016</u>	<u>\$52,016</u>
<i>Fund Contribution</i>				
General (110)	257,843	272,047	271,321	477,066
Subtotal	<u>\$257,843</u>	<u>\$272,047</u>	<u>\$271,321</u>	<u>\$477,066</u>
Division Total	<u>\$314,521</u>	<u>\$322,047</u>	<u>\$323,337</u>	<u>\$529,082</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	2.0	2.0	2.0	4.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.0</u>
<i>Temporary</i>				
Management and Support	0.0	0.0	0.0	0.0
Community Services Office	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.0</u>

Police Department

Division: Office of the Chief of Police

Division Purpose:

The Office of the Chief of Police oversees and directs the Police Department in the overall pursuit of promoting public health and safety, protection of property, and the protection of personal liberties. The Office ensures effective management of all levels of police services provided to the community by ensuring fiscal soundness, operational effectiveness, and strong community outreach and information sharing.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

None


Estimated Actual FY05 to Adopted FY06

For Fiscal Year 06, two staff positions in different bureaus have been transferred to the Office of the Chief of Police. The Crime Analyst position has been placed here to facilitate cross-bureau communications and responsiveness. This position also is intrinsically involved in providing statistics and information to the Chief of Police for release to the community.

The second staff position is a Police Lieutenant, removed from Field Services and placed in this office to develop, implement, and coordinate all Homeland Security and emergency preparedness measures for the City Government.

Cost Center: Management and Support

Objectives:

- Complete the City Emergency preparedness manual, and fully participate in both the County and Regional emergency preparedness projects, meetings, mock scenarios, and regional grant applications
- Increase the sharing of reported crime trends in the city and provide geographic statistics to Officers and more citizens groups 

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Decrease the percent of citizens rating crime as a moderate, major, or extreme problem in their neighborhood	19%	15%	19%	10%
Percent of work-time spent on homeland security projects and meetings	N/A	N/A	35%	20%
Provide five more neighborhood associations with monthly/quarterly crime statistics reports	6	8	15	20
Increase the percent of Citizen Survey respondents who feel "very safe" or "reasonably safe":				
• Walking alone in their neighborhood during the day	N/A	N/A	93%	
• Walking alone in their neighborhood after dark *	N/A	N/A	55%	
Increase the percent of Citizen Survey respondents rating Rockville's crime prevention and community-oriented policing programs "very effective" or "somewhat effective" in deterring crime *	N/A	N/A	88%	
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that:				
• Rockville Police are honest and can be trusted	N/A	N/A	73%	
• Rockville Police are helpful and cooperative *	N/A	N/A	75%	

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Police Department

FY06 Regular Positions

Position Title	# FTE
Chief of Police	1.0
Homeland Security Coordinator (Lieutenant)	1.0
Administrative Assistant	1.0
Crime Analyst	1.0
Cost Center Total	<u>4.0</u>

Cost Center: Community Services Office

Objectives:

- Continue improving the participation of local neighborhood associations and business community members in the Neighborhood and Business watch programs, with a goal to increase participation 10 percent.
- Offer and provide public safety programs and presentations to all schools in Rockville Continue improving the participation of local neighborhood associations and business community members in the Neighborhood and Business watch programs, with a goal to increase participation ten percent.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Increase by 18% the number of neighborhood watch associations. Current/new/percentage increase	10 / - / -	10 / - / -	10 / 2 / 20%	12 / 2 / 18%
Increase the number of business watch participants to 20. Current/new/percentage increase	0 / 0 / 0	0 / 0 / 0	0 / 3 / 100%	3 / 20 / 85%
Increase by five the number of school presentations. Offered/delivered	20 / 20	30 / 20	30 / 30	35 / 35

FY06 Regular Positions

Position Title	# FTE
Community Services Officer	1.0
Cost Center Total	<u>1.0</u>

Police Department

Division: Field Services Bureau

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Management and Support	2,941,950	3,622,221	3,622,221	196,326
Patrol teams	N/A	N/A	N/A	2,605,427
COPS/Grant	143,627	N/A	N/A	N/A
Division Total	<u>\$3,085,577</u>	<u>\$3,622,221</u>	<u>\$3,622,221</u>	<u>\$2,801,753</u>
Division Expenditures by Type				
Salary and Wages	2,279,904	2,638,092	2,638,092	1,901,228
Benefits	506,210	625,583	625,583	520,844
Overtime	241,307	306,957	306,957	279,717
Personnel Subtotal	<u>\$3,027,421</u>	<u>\$3,570,632</u>	<u>\$3,570,632</u>	<u>\$2,701,789</u>
Contractual Services	350	350	350	0
Commodities	43,672	37,239	37,239	66,689
Capital Outlays	14,134	14,000	14,000	33,275
Other	0	0	0	0
Operating Subtotal	<u>\$58,156</u>	<u>\$51,589</u>	<u>\$51,589</u>	<u>\$99,964</u>
Division Total	<u>\$3,085,577</u>	<u>\$3,622,221</u>	<u>\$3,622,221</u>	<u>\$2,801,753</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Federal Grants - COPS	143,627	0	0	0
State Grants	594,440	565,000	571,542	590,817
Confiscated Funds	5,940	0	9,964	9,000
Subtotal	<u>\$744,007</u>	<u>\$565,000</u>	<u>\$581,506</u>	<u>\$599,817</u>
<i>Fund Contribution</i>				
General (110)	2,341,570	3,057,221	3,040,715	2,201,936
Subtotal	<u>\$2,341,570</u>	<u>\$3,057,221</u>	<u>\$3,040,715</u>	<u>\$2,201,936</u>
Division Total	<u>\$3,085,577</u>	<u>\$3,622,221</u>	<u>\$3,622,221</u>	<u>\$2,801,753</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	3.0	2.0	2.0	1.0
Patrol teams	34.0	36.0	35.0	31.0
COPS/Grant	0.0	0.0	0.0	0.0
Regular Subtotal	<u>37.0</u>	<u>38.0</u>	<u>37.0</u>	<u>32.0</u>
<i>Temporary</i>				
Management and Support	0.0	0.0	0.0	0.0
Patrol teams	0.0	0.0	0.0	0.0
COPS/Grant	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>37.0</u>	<u>38.0</u>	<u>37.0</u>	<u>32.0</u>

Police Department

Division: Field Services Bureau

Division Purpose:

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 consists of police officers assigned to patrol duties, providing primary response and preliminary investigation for police events within the City.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

There were no significant budgetary changes. However, operationally the Field Services Bureau implemented a three-beat structure in the City, allowing the geographical assignment of officers. At full staffing, a Patrol Team working a day or evening shift deploys two officers to each beat.

Estimated Actual FY05 to Adopted FY06

The Field Services Bureau underwent a resource allocation review and six positions were placed in different bureaus. The Lieutenant assigned to the Bureau has been reassigned to the Office of the Chief to staff Homeland Security and Emergency Preparedness. Five Police Officer positions were allocated to the Special Operations Bureau. This resource reallocation provides a more accurate view of staffing of the Bureaus. In the past, patrol staffing has been maintained at current street-levels while vacancies and temporary assignments were carried within the Field Services Bureau. The reallocation of personnel gives an accurate picture of the personnel needs for assignment by bureau as vacancies are filled.

Cost Center: Management and Support

Objectives:

- Ensure proper staffing standards are maintained while maintaining fiscal responsibility of the overtime budget
- Ensure that contract overtime fully reimburses the City for overtime expenditures in this area
- Ensure that officers are trained in the Automated Field Reporting system (AFR) for the Mobile Data Computers

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Overtime fund net deficit	N/A	N/A	N/A	0
Contract overtime surplus/deficit	N/A	N/A	N/A	0
Train 100 % of officers in AFR	N/A	N/A	0%	100%

FY06 Regular Positions

Position Title	# FTE
Bureau Commander (Captain)	1.0
Cost Center Total	<u>1.0</u>

Cost Center: Patrol Teams

Objectives:

- Be the primary responder for police events within the City
- Maintain enforcement contacts during non-allocated patrol time
- Implement the Automated Field Reporting system in the Public Safety Communications System

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Increase by 2% the number of police events in which a City Police unit is the primary unit	N/A	N/A	70%	72%
Increase by 10% the number of enforcement contacts	11,131	N/A	11,000	11,280
Percentage of 50 officers using AFR system	N/A	N/A	0%	100%

FY06 Regular Positions

Position Title	# FTE
Sergeant	4.0
Officer and Corporal	27.0
Cost Center Total	<u>31.0</u>

Police Department

Division: Administrative Services Bureau

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Management and Support	562,035	568,570	574,285	432,200
Public Safety				
Communications				
Dispatch Property / evidence function	308,657	413,264	412,814	496,124
Victim Advocate	N/A	N/A	N/A	68,954
Division Total	<u>\$870,692</u>	<u>\$981,834</u>	<u>\$987,099</u>	<u>\$997,278</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	515,100	564,462	564,462	555,891
Benefits	137,964	155,662	155,662	161,217
Overtime	27,182	22,000	26,904	24,000
Personnel Subtotal	<u>\$680,246</u>	<u>\$742,124</u>	<u>\$747,028</u>	<u>\$741,198</u>
Contractual Services	63,465	97,994	97,544	142,093
Commodities	126,981	141,716	142,527	113,987
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$190,446</u>	<u>\$239,710</u>	<u>\$240,071</u>	<u>\$256,080</u>
Division Total	<u>\$870,692</u>	<u>\$981,834</u>	<u>\$987,099</u>	<u>\$997,278</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	870,692	981,834	987,099	997,278
Subtotal	<u>\$870,692</u>	<u>\$981,834</u>	<u>\$987,099</u>	<u>\$997,278</u>
Division Total	<u>\$870,692</u>	<u>\$981,834</u>	<u>\$987,099</u>	<u>\$997,278</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	4.0	4.0	4.0	3.0
Public Safety Communications				
Dispatch Property / Evidence Function	6.0	6.0	6.0	6.0
Victim Advocate	1.0	1.0	1.0	1.0
Regular Subtotal	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>
<i>Temporary</i>				
Management and Support	1.5	1.5	1.5	1.5
Public Safety Communications				
Dispatch Property / Evidence Function	0.0	0.0	0.0	0.0
Victim Advocate	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Division Total	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>11.5</u>

Police Department

Division: Administrative Services Bureau

Division Purpose:

The Administrative Services Bureau provides the department with proper communications technology 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 public safety communications, records management, processing of parking tickets, fiscal management, victim advocate services, property/evidence control, and accreditation management.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

The Division implemented a new records management computer system department-wide. This system consolidates several individual databases into one system. The Division implemented a reverse 9-1-1 system that allows the department to call citizens with important messages through a computer system. The system can be set to call specific areas of the city. The Division implemented an inkless fingerprint system, which cuts down dramatically on the number of fingerprints that are rejected by the State and FBI.

Estimated Actual FY05 to Adopted FY06

Crime analyst position moved to the Office of the Chief of Police.

Cost Center: Management and Support

Objectives:

- Maintain documentation to prove compliance with accreditation standards when the Commission on Accreditation for Law Enforcement Agencies (CALEA) assessors evaluate the department every three years
- Process court date requests in a timely manner. On average, 30 persons request a court date each month to contest a parking ticket. Each request requires the coordination of a court date with the issuing officer, processing the contested ticket, forwarding information to the traffic court, and after the court hearing updating the computer records and processing any payment received

Performance Measures:

	Actual FY04	Target FY05	Est. Act. FY05	Target FY06
Comply with the 357 national accreditation standards applicable to the department	100 %	100 %	100 %	100 %
Number of parking ticket court dates processed	N/A	360	375*	300

* Estimate

FY06 Regular Positions

Position Title	# FTE
Bureau Commander	1.0
Records Management Clerk	1.0
Equipment and Budget Coordinator	1.0
Cost Center Total	3.0

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

Objectives:

- Process and enter each warrant into the State computer system within 72 hours. The department receives approximately 40 criminal arrest warrants from the court each month. Entering the warrants into the State computer system is a public safety issue for police officers who may encounter wanted persons on the street
- Validate each warrant within 90 days after initial entry and then annually. The State requires that agencies validate warrants that have been entered into the State computer system. This requires the Public Safety Communications Dispatcher to re-run all of the computer checks on the subject and make any updates as needed
- Expeditiously log each after hour contact for emergency situations (such as trees down, traffic lights out, electrical wires down) and forward the information to the appropriate department so the situation can be resolved
- Maintain the property/evidence room in a fashion that meets all State of Maryland and CALEA standards and passes all announced and unannounced inspections. The department maintains the chain of custody and processes over 550 items of property / evidence in a year.

Police Department

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Enter 100% of warrants into State computer system within 72 hours	449 / 100%	475 / 100%	416 / 100%	525 / 100%
Complete 100 % of validations within 10 days of receipt from the State	138 / 100%	155 / 100%	232 / 100%	225 / 100%
Number of after hour emergency contacts made	664	525	455	525
Process 100 % of property/evidence items received within two business days	560 / 100%	550 / 100%	689 / 100%	650 / 100%

FY06 Regular Positions

Position Title	# FTE
Support Services Supervisor	1.0
Public Safety Dispatchers	5.0
Cost Center Total	6.0

Cost Center: Victim Advocate

Objectives:

- Review all police reports written by RCPD officers to determine which cases are appropriate for follow up. 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
- Coordinate the Every 15 Minutes drinking and driving awareness program at Richard Montgomery High School
- Coordinate with the State's Attorney's Office the proper handling of domestic violence cases. This includes obtaining all the reports, evidence, photographs and a copy of the 9-1-1 tape and forwarding all to the State's Attorney. The Victim Advocate follows up with the victims and provides any assistance required including finding different lodging, obtaining financial assistance, explaining the criminal justice procedures and accompanying the victim to court.

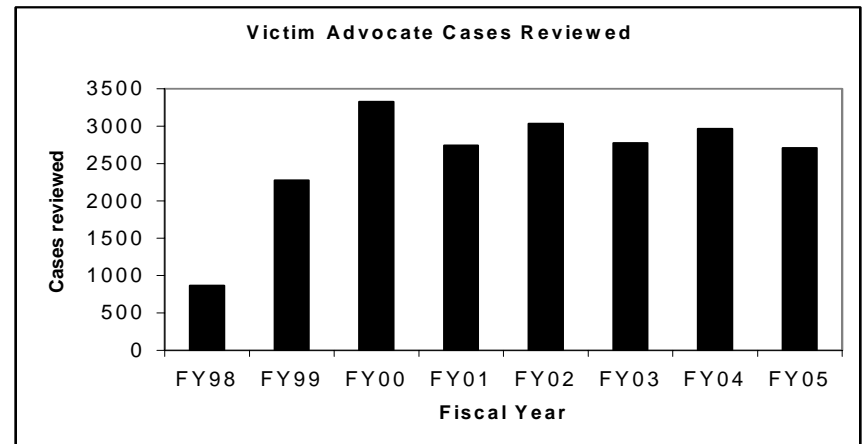
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of cases reviewed by the victim advocate	2,967	2,875	2,708	2,852
Number of meetings attended in preparation for the Every 15 Minutes program / Number of alcohol related deaths within three months of the Every 15 Minutes program	65 / 0	60 / 0	52 / 0	62 / 0
Number of court accompaniments in domestic violence cases	14 of 83 cases	20 of 93 cases	37 of 113 cases	30 of 75 cases

FY06 Regular Positions

Position Title	# FTE
Victim Advocate	1.0
Cost Center Total	1.0

Supplemental Information:



Police Department

Division: Special Operations Bureau

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Management and Support	787,111	738,987	738,887	249,236
Neighborhood Services	231,808	259,399	258,599	294,357
Parking Enforcement	68,481	103,445	82,987	111,244
Red Light Camera Program	N/A	N/A	N/A	19,417
Specialty Patrol/Investigations	N/A	N/A	N/A	1,323,063
Comm. Enhancement & Codes Enforcement	N/A	N/A	N/A	570,533
Division Total	<u>\$1,087,400</u>	<u>\$1,101,831</u>	<u>\$1,080,473</u>	<u>\$2,567,850</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	783,708	793,373	793,373	1,902,345
Benefits	184,718	183,098	183,098	502,740
Overtime	98,992	85,405	85,913	111,754
Personnel Subtotal	<u>\$1,067,418</u>	<u>\$1,061,876</u>	<u>\$1,062,384</u>	<u>\$2,516,839</u>
Contractual Services	13,419	14,381	12,489	15,471
Commodities	6,563	25,574	5,600	35,540
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$19,982</u>	<u>\$39,955</u>	<u>\$18,089</u>	<u>\$51,011</u>
Division Total	<u>\$1,087,400</u>	<u>\$1,101,831</u>	<u>\$1,080,473</u>	<u>\$2,567,850</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Div'n Funds				
<i>Departmental Revenue</i>				
Animal License	12,196	21,000	16,824	17,000
Parking Meter Revenue	122,757	530,700	138,689	167,468
Parking Meter Violations	202,499	459,054	256,187	268,412
Rental Licenses, Fees, Permits & Infractions	N/A	N/A	N/A	457,540
Subtotal	<u>\$337,452</u>	<u>\$1,010,754</u>	<u>\$411,700</u>	<u>\$910,420</u>
<i>Fund Contribution</i>				
General (110)	1,006,723	977,386	980,663	1,982,066
Parking (320)	(256,775)	(886,309)	(311,890)	(324,636)
Subtotal	<u>\$749,948</u>	<u>\$91,077</u>	<u>\$668,773</u>	<u>\$1,657,430</u>
Division Total	<u>\$1,087,400</u>	<u>\$1,101,831</u>	<u>\$1,080,473</u>	<u>\$2,567,850</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	2.0	2.0	2.0	2.0
Neighborhood Services	4.0	4.0	4.0	4.0
Parking Enforcement	2.0	2.0	2.0	2.0
Red Light Camera Program	0.5	0.5	0.5	0.5
Specialty Patrol/Investigations	9.0	8.0	9.0	14.0
Community Enhancement & Codes Enforcement	N/A	N/A	N/A	8.5
Regular Subtotal	<u>17.5</u>	<u>16.5</u>	<u>17.5</u>	<u>31.0</u>
<i>Temporary</i>				
Management and Support	0.0	0.0	0.0	0.0
Neighborhood Services	0.0	0.0	0.0	0.0
Parking Enforcement	0.0	0.0	0.0	0.0
Red Light Camera Program	0.0	0.0	0.0	0.0
Specialty Patrol/Investigations	0.0	0.0	0.0	0.0
Community Enhancement & Codes Enforcement	N/A	N/A	N/A	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>17.5</u>	<u>16.5</u>	<u>17.5</u>	<u>31.0</u>

Police Department

Division: Special Operations Bureau

Division Purpose:

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, traffic unit, tactical patrol unit, and neighborhood services. The Neighborhood Services Officers ensure that all animal control regulations are enforced. They also supplement the Traffic Unit by assisting with parking enforcement and Police Department coverage during special events. The parking enforcement personnel assigned to the Traffic Unit are responsible for enforcement of parking regulations throughout the City with a special emphasis on the Town Center area. They are responsible for maintaining and enforcing the 567 parking meters installed throughout the city. 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.

The Community Enhancement/Code Enforcement Unit ensures the health and safety of occupants in residential and commercial/business properties by enforcing the City's Property Maintenance (PM) Code. This unit is responsible for enforcing the Zoning Ordinance as it pertains to residential properties, the Landlord/Tenant (L/T) Ordinance, and the City's single and multi-family rental licensing laws. The unit also issues licenses for the following business activities: Hawker/Solicitor permits, Oversized Vehicle permits, Hotel licensing and Water Quality enforcement.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

After almost 19 years, the police department reinstated the K9 program. The Community Enhancement/Code Enforcement Unit unit's make-up changed in FY05. The division separated into 3 groups: Rental, Community Enhancement Enforcement, and Commercial Enforcement. Dividing the Division into three groups gives staff the opportunity to concentrate on specific duties and activities. The rental staff will conduct rental inspections while Community Enhancement will handle all the complaints, Citizen Service Request investigations and the "house to house" exterior inspections. The "house to house" inspection of all residential properties started in June of 2004 and is scheduled for completion in February of 2006. These surveys will check for any property maintenance code violations. The commercial staff person will continue to enforce the PM Code

concerning business/commercial properties and the new assigned duties of water quality enforcement.

Estimated Actual FY05 to Adopted FY06

In FY06 the department becomes fully staffed, with an additional five police officer positions assigned to Special Operations. Two officer positions will be assigned to the Traffic Unit to address those traffic related goals and objectives identified by the Mayor and Council. One officer position will be added to the Investigation Unit. This officer will coordinate the Graffiti/Gang information and efforts of the agency. Finally, two officer positions will be added to the Tactical Patrol team (one has already been added and is the K9 handler).

The Community Enhancement and Code Enforcement component of the Neighborhood and Community Services Department was reassigned to the Police Department, Special Operations Bureau. In addition the Rental Group and Community Enhancement Groups were melded together. The 5 inspectors will be assigned specific geographic areas of responsibilities. Each Inspector will address all issues within their area.

Cost Center: Management and Support

Objectives:

- Ensure adequate staffing requirements are met while maintaining fiscal responsibility of the overtime budget
- Ensure public safety needs are met during the 25 plus special events held throughout the year by utilizing scheduling adjustments versus overtime
- Ensure officers are afforded training opportunities that enhance their job skills and allow for career development

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Ensure that there is no net deficit in the overtime fund	N/A	N/A	0 %	0 %
Reduce the number of overtime hours used to staff special events	289	N/A	445*	193
Increase the number of training hours received per officer	50	N/A	64	80

* The Department staffed additional special events during FY05. Significant additional overtime was used to staff the Maccabi Games.

Police Department

FY06 Regular Positions

Position Title	# FTE
Bureau Commander (Captain)	1.0
Deputy Bureau Commander (Lieutenant)	1.0
Cost Center Total	2.0

Cost Center: Neighborhood Services

Objectives:

- Ensure dog owners are in compliance with the City's licensing requirement, (All dogs over the age of 4 months must be licensed and vaccinated.)
- Actively enforce the animal control ordinances within the City through programs such as rabies clinics and Off-Leash Certification.
- Use the NSOs to educate and inform all residents on how to be responsible pet owners

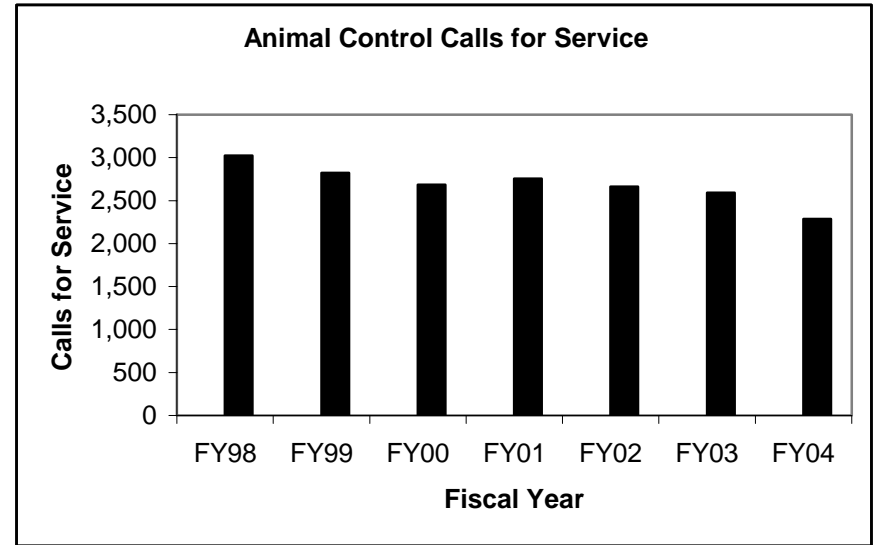
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of dog licenses Issued	981	N/A	1,439	1,700
Number of notices of violation issued	182	N/A	220	205
Number of warnings issued	271	N/A	276	298
Number of presentations and programs	8	N/A	14	12

FY06 Regular Positions

Position Title	# FTE
Neighborhood Service Officer	3.0
Secretary II	1.0
Cost Center Total	4.0

Supplemental Information:



Cost Center: Parking Enforcement

Objectives:

- Frequently check the 13 residential parking permit districts for violations and take enforcement action through the issuance of parking citations
- Monitor and enforce parking meter violations throughout the City. The City has installed 567 parking meters throughout the Town Center, N. Stonestreet Avenue, and streets around the Twinbrook Metro Center
- Proactively monitor parking throughout the city to ensure compliance with parking regulations such as fire lanes, handicapped parking and time restrictions

Performance Measures:

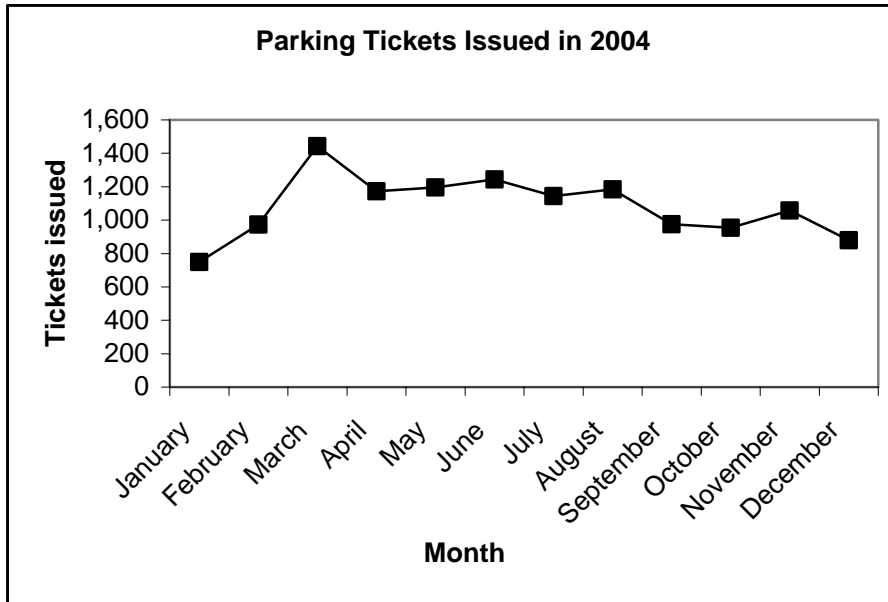
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of parking permit violations issued	701	N/A	595	675
Number of parking meter citations issued	7,052	N/A	7,430	6,950
Number of miscellaneous parking citations issued	3,947	N/A	3,438	3,800

Police Department

FY06 Regular Positions

Position Title	# FTE
Parking Enforcement Officer	2.0
Cost Center Total	<u>2.0</u>

Supplemental Information:



Cost Center: Red Light Camera Program

Objectives:

- Reduce the number of red light violation instances and related crashes through the issuance of digitally generated citations

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Decrease the number of Red Light Violation related crashes by 20% *	N/A	N/A	N/A	TBD
Number of Red Light Camera citations issued	3,949	N/A	3,925	3,875

*The actual numbers may not be available for immediate reporting.

FY06 Regular Positions

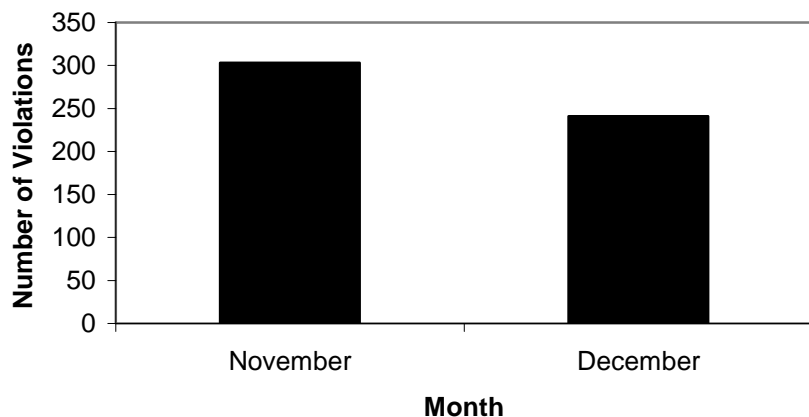
Position Title	# FTE
Red Light Camera Tech (PT)	0.5
Cost Center Total	<u>0.5</u>

Supplemental Information:

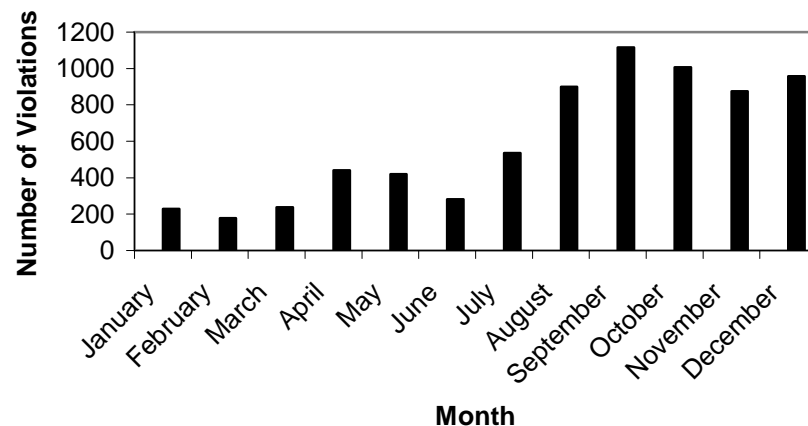
Three red light cameras were in operation in 2002. Five red light cameras were in operation for six months in 2003 and four were in operation for the remainder of the year. Seven red light cameras were in operation in 2004.

Police Department

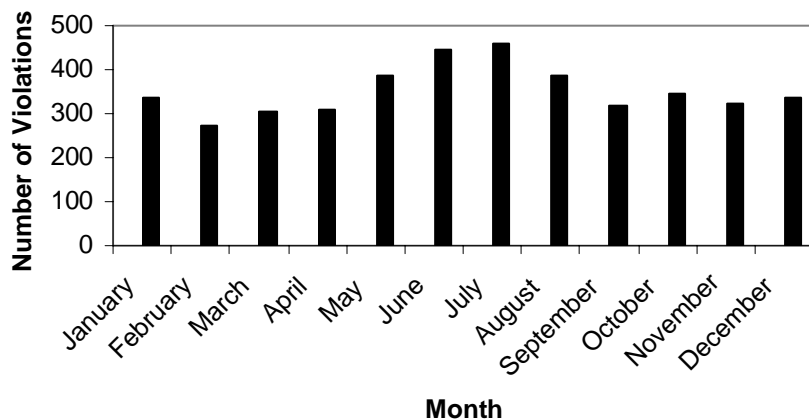
Red Light Camera Violations in Calendar Year 2002



Red Light Camera Violations in Calendar Year 2004



Red Light Camera Violations in Calendar Year 2003



Cost Center: Specialty Patrol / Investigations

Objectives:

- Investigate property crimes and crimes against persons cases initiated by Rockville City officers. Examples of cases the Investigative Unit is charged with investigating are: sex assaults (not rape), robbery (non-commercial), thefts, vandalism and burglary
- Reduce the number of pedestrian related incidents, speeding complaints, other traffic control device violations (i.e. stop signs) and vehicular crashes throughout the City. The Traffic Unit is a specialty unit who's primarily responsibility is enforcing traffic regulations throughout the City through education, saturated patrols and selective enforcement. Targeted areas are both self-initiated and complaint driven 🚓
- Identify and target dealers of controlled dangerous substances along with the general user. The Tactical Patrol Team is designed to provide high visibility, and sometimes covert, enforcement efforts in areas where crime adversely affects the quality of life for residents, merchants and visitors. The Tactical Patrol Unit typically target locations where loitering and general public nuisance complaints are received

Police Department

Performance Measures

	Actual FY04	Target FY05	Actual FY05	Target FY06
Meet or exceed the national average of 17% for clearance of property crimes investigated	48%	N/A	48%	17%
Meet or exceed the national average of 46% for clearance of crimes against persons investigated	83%	N/A	55%	46%
Number of areas targeted for selective enforcement	404	N/A	551	495
Increase by 25% the number of locations selected to conduct pedestrian safety checks	N/A	N/A	52	65
Increase by 25% the number of locations targeted for high visibility and/or covert enforcement effort	12	N/A	15	19
Increase by 5% the number of enforcement contacts issued	7,877	N/A	11,592	14,490
Increase by 10% the number of controlled dangerous substances (CDS) arrests made for possession	63	N/A	178	196
Increase by 50% the number of CDS arrests made for possession with the intent to distribute	8	N/A	13	20
Increase the percent of Citizen Survey respondents rating enforcement of traffic laws as "excellent" or "good" *	N/A	N/A	72%	75%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Sergeant	3.0
Officer and Corporal	11.0
Cost Center Total	<u>14.0</u>

Police Department

Cost Center: Community Enhancement/Code Enforcement

Objectives:

- Enhance health and public safety
- Help to preserve property values
- Reduce number of rental properties with property maintenance issues
- Reduce the number of troubled rental properties
- Conduct pro-active property maintenance enforcement
- Reduce time required to bring maintenance violation into compliance

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of rental property inspections	1,088	1,820	1,370	1850
Number of rental properties licensed	514	600	760	632
Number of violation notices issued to rental properties	256	275	311	325
Percent of properties sent a rental license within 45 days of the City receiving an application	55%	65%	68%	70%
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	4,862	3,000	1,900	1,500
Number of Landlord/Tenant inquires that result in a formal case	38	30	47	40
Landlord/Tenant cases requiring a Landlord/Tenant Commission hearing	N/A	0	0	3
Number of commercial property complaints received	67	85	127	90
Number of commercial property maintenance violation notices issued	65	75	70	85

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of commercial property inspections	511	530	368	450
Number of owner occupied residential properties inspected	4,077	3,025	4,143	4,000
Number of owner occupied residential complaints	583	525	515	550
Number of owner occupied property maintenance violations issued	867	875	1,057	950
Percent of property maintenance violations (grass, junk vehicles, trash) brought into compliance within 10 days	72%	78%	73.3%	80%
Percent of property maintenance violations (painting, repairs, trees) brought into compliance within 30 days	66%	77%	76.5%	80%
Number of cases requiring court appearances	38	45	30	50
Number of troubled properties*	N/A	N/A	31	22

* Troubled properties are defined as properties for which the City has opened three or more property maintenance cases during a one year period (with any number and type of violations).

Police Department

	Actual FY04	Target FY05	Est. Act. FY05	Target FY06
Increase the percent of Citizen Survey respondents rating residential property maintenance code enforcement as "excellent" or "good" **	N/A	N/A	67%	
Increase the percent of Citizen Survey respondents rating commercial property maintenance code enforcement as "excellent" or "good" **	N/A	N/A	69%	

** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Supervisor of Community Enhancement/Code Enforcement	1.0
Housing Codes Inspector	5.0
Landlord/Tenant Specialist	1.0
Commercial Property Codes Inspector	1.0
Secretary II	0.5
Cost Center Total	8.5

Supplemental Information:

