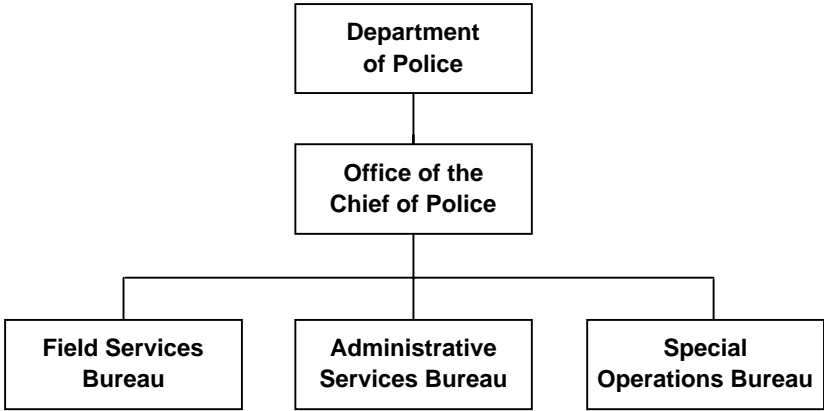
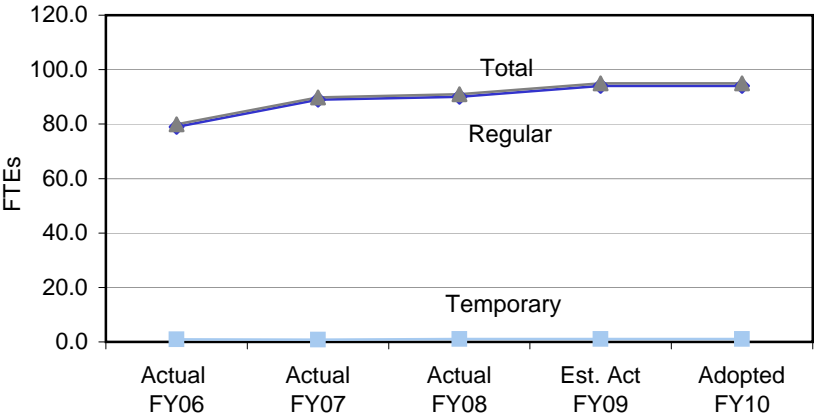


Department of Police



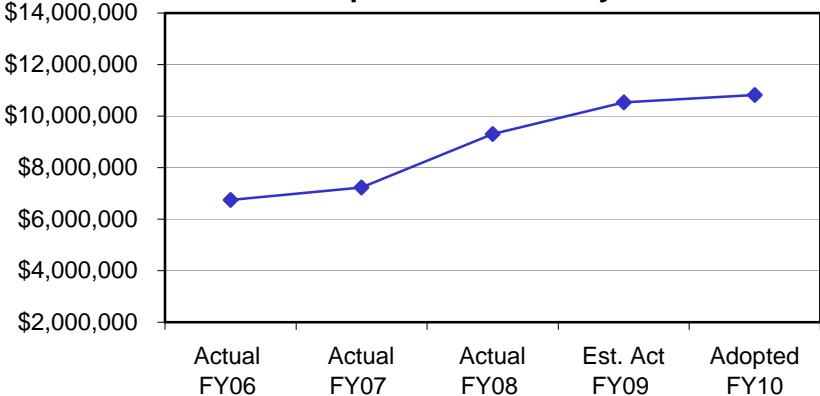
Staffing Trend



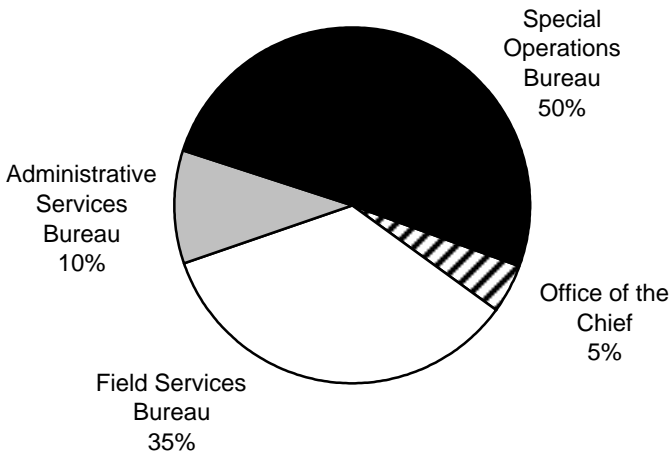
Department Mission Statement

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 problems that create fear or threaten the quality of life in Rockville.

Expenditures History



Use of Funds



Department of Police

Department Summary

Department Summary

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Division				
Office of the Chief	550,802	471,563	471,566	495,200
Field Services Bureau	3,218,034	3,701,210	3,797,329	3,749,800
Admin. Services Bureau	1,012,022	1,104,352	1,088,555	1,095,400
Special Operations Bureau	4,527,284	5,702,116	5,181,486	5,474,000
Department Total	\$9,308,142	\$10,979,241	\$10,538,936	\$10,814,400
	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Type				
Salary and Wages	5,356,079	5,976,184	5,900,588	6,216,400
Benefits	1,347,570	1,541,040	1,536,620	1,485,100
Overtime	460,541	495,700	575,486	535,800
Personnel Sub.	\$7,164,190	\$8,012,924	\$8,012,694	\$8,237,300
Contractual Services	1,890,347	2,617,498	2,141,106	2,286,300
Commodities	218,789	303,819	328,694	258,000
Capital Outlays	34,816	42,000	53,442	32,800
Other	0	3,000	3,000	0
Operating Sub.	\$2,143,952	\$2,966,317	\$2,526,242	\$2,577,100
Department Total	\$9,308,142	\$10,979,241	\$10,538,936	\$10,814,400

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Dept. Funds				
Animal License	29,770	22,500	22,500	22,500
State / Federal Grants	680,806	630,000	661,119	620,000
Community Support	102,272	72,000	72,000	90,000
Confiscated Funds	7,700	9,000	9,000	9,000
Parking Meter Rev. (320)	280,911	1,248,560	1,260,019	1,217,000
Parking Violations (320)	776,800	460,000	460,000	533,000
Rental Licenses, Fees, Permits & Infractions	449,700	442,000	442,000	642,000
Miscellaneous Rev.	1,229	1,545	0	0
Red-light Camera	615,453	800,000	600,000	600,000
Speed Camera (380)	4,041,608	4,800,000	3,600,000	4,080,000
Subtotal	\$6,986,249	\$8,485,605	\$7,126,638	\$7,813,500
<i>Fund Contribution</i>				
General Fund (110)	5,675,773	6,350,853	6,618,739	6,462,300
Parking Fund (320)	(796,535)	(1,369,273)	(1,425,926)	(1,427,200)
Special Activities (350)	710	0	0	0
Speed Camera (380)	(2,558,055)	(2,487,944)	(1,780,515)	(2,034,200)
Subtotal	\$2,321,893	\$2,493,636	\$3,412,298	\$3,000,900
Department Total	\$9,308,142	\$10,979,241	\$10,538,936	\$10,814,400
	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Division (FTEs)				
Office of the Chief	5.0	4.0	4.0	4.0
Field Services Bureau	35.0	39.0	39.0	39.0
Admin. Services Bureau	10.5	10.0	10.0	10.0
Special Operations Bureau	39.5	40.0	41.0	41.0
Regular Subtotal	90.0	93.0	94.0	94.0
Admin. Services Bureau	1.0	1.0	1.0	1.0
Temporary Subtotal	1.0	1.0	1.0	1.0
Department Total	91.0	94.0	95.0	95.0

Department of Police

Department Summary

Department Summary

Department Overview:

The Rockville City Police Department (RCPD) 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: Consists of four personnel assigned to two cost centers: Management and Support and Community Services Office. This work unit oversees and directs the Police Department 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.).

Field Services Bureau: Consists of 39 personnel assigned to two cost centers: Management and Support and Patrol teams. 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. The Crime Analyst collects, analyzes and disseminates crime analysis information. The Accreditation Manager ensures that the Police Department maintains its national accreditation status by conforming to the applicable professional standards of operation and behavior.

Administrative Services Bureau: Consists of 10 personnel assigned to two cost centers: Management and Support and Public Safety Communications Dispatch and Property/Evidence Function. 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 develop plans of action for homeland security and emergency preparedness.

Special Operations Bureau: Consists of 41 personnel assigned to seven cost centers: Management and Support, Neighborhood Services, Parking Enforcement, Redlight Camera, Specialty Patrol/Investigations, Speed Camera, and Community Enhancement and Code Enforcement. This work unit operates in close collaboration with the Field Services Bureau. The Special Operations Bureau provides specialized assignment for traffic control and enforcement, and for follow-up investigations by investigators, a special unit of officers 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, parking garages and parking permit areas), oversight of the red light camera and photo speed enforcement program, community enhancement and code enforcement are all responsibilities of this bureau.



Rockville City Police Corporal stands at a post while assigned to a special event detail.

Department of Police

Department Summary

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Police Department had a successful transition of new senior officials into new assignments and responsibilities. The Department will continue to focus on a seamless succession-planning program with the next wave of retirements that will impact the Department in the next fiscal year. Some key mid-management supervisory positions throughout the Department and a key senior management position in Code Enforcement will be the focus in FY 2010.

The Department added one additional Photo Enforcement Analyst in the Speed Camera cost center during FY 2009. This position is fully funded by the Speed Camera Fund and was approved by the Mayor and Council in the November 2008 budget amendment.

Speed camera citation revenues and expenditures were decreased by \$1,200,000 and \$487,500 respectively through the February 2009 budget amendment in order to recognize the actual number of citations paid per month. The FY 2009 Adopted Budget was based on 10,000 citations per month, but the actual number of citations per month ranged between 7,000 and 8,500.

Estimated Actual FY09 to Adopted FY10

The Department will hold the line for FY 2010, with no new additional staff or capital outlays in the operating budget. The planning and design for the new Police station will continue to be pursued under the Police Station project in the Capital Improvements Program budget.

Rental license and hotel fees have been increased for FY 2010, which will result in an estimated \$200,000 increase in revenue. These fees were last increased in FY 2004.

Police Department Strategic Objectives:

The work plan for the City of Rockville is defined by the Mayor and Council's ten-year vision for Rockville, along with short-term priorities that the City staff strives to achieve in partnership with the Mayor and Council and Rockville residents. The Police Department's strategic objectives focus on this work plan as part of the unified effort to attain these goals.

A Cultural Destination

- Maintain a high level of visibility and security throughout the community
- Continue to provide a wide variety of community outreach programs to assist residents, such as the Beacon of Safety program, National Night Out, crime prevention through environmental design program, citizen police academies, and school programs and presentations
- Continue to strive for cultural and ethnic diversity within the Police Department organizational structure

Distinct Neighborhoods, One City

- Continue to address property maintenance issues through the Code Enforcement and Community Enhancement unit of the Police Department, with particular emphasis on identification and licensing of rental homes
- Continue to assist in the development and implementation 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
- Enhance the Police Department's patrol plans, which address the growing service needs of the City, with particular emphasis on the Town Center, King Farm, Twinbrook and Fallsgrove communities

Community Engagement

- Continue to provide for a comprehensive public safety communication strategy, including but not limited to:
 - Reverse 911 Notification System
 - Rockville Alert Messaging System
 - Neighborhood Watch Program
 - Crime Statistic Booklets prepared for all active Homeowners and Civic Associations

Exceptional Services

The City of Rockville Police Department continues to be recognized nationally as a model practitioner of community policing, and constantly receives inquiries from across the United States about the Department's community outreach partnership programs.

Department of Police

Department Summary

The Department also continues to be in full compliance with national standards of professional excellence. The Police Department was originally nationally accredited in 1994 and has been reaccredited four times. In the past year, the department has been recognized by the Governor's Council on Crime Prevention for our "Chief's Challenge" and "Click-it or Ticket" traffic safety programs and has also received the "Pacesetters" award.

In 2008, eleven members of the Police Department were recognized for meritorious service or valor at the 19th Annual Public Safety Services Award Program.

The Department continues its pursuit of exceptional services through the use of modern technology to ensure the community will be afforded the highest levels of efficient and competent public safety action.

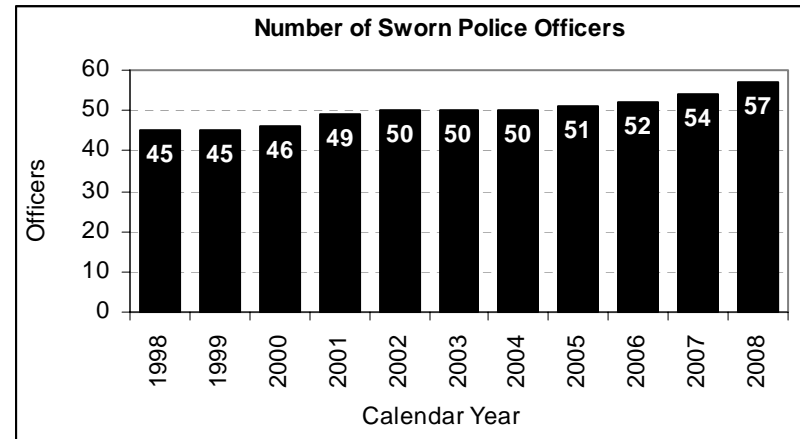
Some of the technology used:

- Real Alert System
- Reverse 911 System
- In-car Camera System
- Mobile Data Terminals
- Mobile Communications Center Bus
- Instant information to impacted communities through use of established listservs

Supplemental Information:

Future focus will concentrate on:

- Ensuring that a high level of visibility and security is maintained throughout the community.
- Continuing to focus available resources on activities and initiatives that will have the highest positive impact for the community.
- Maintaining staffing levels, and aggressively pursuing personnel who reflect the diversity of our customer base as vacancies occur.
- Helping to preserve property values through proactive property maintenance enforcement.
- Ensuring maximized City police involvement in regional planning efforts for emergency preparedness and disaster planning.
- Continuing to find ways to engage the community so residents may play a meaningful role in the problem solving and policing of their community.



Police Department's K-9 "Boomer"



Department of Police

Division: Office of the Chief of Police

Division: Office of the Chief of Police

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Management & Support	453,456	357,349	357,352	368,000
Community Services Office	97,346	114,214	114,214	127,200
Division Total	\$550,802	\$471,563	\$471,566	\$495,200

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	437,517	364,763	364,766	385,400
Benefits	100,347	92,900	92,900	89,300
Overtime	2,075	4,800	4,800	8,700
Personnel Subtotal	\$539,939	\$462,463	\$462,466	\$483,400
Contractual Services	1,277	3,175	3,175	3,800
Commodities	9,586	5,925	5,925	8,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$10,863	\$9,100	\$9,100	\$11,800
Division Total	\$550,802	\$471,563	\$471,566	\$495,200

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Community Support	102,272	72,000	72,000	90,000
Subtotal	\$102,272	\$72,000	\$72,000	\$90,000
<i>Fund Contribution</i>				
General Fund (110)	448,530	399,563	399,566	405,200
Subtotal	\$448,530	\$399,563	\$399,566	\$405,200
Division Total	\$550,802	\$471,563	\$471,566	\$495,200

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	4.0	3.0	3.0	3.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	5.0	4.0	4.0	4.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	5.0	4.0	4.0	4.0

Department of Police

Division: Office of the Chief of Police

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 FY09 to Estimated Actual FY09

None.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	453,456	357,349	357,352	368,000
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Continue to look for innovative ways to maximize efficiency and enhance delivery of service to customers 🚒 ⚖️
- Continue to reach out to the community and engage residents in playing a meaningful role in the problem solving and policing of the Rockville community 🚒
- Review police reports written by RCPD officers to determine which cases are appropriate for Victim Advocate 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 ⚖️

- Participate in the “Every 15 Minutes” program in order to foster awareness of the dangers of drinking and driving among the City’s young adults 🚒
- Deliver public safety services innovatively and efficiently in order to maintain positive perceptions throughout the City ⚖️

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the percent of Citizen Survey respondents who “strongly agree” or “agree” that: * <ul style="list-style-type: none"> • Rockville Police are honest and can be trusted • Rockville Police are helpful and cooperative 	90%	90%	90%	90%
Maintain the percent of Citizen Survey respondents rating Rockville’s overall police services as “very effective” or “somewhat effective” at 65%*	65%	65%	65%	65%
Maintain percentage of victims accompanied to court by the victim advocate for domestic violence cases at 33%	17 / 52 or 33%	20 / 60 or 33%	20 / 60 or 33%	20 / 60 or 33%
Maintain 100% participation in the “Every 15 Minutes” drinking and driving awareness program for young adults	100%	100%	100%	100%

Department of Police

Division: Office of the Chief of Police

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain or increase the percent of Citizen Survey respondents who feel "very safe" or "reasonably safe": *				
• Walking alone in their neighborhood during the day	93%	93%	84%	84%
• Walking alone in their neighborhood after dark	60%	60%	61%	61%
Maintain percentage of citizens rating crime as "not a problem" in their neighborhood at 90%	90%	90%	90%	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Chief of Police	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Victim Advocate	0.0	1.0	1.0
Cost Center Total	2.0	3.0	3.0

Supplemental Information:

The RCPD is dedicated to educating young people about the possible long reaching ramifications of drinking alcohol, poor driving and the impact it has on them as well as their friends, classmates and families. "Every 15 Minutes" is a two-day program focusing on high school juniors and seniors, which challenges them to think about drinking, personal safety, driving habits and the responsibility of making mature decisions when lives are involved.

The objective to maximize efficiency through innovation led the police department to purchase its first fully "green" vehicle. The parking enforcement vehicle shown below is completely electric and is in line with the Mayor and Council vision priority of a "Green City".

Parking Enforcement Electric Vehicle



Department of Police

Division: Office of the Chief of Police

Cost Center: Community Services Office

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	97,346	114,214	114,214	127,200
Total Revenues	102,272	72,000	72,000	90,000

Objectives:

- Improve communication with neighborhood associations and foster neighborhood watch groups so that residents have a thorough knowledge base for safety practices and awareness 🏠
- Continue public safety programs and presentations to a diverse Rockville community, both residential and business, to enhance public knowledge and confidence in the Police Department and its public safety activities 🗣️ 🏠

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Activate a minimum of 3 dormant Neighborhood Watch groups	1 / 13	3 / 12	2 / 12	3 / 10
Increase the percentage of Rockville businesses visited from 32% to 40%	N/A	260 / 816 or 32%	260 / 816 or 32%	325 / 816 or 40%

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Community Services Officer	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

The RCPD continues to maintain a very strong and cooperative relationship with all civic and homeowner associations throughout the City. Police Officers are in attendance at most civic meetings, and continue to provide up-to-date information on calls for service, traffic issues, and any possible criminal trends within that particular neighborhood/community. In the past year, five new neighborhood watch programs were established and several older, dormant watch programs were rejuvenated.

Health Fair



Department of Police

Division: Field Services Bureau

Division: Field Services Bureau

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Management & Support	191,307	402,146	421,065	419,400
Patrol Teams	3,026,727	3,299,064	3,376,264	3,330,400
Division Total	\$3,218,034	\$3,701,210	\$3,797,329	\$3,749,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	2,234,311	2,638,462	2,618,662	2,698,900
Benefits	588,541	666,040	665,040	637,200
Overtime	333,665	324,700	421,700	341,700
Personnel Subtotal	\$3,156,517	\$3,629,202	\$3,705,402	3,677,800
Contractual Services	0	0	0	0
Commodities	45,515	72,008	76,608	72,000
Capital Outlays	16,002	0	15,319	0
Other	0	0	0	0
Operating Subtotal	\$61,517	\$72,008	\$91,927	\$72,000
Division Total	\$3,218,034	\$3,701,210	\$3,797,329	\$3,749,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
State/Federal Grants	680,806	630,000	661,119	620,000
Confiscated Funds	7,700	9,000	9,000	9,000
Subtotal	\$688,506	\$639,000	\$670,119	\$629,000
<i>Fund Contribution</i>				
General Fund (110)	2,529,528	3,062,210	3,127,210	3,120,800
Subtotal	\$2,529,528	\$3,062,210	\$3,127,210	\$3,120,800
Division Total	\$3,218,034	\$3,701,210	\$3,797,329	\$3,749,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	1.0	3.0	3.0	3.0
Patrol Teams	34.0	36.0	36.0	36.0
Regular Subtotal	35.0	39.0	39.0	39.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	35.0	39.0	39.0	39.0

Department of Police

Division: Field Services Bureau

Division: Field Services Bureau

Division Purpose:

The Field Services Bureau (FSB) maintains 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 FY09 to Estimated Actual FY09

In the Patrol Teams cost center, one Officer/Corporal position was exchanged for an additional Sergeant position in order to meet the staffing needs within that cost center.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	191,307	402,146	421,065	419,400
Total Revenues	680,806	630,000	661,119	620,000

Objectives:

- Maintain a variance of 5% or less between adopted overtime budget and actual overtime expenditures (division-wide) while ensuring proper staffing standards are maintained 🗂️ 🌐
- Follow-up on grant awards to ensure that grant-funded overtime is fully reimbursed 🌐
- Increase the sharing of reported crime trends in the City and provide geographic statistics to officers and citizens groups 🗺️

- 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 🗂️

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain staffing standards while staying within 5% of adopted overtime budget				
• Actual*	\$333,665	\$324,700	\$421,700	\$341,700
• Adopted	\$374,700	\$324,700	\$324,700	\$341,700
• Percent Variance	-11%	0%	+30%	0%
Maintain 100% overtime-related grant reimbursement	\$24,696 / \$24,696 or 100%	\$29,624 / \$29,624 or 100%	\$25,612 / \$25,612 or 100%	\$31,500 / \$31,500 or 100%
Maintain number of monthly community crime trend reports for individual community presentations at 10	10	10	10	10
Comply with 100% of the mandated national accreditation standards	274 / 274 or 100%	274 / 274 or 100%	274 / 274 or 100%	384 / 384 or 100%
Comply with 100% of the optional national accreditation standards	88 / 93 or 95%	88 / 93 or 95%	88 / 93 or 95%	75 / 75 or 100%

* FY09 Est. Act. Includes \$67,000 added for grant funding and special detail reimbursement.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Bureau Commander (Captain)	1.0	1.0	1.0
Deputy Bureau Commander (LT)	0.0	1.0	1.0
Crime Analyst	0.0	1.0	1.0
Cost Center Total	1.0	3.0	3.0

Department of Police

Division: Field Services Bureau

Supplemental Information:

Community Growth

The continued growth of the community presents challenges to the Field Services Bureau in maintaining a high level of visibility and mobility within the City. Increases in calls for service, community density, and traffic volume remain challenges to prompt response times to non-emergency calls. The Crime Analysis function in this Bureau allows deployment decisions by Commanders to be based on intelligence and real-time information rather than other less reliable sources. This function also allows Commanders to maximize their efficiency within a finite resource level and maintain fiscal responsibility.

Accreditation

Accreditation is a process where state and local law enforcement agencies can voluntarily demonstrate that they comply with national standards, which are an indication of professional excellence.

The benefits of accreditation are:

- Nationwide recognition of professional excellence
- A method of executing daily agency operations under a professional format
- Continued planning, programming, and development
- Better community understanding and support
- State and local government confidence in the agency
- State of the art impartial guidelines for evaluation and change
- Proactive management and information systems to give feedback on policies and procedures
- Better coordination with neighboring agencies and various components of the criminal justice system
- Access to the latest in law enforcement practices, via interfacing with other accredited agencies
- Pride, satisfaction and confidence, in the agency and confidence that comes with success



Cost Center: Patrol Teams

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	3,026,727	3,299,064	3,376,264	3,330,400
Total Revenues	7,700	9,000	9,000	9,000

Objectives:

- Be the primary responder for police events within the City so that Rockville residents receive the highest standards of policing 8
- Proactively check on patrol problem areas reported to the Department in order to increase visibility in those areas and keep problems from escalating 8
- Write the primary investigative report of incidents occurring in the City 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the number/percent of police events in which a City Police unit is the primary unit	24,611 / 36,380 or 68%	26,640 / 37,000 or 72%	26,640 / 37,000 or 72%	26,640 / 37,000 or 72%
Increase the number of proactive checks on patrol by 6%, from 3,500 to 3,725	N/A	3,500	3,500	3,725
Increase the number of primary investigative reports written by 5%, from 3,600 to 3,800*	N/A	3,600	3,600	3,800

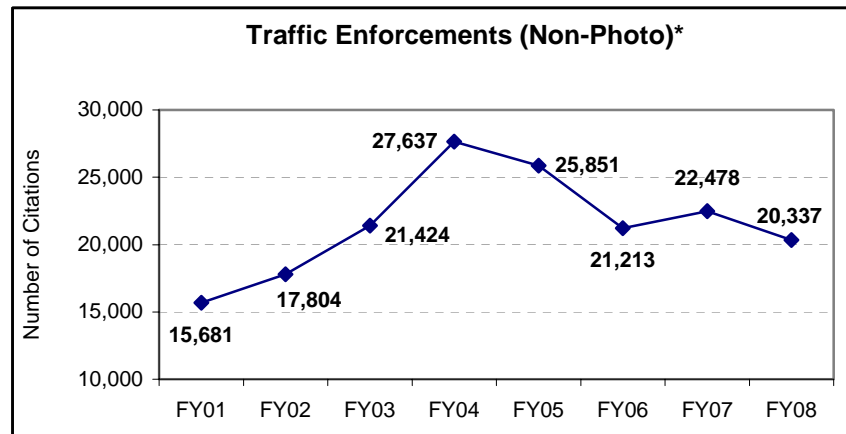
* FY09 will provide a benchmark for this measure. At the end of FY09, the total number of reports written within the City will be compared with those written by RCPD versus other agencies in order to obtain a percentage of all reports written. The Department will work in future years to increase the percentage of reports written by RCPD.

Department of Police

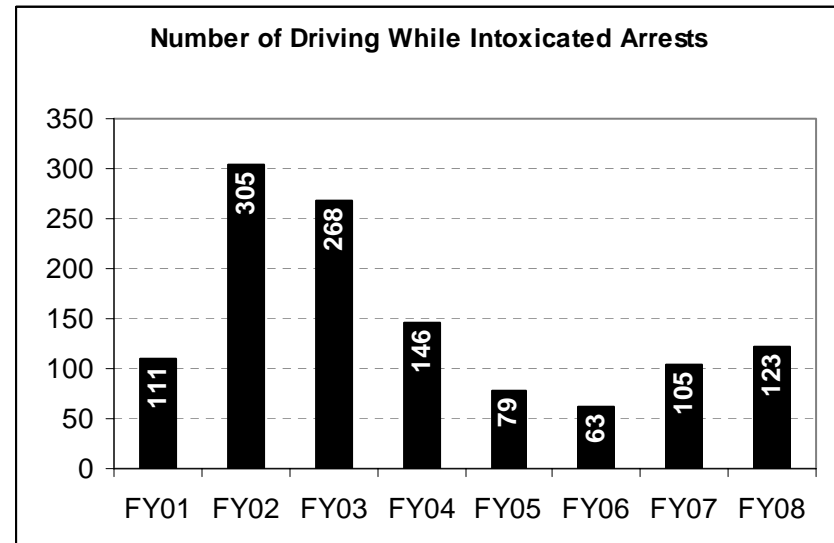
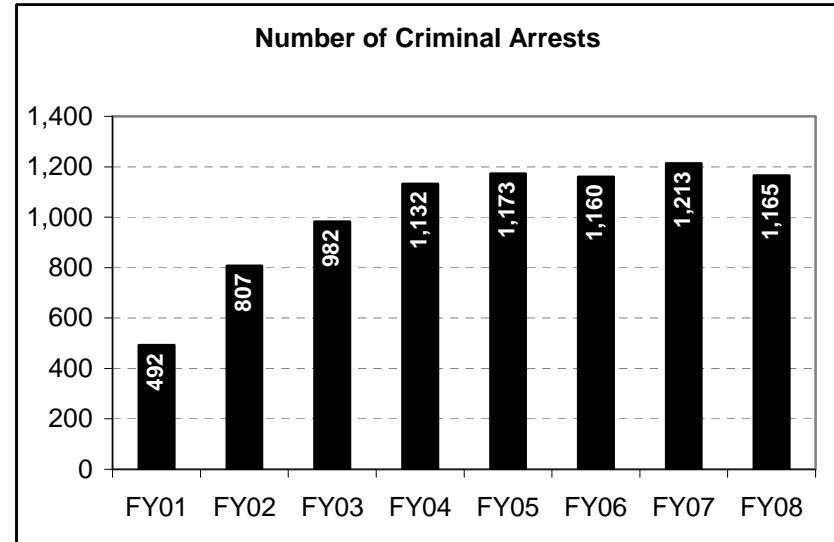
Division: Field Services Bureau

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Sergeant	5.0	5.0	6.0
Officer and Corporal	29.0	31.0	30.0
Cost Center Total	34.0	36.0	36.0



* Does not include number of red light or speed camera photo enforcement citations issued.



Department of Police

Division: Administrative Services Bureau

Division: Administrative Services Bureau

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Management & Support	497,368	506,104	515,729	518,300
Public Safety				
Communications	438,309	596,703	572,826	577,100
Dispatch Property / Evidence Function				
Victim Advocate*	75,635	N/A	N/A	N/A
Every 15 Minutes*	710	1,545	0	N/A
Division Total	\$1,012,022	\$1,104,352	\$1,088,555	\$1,095,400

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	543,366	573,137	553,137	593,100
Benefits	152,960	154,600	144,600	138,400
Overtime	22,872	29,000	29,000	29,000
Personnel Subtotal	\$719,198	\$756,737	\$726,737	\$760,500
Contractual Services	128,547	155,154	155,679	148,900
Commodities	145,463	150,461	168,016	153,200
Capital Outlays	18,814	42,000	38,123	32,800
Other	0	0	0	0
Operating Subtotal	\$292,824	\$347,615	\$361,818	\$334,900
Division Total	\$1,012,022	\$1,104,352	\$1,088,555	\$1,095,400

* The Victim Advocate cost center was combined with the Management & Support cost center within the Office of the Chief Division in FY09. The Every 15 Minutes cost center closed in FY10 since the RCPD is no longer taking a lead role in this program.

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Misc. (110/350)	1,229	1,545	0	0
Subtotal	\$1,229	\$1,545	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,010,083	1,102,807	1,088,555	1,095,400
Special Activities (350)	710	0	0	0
Subtotal	\$1,010,793	\$1,102,807	\$1,088,555	\$1,095,400
Division Total	\$1,012,022	\$1,104,352	\$1,088,555	\$1,095,400

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	3.5	3.0	3.0	3.0
Public Safety				
Communications	6.0	7.0	7.0	7.0
Dispatch Property / Evidence Function				
Victim Advocate*	1.0	N/A	N/A	N/A
Regular Subtotal	10.5	10.0	10.0	10.0
<i>Temporary</i>				
Management & Support	1.0	1.0	1.0	1.0
Temporary Subtotal	1.0	1.0	1.0	1.0
Division Total	11.5	11.0	11.0	11.0

Department of Police

Division: Administrative Services Bureau

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 Bureau includes public safety communications, monitoring of the Citywide alarm system, records retention, fiscal management, property/evidence control, warrant control, and Homeland Security.

Significant Changes:

Adopted FY09 to Estimated Actual FY09
None.

Estimated Actual FY09 to Adopted FY10
None.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	497,368	506,104	515,729	518,300
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Participate in regional and local Homeland Security and emergency preparedness meetings, exercises, drills, and grant applications in order to ensure citizens are considered in emergency planning ☞
- Conduct internal emergency preparedness meetings and training exercises in order to ensure City police are equipped to serve and protect in the event of a major emergency ☞

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Represent City interests and participation in 100% of applicable regional emergency preparedness efforts	N/A	3 / 4 or 75%	4 / 4 or 100%	4 / 4 or 100%
Conduct a minimum of one RCPD emergency preparedness exercise per year	N/A	N/A	N/A	1

Workload Measure:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Average percent of work time spent on Homeland Security projects and meetings (per 40-hour work week)	8 / 40 or 20%	10 / 40 or 25%	16 / 40 or 40%	16 / 40 or 40%

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Bureau Commander (Captain)	1.0	1.0	1.0
Records Management Clerk	1.0	0.0	0.0
Equipment and Budget Coordinator	1.0	1.0	1.0
Secretary II	0.5	1.0	1.0
Cost Center Total	3.5	3.0	3.0

Department of Police

Division: Administrative Services Bureau

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	438,309	596,703	572,826	577,100
Total Revenues	1,229	0	0	0

Objectives:

- Process and enter each warrant into the State computer system within 72 hours in order to maximize safety for police officers who may encounter wanted persons on the street 8
- Validate each warrant within 90 days after initial entry as well as annually in order to maintain compliance with all State regulations 8
- Expeditiously log each after-hours 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 8
- Maintain the property/evidence room in a fashion that meets all State of Maryland and Commission on Accreditation for Law Enforcement Agencies standards in order to pass all announced and unannounced inspections 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Enter 100% of warrants into the State computer system within 72 hours	574 / 574 or 100%	570 / 570 or 100%	570 / 570 or 100%	570 / 570 or 100%
Complete 100% of warrant validations within 10 days of receipt from the State	398 / 398 or 100%	350 / 350 or 100%	300 / 300 or 100%	325 / 325 or 100%

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the percentage of after-hour emergency contacts made within one hour of initial notification at 100%	482 / 482 or 100%	450 / 450 or 100%	450 / 450 or 100%	450 / 450 or 100%
Process 100% of property/evidence items within two business days of receipt	758 / 758 or 100%	725 / 725 or 100%	675 / 675 or 100%	700 / 700 or 100%

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Support Services Coordinator	1.0	1.0	1.0
Public Safety Communications Dispatcher	5.0	6.0	6.0
Cost Center Total	6.0	7.0	7.0

Supplemental Information:

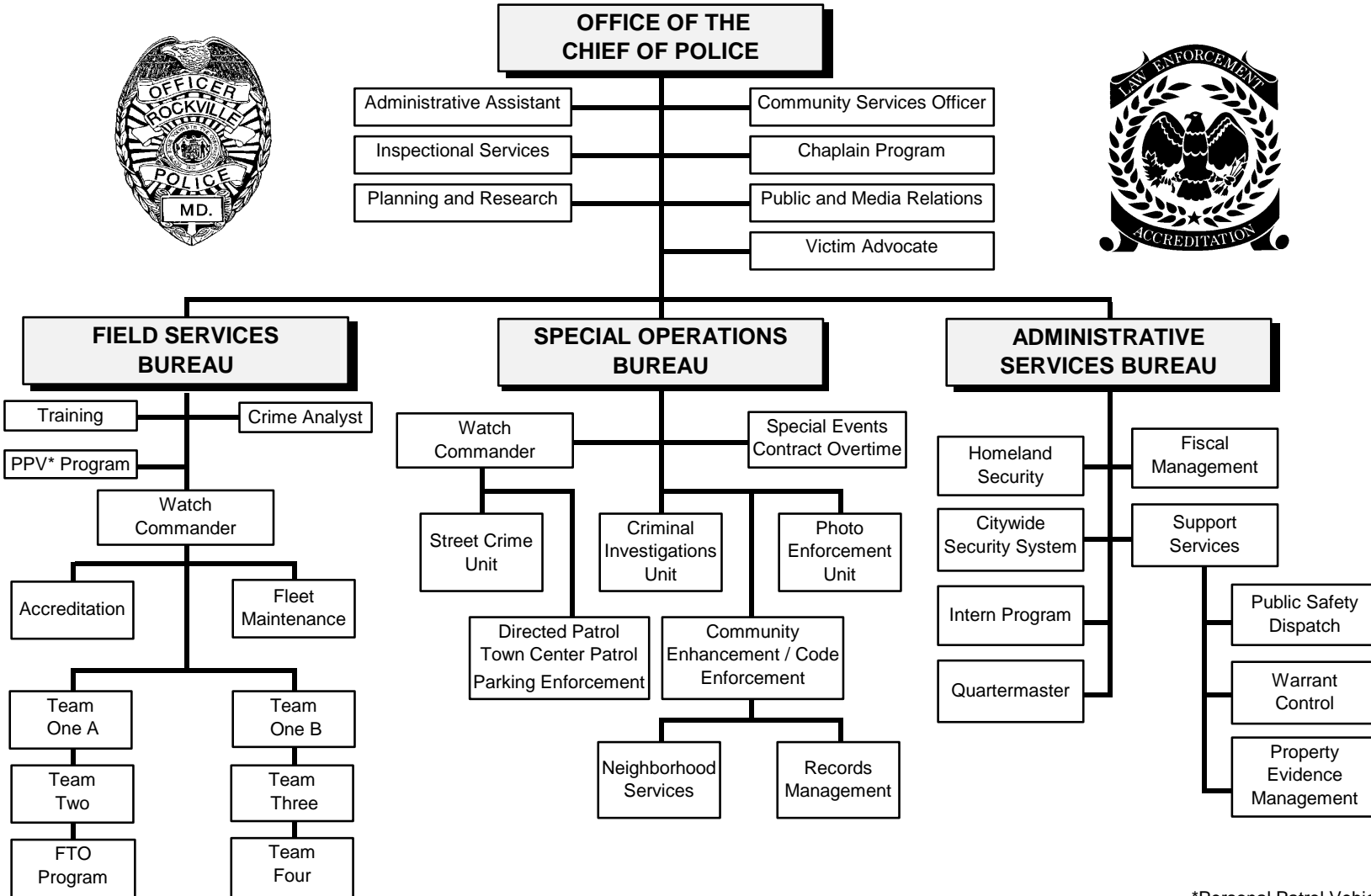
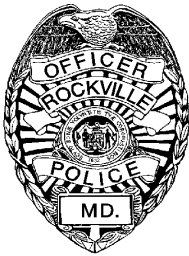
The Dispatcher that was added in FY09 has completed training and has been fully integrated into the communications center operations. Another dispatcher who had been on extended military deployment has returned, allowing the communications center to be at its fully authorized strength.

Department of Police

Division: Administrative Services Bureau

POLICE DEPARTMENT

CITY OF ROCKVILLE, MARYLAND



*Personal Patrol Vehicle

Department of Police

Division: Special Operations Bureau

Division: Special Operations Bureau

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Management & Support	213,509	356,595	356,218	389,600
Neighborhood Services	299,159	381,246	381,623	390,300
Parking Enforcement (320)	261,176	339,287	294,093	322,800
Redlight Camera (110)	440,321	497,037	539,897	470,100
Specialty Patrol/ Investigations	1,236,491	1,289,071	1,263,347	1,296,300
Speed Camera (380)	1,483,553	2,312,057	1,819,485	2,045,800
Comm. Enhancement & Codes Enforcement	593,075	526,823	526,823	559,100
Division Total	\$4,527,284	\$5,702,116	\$5,181,486	\$5,474,000

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	2,140,884	2,399,822	2,364,023	2,539,000
Benefits	505,723	627,500	634,080	620,200
Overtime	101,929	137,200	119,986	156,400
Personnel Subtotal	\$2,748,536	\$3,164,522	\$3,118,089	\$3,315,600
Contractual Services	1,760,524	2,459,169	1,982,252	2,133,600
Commodities	18,224	75,425	78,145	24,800
Capital Outlays	0	0	0	0
Other	0	3,000	3,000	0
Operating Subtotal	\$1,778,748	\$2,537,594	\$2,063,397	\$2,158,400
Division Total	\$4,527,284	\$5,702,116	\$5,181,486	\$5,474,000

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Animal License	29,770	22,500	22,500	22,500
Parking Meter (320)	280,911	1,248,560	1,260,019	1,217,000
Parking Violations (320)	776,800	460,000	460,000	533,000
Rental Licenses, Fees, Permits & Infractions	449,700	442,000	442,000	642,000
Red-light Camera	615,453	800,000	600,000	600,000
Speed Camera (380)	4,041,608	4,800,000	3,600,000	4,080,000
Subtotal	\$6,194,242	\$7,773,060	\$6,384,519	\$7,094,500
<i>Fund Contribution</i>				
General Fund (110)	1,687,632	1,786,273	2,003,408	1,840,900
Parking Fund (320)	(796,535)	(1,369,273)	(1,425,926)	(1,427,200)
Speed Camera (380)	(2,558,055)	(2,487,944)	(1,780,515)	(2,034,200)
Subtotal	(\$1,666,958)	(\$2,070,944)	(\$1,203,033)	(\$1,620,500)
Division Total	\$4,527,284	\$5,702,116	\$5,181,486	\$5,474,000

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center(FTEs)				
<i>Regular</i>				
Management & Support	2.0	3.0	3.0	3.0
Neighborhood Services	4.0	5.0	5.0	5.0
Parking Enforcement	6.0	6.0	6.0	6.0
Redlight Camera	0.5	0.5	0.5	0.5
Specialty Patrol / Investigations	14.0	12.0	12.0	12.0
Speed Camera	3.5	5.5	6.5	6.5
Comm. Enhancement & Codes Enforcement	9.5	8.0	8.0	8.0
Regular Subtotal	39.5	40.0	41.0	41.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	39.5	40.0	41.0	41.0

Department of Police

Division: Special Operations Bureau

Division: Special Operations Bureau

Division Purpose:

The Special Operations Bureau preserves public order, protects lives and property, and reduces criminal activity through proactive patrols of hotspot areas and strict enforcement of State and City laws. The Bureau includes personnel assigned to the Criminal Investigations Unit, Directed Patrol Unit, Street Crimes Unit, Photo Enforcement Unit and the Neighborhood Services Unit. The Neighborhood Services Officers ensure that all animal control regulations are enforced. They also supplement the Directed Patrol Unit by assisting with parking enforcement and Police Department coverage during special events. The parking enforcement personnel assigned to the Directed Patrol Unit are responsible for enforcement of parking regulations throughout the City with a special emphasis on the Town Center area. They are also responsible for maintaining and enforcing the 1,500 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 and 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 FY09 to Estimated Actual FY09

An additional 1.0 FTE was added to the Speed Camera cost center during FY 2009. This position is fully funded by the Speed Camera Fund and was approved by the Mayor and Council during the November 2008 budget amendment.

Speed camera citation revenues and expenditures were decreased by \$1,200,000 and \$487,500 respectively through the February 2009 budget amendment in order to recognize the actual number of citations paid per month. The FY 2009 adopted budget was based on 10,000 citations per month, but the actual number of citations per month ranged between 7,000 and 8,500.

Estimated Actual FY09 to Adopted FY10

The FY 2010 speed camera budget will assume 8,500 citations per month, generating an annual net revenue of \$2,426,900.

Rental license and hotel fees have been increased for FY 2010, which will result in an estimated \$200,000 increase in revenue. These fees were last increased in FY 2004.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	213,509	356,595	356,218	389,600
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Maintain a variance of 5% or less between adopted overtime budget and actual overtime expenditures (division-wide) while ensuring proper staffing standards are maintained 🚫 🌐
- Ensure public safety needs are met during 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 FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain staffing standards while staying within 5% of adopted overtime budget				
• Actual	\$101,929	\$137,200	\$119,986	\$156,400
• Adopted	\$126,700	\$137,200	\$137,200	\$156,400
• Percent Variance	-20%	0%	-13%	0%

Department of Police

Division: Special Operations Bureau

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain public safety at 100% of City special events requiring police detail	12 / 12 or 100%	12 / 12 or 100%	12 / 12 or 100%	12 / 12 or 100%
Maintain number of overtime hours used to staff special events at a maximum of 104	115	104	104	104
Train at least one-third of specialty unit members in their specialty skill area each year	N/A	N/A	N/A	6 / 16 or 38%

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Bureau Commander (Captain)	1.0	1.0	1.0
Deputy Bureau Commander (Lieutenant)	1.0	1.0	1.0
Supervisor of Comm. Enhancement/Code Enforcement	0.0	1.0	1.0
Cost Center Total	2.0	3.0	3.0

Supplemental Information:

The Special Operations Bureau was relocated to 20 Courthouse Square in FY 2009. The move was necessary due to unavailable workspace in City Hall and allowed all units within the Bureau to be centrally located. This enhanced the various units ability to work more closely together and allowed for some expansion within the Bureau.

Cost Center: Neighborhood Services

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	299,159	381,246	381,623	390,300
Total Revenues	29,770	22,500	22,500	22,500

Objectives:

- Encourage responsible ownership of animals through programs such as rabies clinics and off-leash certification 🐕
- Promote public health and safety by enforcement of City animal regulations, including the City's licensing requirement for all dogs under the age of 4 months 🐕

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the number of public education presentations regarding pets and ownership by 10%, from 18 to 20	16	18	18	20

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Total number of dogs registered	2,772	2,800	3,300	3,400
Number of dog licenses issued	1,507	1,500	1,850	1,950
Number of notices of violation issued	191	400	275	325
Number of warnings issued	324	390	420	450

Department of Police

Division: Special Operations Bureau

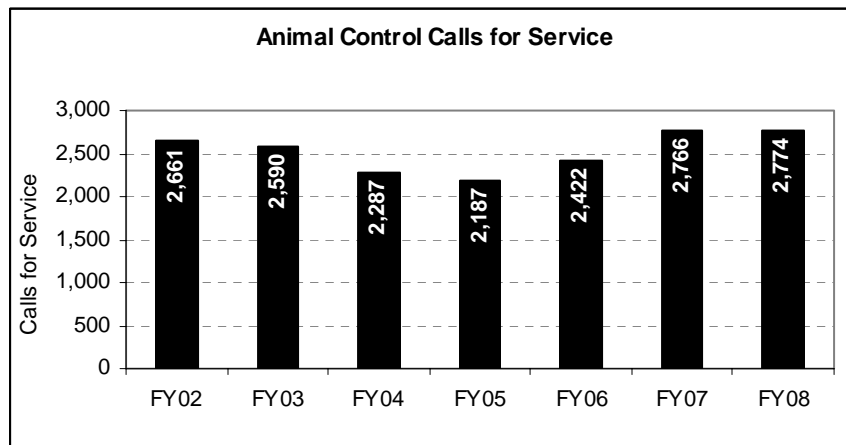
	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Total animal review official hearings held	30	23	35	37

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Neighborhood Services Officer	3.0	3.0	3.0
Records Management Clerk	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Cost Center Total	5.0	5.0	5.0

Supplemental Information:

The City Police Neighborhood Services Officers are responsible for all animal complaints received in the City of Rockville. They also are instrumental in their assistance during numerous special events and police operations throughout the year.



Cost Center: Parking Enforcement

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	261,176	339,287	294,093	322,800
Total Revenues	1,057,711	1,708,560	1,720,019	1,750,000

Objectives:

- Frequently check the residential parking permit districts for violations and take enforcement action through the issuance of parking citations in order to enforce the parking regulations that are set forth in the City Code 8
- Assist other units within the Police Department in ways to help reduce costs and provide a higher level of service to the community 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain compliance with 100% of parking restrictions through enforcement of violations	100%	100%	100%	100%
Increase number of special assignments to assist other police units from 5 to 7 per year	N/A	5	5	7

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of parking permit violations issued	1,770	1,000	1,272	1,350

Department of Police

Division: Special Operations Bureau

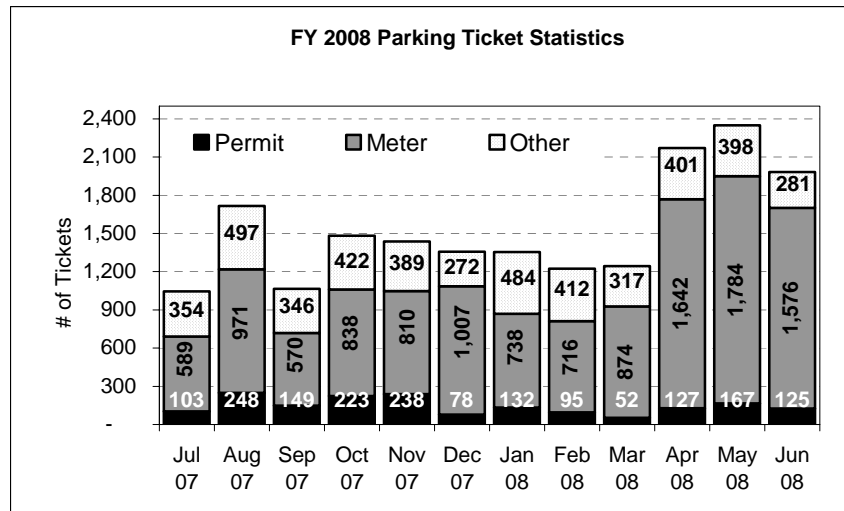
	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of parking meter citations issued	12,045	6,500	8,328	9,000
Number of miscellaneous parking citations issued	4,844	3,000	2,724	2,200
Number of special assignments	5	10	10	10

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Parking Enforcement Supervisor*	1.0	1.0	0.0
Parking Enforcement Officer	2.0	2.0	3.0
Town Center Parking Enf. Officers	3.0	3.0	3.0
Cost Center Total	6.0	6.0	6.0

* In FY09, a vacant Parking Enforcement Supervisor position was reclassified as a Parking Enforcement Officer position.

Supplemental Information:



Cost Center: Redlight Camera

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	440,321	497,037	539,897	470,100
Total Revenues	615,453	800,000	600,000	600,000

Objectives:

- Monitor intersections and issue citations in order to create safer intersections for both motorists and pedestrians

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the average number of monthly violations per camera at intersections monitored by redlight cameras at 69	69	69	69	69

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of Red Light Camera citations issued	8,302	8,280	8,280	8,280

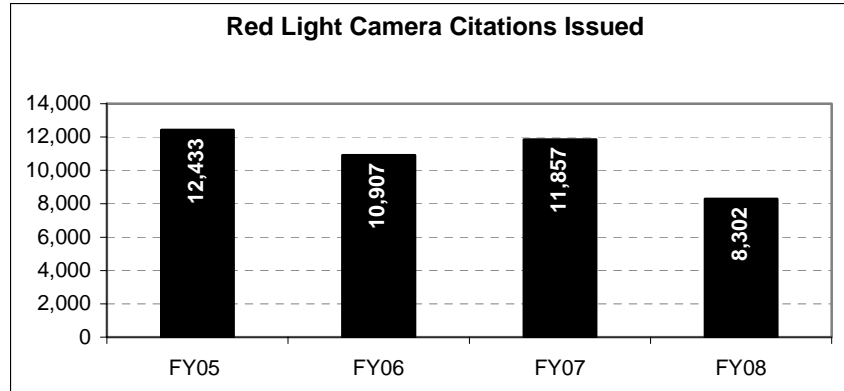
Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Photo Enforcement Supervisor	0.0	0.0	0.5
Photo Enforcement Analyst	0.5	0.5	0.0
Cost Center Total	0.5	0.5	0.5

Department of Police

Division: Special Operations Bureau

Supplemental Information:



Cost Center: Specialty Patrol / Investigations

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	1,236,491	1,289,071	1,263,347	1,296,300
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Identify and target criminal offenders in the City of Rockville and conduct follow-up investigations on property crimes and crimes against persons cases initially handled by RCPD patrol officers in order to bring closure for victims and justice to criminals

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Meet or exceed the national average of 17% for clearance of property crimes investigated	59%	50%	62%	60%

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Meet or exceed the national average of 46% for clearance of crimes against persons investigated	48%	46%	53%	46%

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of areas targeted for selective enforcement	546	550	550	550
Number of locations selected to conduct pedestrian safety checks	45	67	67	67
Number of locations targeted for high visibility and/or covert enforcement effort	26	26	45	45

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Sergeant	3.0	3.0	3.0
Officer and Corporal	11.0	9.0	9.0
Cost Center Total	14.0	12.0	12.0

Supplemental Information:

The Directed Patrol Unit will become fully staffed in FY 2010 and will be able to continue its services to the unique needs of the Rockville Town Center and other Centers within several Rockville neighborhoods. The department hopes to assign more personnel to the Street Crimes and Investigations Units to assist in proactive crime prevention and investigative follow up.

The Police Department is continuing to be a partner in the "Safe Routes to School" Federal grant program administered by the State of Maryland. The Police Department's involvement in this program provides high visibility and a strong enforcement level at and around schools throughout the community during the time students are walking to and from school.

Department of Police



Division: Special Operations Bureau

Cost Center: Speed Camera

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	1,483,553	2,312,057	1,819,485	2,045,800
Total Revenues	4,041,608	4,800,000	3,600,000	4,080,000

Objectives:

- Enforce and increase motorist compliance with posted speed limits in order to increase motorist and pedestrian safety and to reduce collision-related injuries and property damage 
- Conduct traffic mitigation details in order to address neighborhood traffic concerns 

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the average number of monthly violations per location monitored by fixed pole speed cameras at 617	1,050	617	617	617
Reduce the number of motor vehicle collisions that involve personal injury or serious property damage *	NA	NA	1,060	1,039 or -2%
Increase the number of traffic mitigation details/assignments conducted in the City by 10%, from 316 to 350	313	316	316	350

* FY10 will provide benchmark

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of Speed Camera citations issued*	95,796	100,000	100,000	102,000
Number of traffic details conducted	297	277	277	332
Directed Patrol assignments accomplished	NA	260	260	312

* The City's Speed Camera program was started in FY08 and has added locations each year.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Photo Enforcement Supervisor	0.0	0.0	0.5
Photo Enforcement Analyst	3.5	3.5	4.0
Officer and Corporal*	0.0	2.0	2.0
Cost Center Total	3.5	5.5	6.5

* In FY09, two Police Officer positions were added to Specialty Patrol for Traffic Enforcement. These two officers are fully funded by the Speed Camera Fund.

Supplemental Information:

In FY 2009, the Specialty Patrol Unit was increased by two full time positions, which are fully funded by the Speed Camera Fund. These officers will enable the department to enhance the overall Citywide effort to enforce traffic laws, target speeders, and work on pedestrian safety issues.

The Photo Speed Enforcement program completed its first full year of operation in FY 2009. The program has shown that this enforcement method has helped reduce speed and accidents, and has resulted in a significant reduction in the number of speeding violations. In FY 2009 the Department expanded the number of mobile camera locations from 12 to 25, and plans to add an additional two (2) fixed site camera locations. The Department continues to promote the program to the community through the use of the Department Web site and through daily posting of enforcement locations. In FY 2010, the Police Department will be completing a comprehensive evaluation of the speed camera program. This evaluation will be part of the final report to the Montgomery County Council for their presentation to the State by December of 2009. This unit will continue to work closely with the Directed Patrol Unit and the traffic arm of the department.

Department of Police





Division: Special Operations Bureau

Cost Center: Comm. Enhancement / Code Enforcement

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	593,075	526,823	526,823	559,100
Total Revenues	449,700	442,000	442,000	642,000

Objectives:

- Conduct property maintenance inspections in order to enhance health and public safety  
- Maintain the unit as the City's first stop for Landlord/Tenant inquiries in order to provide an outlet to resolve Landlord/Tenant disputes  

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Respond to 90% of property complaints within 24 hours	547 / 632 or 87%	585 / 650 or 90%	585 / 650 or 90%	603 / 670 or 90%

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of rental property inspections	1,960	1,950	1,950	2,000
Number of rental properties licensed	751	760	800	825
Number of violation notices issued to rental properties	612	600	637	650
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	2,438	2,800	2,282	2,400
Number of L/T inquires that result in a formal case	56	60	60	65
L/T cases requiring a L/T Commission hearing	3	4	8	10

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of commercial property complaints received	173	155	139	160
Number of commercial property maintenance violation notices issued	71	65	64	75
Number of commercial property inspections	430	1,200	432	450
Number of residential properties inspected (non-rental)	4,620	4,500	4,635	4,650
Number of residential complaints (non-rental)	648	650	503	535
Number of property maintenance violations issued (non-rental)	1,245	2,000	2,200	2,300
Total number of citations with fines issued	168	180	160	175
Number of cases requiring court appearances	22	40	18	25
Number of troubled properties*	13	18	14	10

* 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).

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Supervisor of Comm. Enhancement/Code Enforcement	1.0	0.0	0.0
Housing Codes Inspector	5.0	5.0	5.0
Landlord/Tenant Specialist	1.0	1.0	1.0
Commercial Property Codes Inspector	1.0	1.0	1.0
Secretary II	1.5	1.0	1.0
Cost Center Total	9.5	8.0	8.0

Department of Police

Division: Special Operations Bureau

Supplemental Information:

Staff attends community association meetings as requested to educate the public on property maintenance issues. This educational process helps to increase citizen awareness concerning their property and may assist in preserving existing housing stock and improve the appearance of City of Rockville neighborhoods.

McGruff the Crime Dog makes an appearance at the Regal Theater in Town Square during a community event.



Corporal Dickerson and "Rocko," one of the two City Police canine teams

