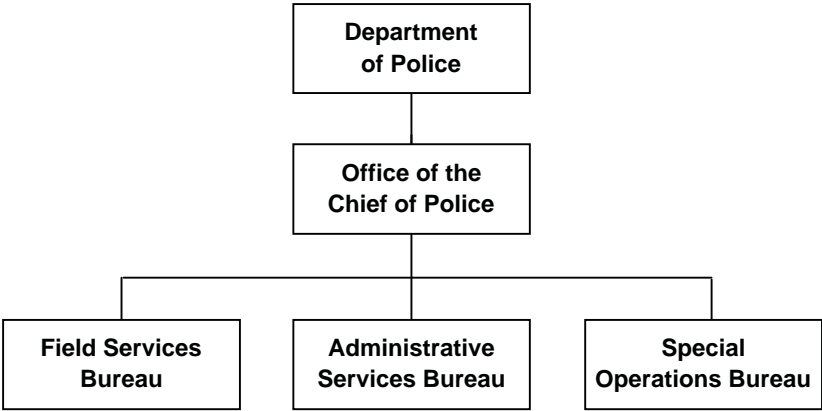
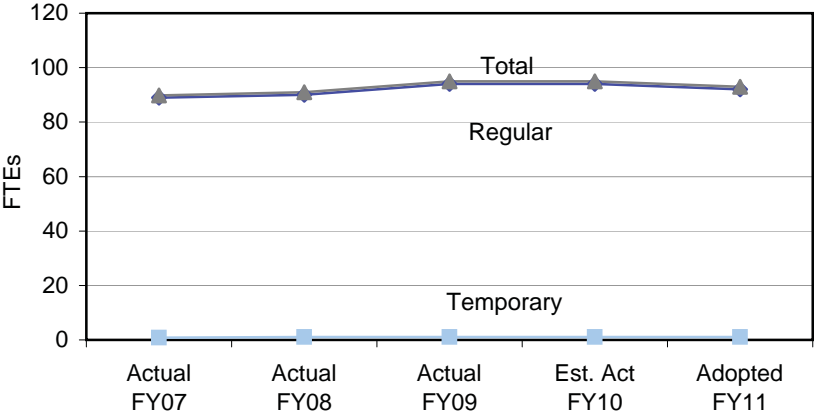


Department of Police



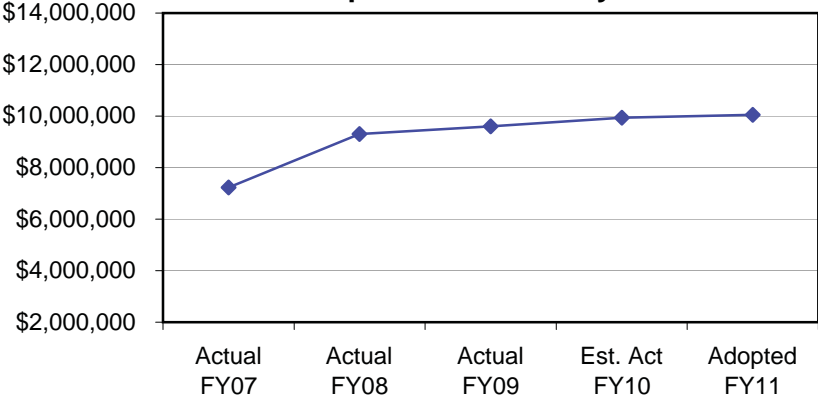
Staffing Trend



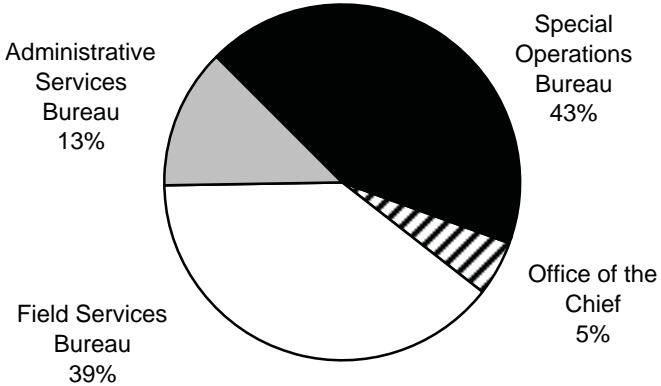
Department Mission Statement

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 FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Dept. Expenditures by Division				
Office of the Chief	471,107	495,200	494,267	513,480
Field Services Bureau	3,684,388	3,749,800	3,810,479	3,913,220
Admin. Services Bureau	1,037,432	1,095,400	1,249,388	1,285,370
Special Operations Bureau	4,411,818	5,474,000	4,382,772	4,338,880
Department Total	\$9,604,745	\$10,814,400	\$9,936,906	\$10,050,950
	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Dept. Expenditures by Type				
Salary and Wages	5,628,982	6,216,400	6,005,262	6,135,150
Benefits	1,583,933	1,485,100	1,596,164	1,847,650
Overtime	584,332	535,800	603,100	571,200
Personnel Subtotal	\$7,797,247	\$8,237,300	\$8,204,526	\$8,554,000
Contractual Services	1,517,013	2,286,300	1,259,461	1,214,050
Commodities	271,553	258,000	297,317	250,100
Capital Outlays	18,932	32,800	175,602	32,800
Other	0	0	0	0
Operating Subtotal	\$1,807,498	\$2,577,100	\$1,732,380	\$1,496,950
Department Total	\$9,604,745	\$10,814,400	\$9,936,906	\$10,050,950

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Dept. Funds				
Animal License (110)	31,076	22,500	22,500	28,000
State / Federal Grant (110)	655,322	620,000	575,385	403,000
Community Support (110)	77,695	90,000	90,000	104,000
Confiscated Funds (110)	5,988	9,000	9,000	5,000
Parking Meter Rev (320)	982,403	1,217,000	1,217,000	1,110,000
Parking Violations (320)	685,934	533,000	533,000	660,000
Rental Licenses, Fees, Permits & Infractions (110)	475,428	642,000	642,000	642,000
Redlight Camera (110)	633,452	600,000	630,000	630,000
Speed Camera (380)	2,756,463	4,080,000	1,319,890	1,344,000
Subtotal	\$6,303,761	\$7,813,500	\$5,038,775	\$4,926,000
<i>Fund Contribution</i>				
General Fund (110)	6,226,810	6,462,300	6,611,503	6,921,330
Parking Fund (320)	(1,412,799)	(1,427,200)	(1,391,341)	(1,416,770)
Speed Camera (380)	(1,513,027)	(2,034,200)	(322,031)	(379,610)
Subtotal	\$3,300,984	\$3,000,900	\$4,898,131	\$5,124,950
Department Total	\$9,604,745	\$10,814,400	\$9,936,906	\$10,050,950

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Office of the Chief	4.0	4.0	4.0	4.0
Field Services Bureau	39.0	39.0	39.0	39.0
Admin. Services Bureau	10.0	10.0	10.0	11.0
Special Operations Bureau	41.0	41.0	41.0	38.0
Regular Subtotal*	94.0	94.0	94.0	92.0
<i>Temporary</i>				
Admin. Services Bureau	1.0	1.0	1.0	1.0
Temporary Subtotal	1.0	1.0	1.0	1.0
Department Total	95.0	95.0	95.0	93.0

* 57.0 of the total regular FTEs are sworn officers.

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.

Police Department Strategic Objectives:

The work plan for the City of Rockville is defined by the Mayor and Council's 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:

- 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  
- Continue to address property maintenance issues through the Code Enforcement and Community Enhancement Unit, 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   
- 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

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Personnel expenditures decreased by a net total of \$32,800 due to removal of funding for a 1.0 FTE Housing Codes Inspector, a 1.0 FTE Parking Enforcement Officer, and other department vacancies throughout the year, as well as increased benefit costs. Contractual services expenditures decreased by \$1,026,800 mainly due to a reduction of \$1,100,000 in the payment to the speed camera vendor resulting from a decreased number of citations, an increase of \$60,000 in credit card processing payments for parking tickets, and the addition of \$11,800 in purchase order funding that carried over from FY09. Commodity expenditures increased by \$39,300 due to purchase order funding that carried over from FY09 for police equipment. Capital outlay expenditures increased by a total of \$142,800 due to the addition of \$20,200 in purchase order funding that carried over from FY09, a one-time \$7,000 purchase of kiosk payment stations for red-light, parking and speed camera tickets, and the addition of grants totaling \$115,600 for mobile data terminals and other police equipment.

State and Federal grant revenues decreased by \$44,600 due to a \$217,000 reduction in the Police Protection Grant and the addition of \$172,400 in other one-time grant funding. Red-light camera revenue increased by \$30,000 due to increased revenue projections. Speed camera revenue decreased by \$2,760,100 due to the dramatic decrease in the number of citations issued after the new speed camera legislation went into effect on October 1, 2009.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$349,500 due to a net \$129,900 increase in salary costs resulting from the restoration of funding for a 1.0 FTE Housing Codes Inspector and other department vacancies and the removal of funding for a 1.0 FTE Photo Enforcement Analyst position, an increase of \$251,500 in benefit costs, and a net decrease of \$31,900 in overtime costs. Contractual services expenditures decreased by \$45,400 due to service contract reductions and reductions in travel and training costs. Commodity expenditures decreased by \$47,200 due to the removal of one-time purchase order funding. Capital outlay expenditures decreased by \$142,800 due to the removal of one-time purchases and grants.

Animal license revenue increased by \$5,500 due to increased revenue projections. State and Federal grant revenues decreased by \$172,400 due to the removal of one-time grant funding. Community support revenue increased by \$14,000 due to an increase in the hourly fee for service. Parking meter revenue

Department of Police

Department Summary

(decrease of \$107,000) and parking violations revenue (increase of \$127,000) combined increased by a net \$20,000 due to the Mayor and Council's decision to charge \$1 per day for parking on Saturdays and to increase parking garage violations from \$12 to \$40. Speed camera revenue increased by \$24,100 due to a slight increase in citation revenue generated from the use of portable camera units (PCUs).

Supplemental Information:

The Department 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 again 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 2009, nine members of the Police Department were recognized for meritorious service or valor at the 20th Annual Public Safety Services Award Program.

Future focus will continue to concentrate on:

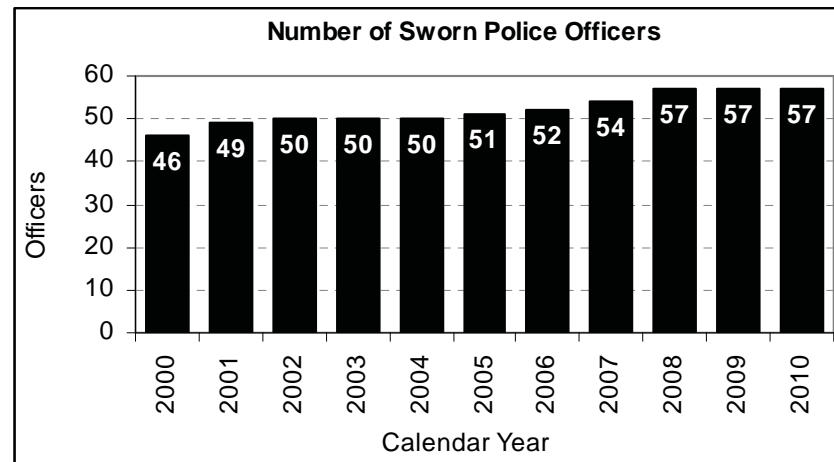
- Ensuring that a high level of visibility and security is maintained throughout the community 🗝
- Continuing to focus available resources on activities and initiatives that will have the highest positive impact for the community 🗝
- Maintaining staffing levels, and aggressively pursuing personnel who 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 🏠

The Rockville City 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.

The City's two Police K-9 teams are shown below. Both patrol K-9 teams have an additional specialty. One is cross-trained in narcotics detection and the other in explosive material detection.



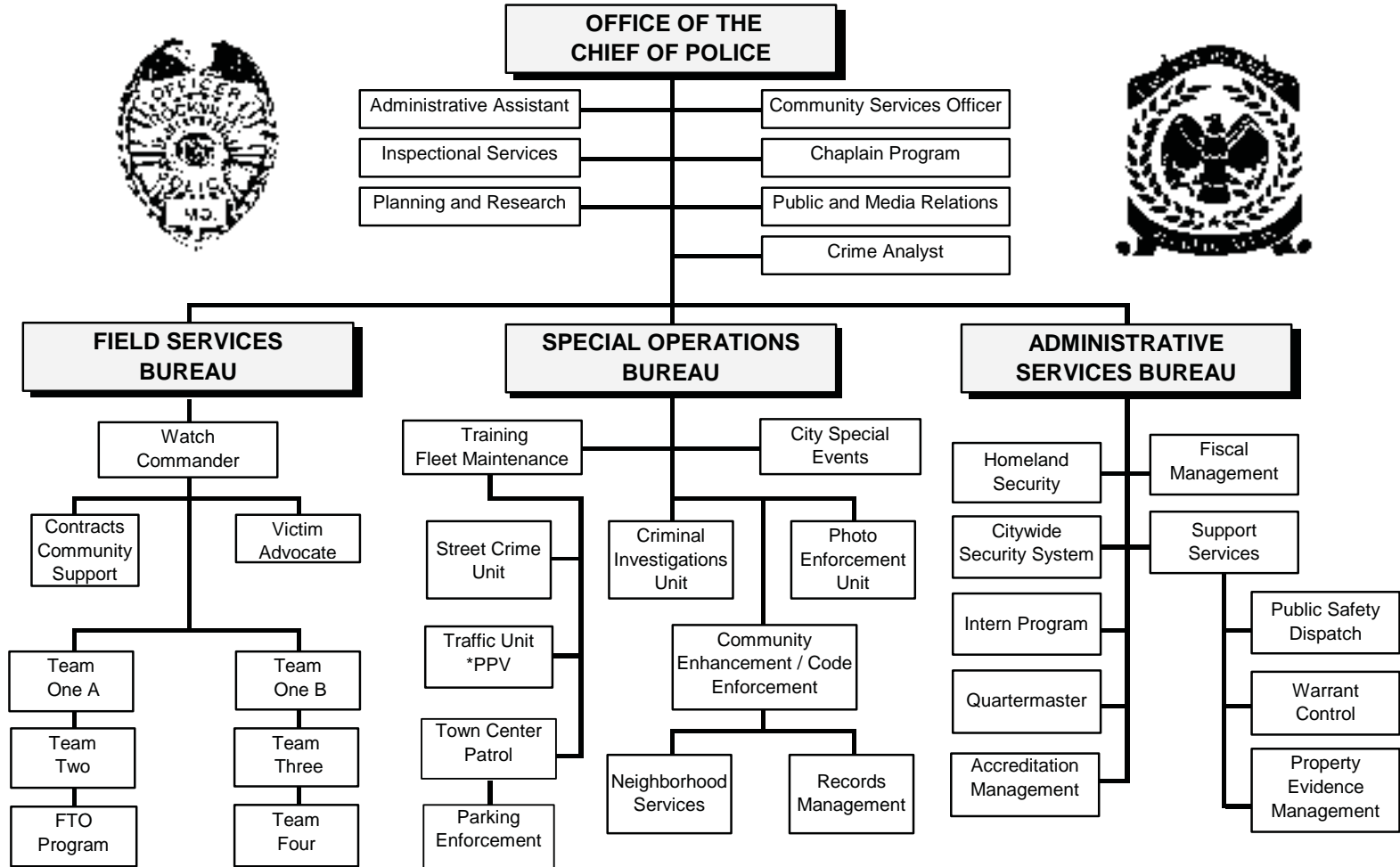
Rockville's Police K-9 Teams



Department of Police

Department Summary

POLICE DEPARTMENT CITY OF ROCKVILLE, MARYLAND



*Personal Patrol Vehicle

Department of Police

Division: Office of the Chief of Police

Division: Office of the Chief of Police

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Management & Support	355,089	368,000	372,596	385,790
Community Services Office	116,018	127,200	121,671	127,690
Division Total	\$471,107	\$495,200	\$494,267	\$513,480

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	363,428	385,400	385,400	383,650
Benefits	97,498	89,300	96,367	113,330
Overtime	2,561	8,700	4,700	8,700
Personnel Subtotal	\$463,487	\$483,400	\$486,467	\$505,680
Contractual Services	1,950	3,800	3,800	2,200
Commodities	5,670	8,000	4,000	5,600
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$7,620	\$11,800	\$7,800	\$7,800
Division Total	\$471,107	\$495,200	\$494,267	\$513,480

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
<i>Departmental Revenue</i>				
Comm. Support* (110)	77,695	90,000	90,000	N/A
Subtotal	\$77,695	\$90,000	\$90,000	N/A
<i>Fund Contribution</i>				
General Fund (110)	393,412	405,200	404,267	513,480
Subtotal	\$393,412	\$405,200	\$404,267	\$513,480
Division Total	\$471,107	\$495,200	\$494,267	\$513,480

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	3.0	3.0	3.0	3.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	4.0	4.0	4.0	4.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	4.0	4.0	4.0	4.0

* Community Support revenue moved from the Office of the Chief of Police Division to the Field Services Bureau Division for FY11.

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 FY10 to Estimated Actual FY10

None.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$19,200 due to increases in benefit costs.

Community support revenue was transferred from the Office of the Chief to the Field Services Bureau to more accurately record the revenue in the division in which the work is taking place.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	355,089	368,000	372,596	385,790
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 🏠

- 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 🗣️
- Maintain the sharing of reported crime trends in the City and provide geographical statistics to officers and citizen groups 🏠

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of Citizen Survey respondents who “strongly agree” or “agree” that: *				
• Rockville Police are honest and can be trusted	90%	90%	90%	90%
• 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%
Participate in the “Every 15 Minutes” drinking and driving awareness program for young adults	Yes	Yes	Yes	Yes
Maintain or increase the percent of Citizen Survey respondents who feel “very safe” or “reasonably safe”: *				
• Walking alone in their neighborhood during the day	84%	84%	84%	84%
• Walking alone in their neighborhood after dark	61%	61%	61%	61%

Department of Police

Division: Office of the Chief of Police

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain percentage of citizens rating crime as "not a problem" in their neighborhood at 90%*	90%	90%	90%	90%
Maintain number of community crime trend reports for individual community presentations at 10 per month	10	10	10	10

* 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 FY09	Adopted FY10	Adopted FY11
Chief of Police	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Victim Advocate*	1.0	1.0	0.0
Crime Analyst*	0.0	0.0	1.0
Cost Center Total	3.0	3.0	3.0

* The Victim Advocate position moved to the Field Services Bureau, Management & Support cost center for FY11. The Crime Analyst position moved from the Field Services Bureau, Management & Support cost center to the Office of the Chief, Management & Support cost center for FY11.

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.

In the photo below, McGruff, the Crime Dog, visits a National Night Out block party that celebrates the Community and Police partnership in fighting crime and enhancing neighborhood safety.



National Night Out Block Party

Department of Police

Division: Office of the Chief of Police

Cost Center: Community Services Office

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	116,018	127,200	121,671	127,690
Total Revenues*	77,695	90,000	90,000	N/A

* Community Support revenue moved from the Office of the Chief, Community Services Office cost center to the Field Services Bureau, Patrol Teams cost center for FY11.

Objectives:

- Continue to 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 FY09	Target FY10	Est. Act. FY10	Target FY11
Activate a minimum of 3 dormant Neighborhood Watch groups	2 / 12	3 / 10	3 / 10	4 / 9
Maintain a minimum of 325 Rockville businesses visited per year	260	325	325	325

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Community Services Officer	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

In FY11 the RCPD will continue 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.



The Community Services Officer speaks to a group of youth about the roles and responsibilities of the City of Rockville's Police Department

Department of Police

Division: Field Services Bureau

Division: Field Services Bureau

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Management & Support	405,937	419,400	430,065	427,250
Patrol Teams	3,278,451	3,330,400	3,380,414	3,485,970
Division Total	\$3,684,388	\$3,749,800	\$3,810,479	\$3,913,220

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	2,483,049	2,698,900	2,630,400	2,686,510
Benefits	679,343	637,200	699,155	780,100
Overtime	448,562	341,700	398,200	379,610
Personnel Subtotal	\$3,610,954	\$3,677,800	\$3,727,755	\$3,846,220
Contractual Services	0	0	0	0
Commodities	71,436	72,000	72,250	67,000
Capital Outlays	1,998	0	10,474	0
Other	0	0	0	0
Operating Subtotal	\$73,434	\$72,000	\$82,724	\$67,000
Division Total	\$3,684,388	\$3,749,800	\$3,810,479	\$3,913,220

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
State / Fed. Grants (110)	655,322	620,000	575,385	403,000
Comm. Support* (110)	N/A	N/A	N/A	104,000
Confiscated Funds (110)	5,988	9,000	9,000	5,000
Subtotal	\$661,310	\$629,000	\$584,385	\$512,000
<i>Fund Contribution</i>				
General Fund (110)	3,023,078	3,120,800	3,226,094	3,401,220
Subtotal	\$3,023,078	\$3,120,800	\$3,226,094	\$3,401,220
Division Total	\$3,684,388	\$3,749,800	\$3,810,479	\$3,913,220

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	3.0	3.0	3.0	3.0
Patrol Teams	36.0	36.0	36.0	36.0
Regular Subtotal	39.0	39.0	39.0	39.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	39.0	39.0	39.0	39.0

* Community Support revenue moved from the Office of the Chief of Police Division to the Field Services Bureau Division for FY11.

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. This Bureau oversees the Victim Advocate position. This position supplies crime victims who are reported to the Rockville Police support and referral services to assist in their recovery if requested. This Bureau also contains both Rockville City Police patrol K-9 teams. One team is cross-trained in narcotics detection and the other in explosive detection.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Personnel expenditures increased by a net \$50,000 due to the addition of grant-funded overtime, increases in benefit costs, and the removal of salary savings from vacant positions. Capital outlay expenditures increased by \$10,500 due to the addition of a police equipment grant.

State and Federal grant revenues decreased by \$44,600 due to a \$217,000 reduction in the Police Protection Grant and the addition of \$172,400 in other one-time grant funding.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$118,500 due to a \$56,100 increase in salaries resulting from the restoration of vacancy savings, increases in benefit costs totaling \$80,900 and a net \$18,600 decrease in overtime due to the removal of grant funding and the addition of revenue-supported overtime for Community Support. Commodity expenditures decreased by \$5,300 due to a reduction in funding for police vehicle equipment. Capital outlay expenditures decreased by \$10,500 due to the removal of grant funding.

State / Federal grant revenue decreased by \$172,400 due to the removal of one-time grant funding. Community support revenue was transferred from the Office of the Chief to the Field Services Bureau to more accurately record the revenue in the division where the work is taking place. This revenue source increased by \$14,000 due to an increase in the hourly fee for service.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	405,937	419,400	430,065	427,250
Total Revenues	655,322	620,000	575,385	403,000

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 ☺
- Review police reports to determine which cases are appropriate for Victim Advocate follow up. Provide support, information or referrals for follow up services as needed 🙏

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain staffing standards while staying within 5% of adopted overtime budget				
• Actual*	\$381,562	\$341,700	\$368,700	\$379,610
• Adopted	\$324,700	\$341,700	\$341,700	\$379,610
• Percent Variance	+18%	0%	+8%	0%
Maintain percentage of victims accompanied to court by the victim advocate for domestic violence cases at 33%**	20 / 60 or 33%	20 / 60 or 33%	N/A	N/A

* Grant/special detail funding added to the budget after adoption is not included in the actual totals reported in this performance measure.

** The Family Justice Center, a cooperative effort between the Courts, States Attorney's Office and the Sheriff's Department Domestic Violence Unit, was opened in FY10 and provides this service throughout the County. As a result, this function is no longer a part of the Victim Advocate's job description as of FY10.

Department of Police

Division: Field Services Bureau

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Bureau Commander (Major*)	1.0	1.0	1.0
Deputy Bureau Commander (LT)	1.0	1.0	1.0
Crime Analyst**	1.0	1.0	0.0
Victim Advocate**	0.0	0.0	1.0
Cost Center Total	3.0	3.0	3.0

- * The Bureau Commander position titles were changed from Captain to Major in FY10.
- ** The Crime Analyst position moved to the Office of the Chief, Management & Support cost center for FY11. The Victim Advocate position moved from the Office of the Chief, Management & Support cost center to the Field Services Bureau, Management & Support cost center for FY11.

Cost Center: Patrol Teams

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	3,278,451	3,330,400	3,380,414	3,485,970
Total Revenues*	5,988	9,000	9,000	109,000

- * Community Support revenue moved from the Office of the Chief, Community Services Office cost center to the Field Services Bureau, Patrol Teams cost center for FY11.

Objectives:

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

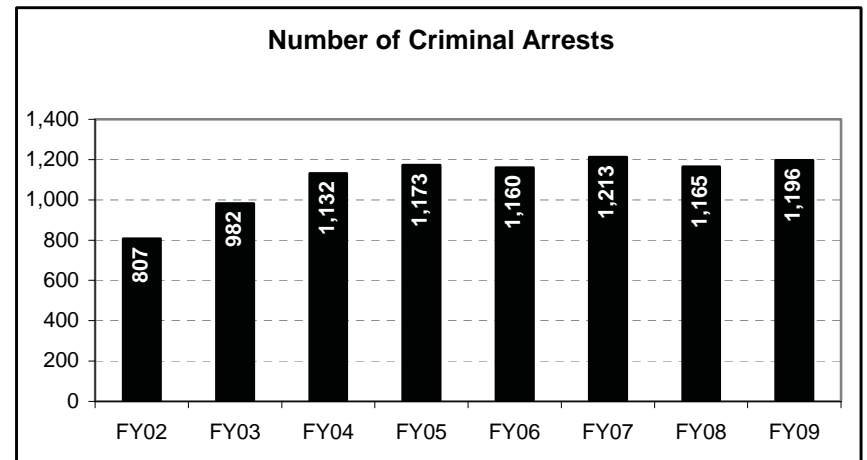
Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the number/percent of police events in which a City Police unit is the primary unit	25,430 / 37,312 or 68%	26,640 / 37,000 or 72%	25,430 / 37,000 or 69%	25,430 / 37,312 or 68%
Maintain the number of proactive checks on patrol at 3,725 per year	3,708	3,725	3,725	3,725
Maintain the number of primary investigative reports written by City Police officers at 3,300 per year	3,600	3,800	3,294	3,300

Regular Positions:

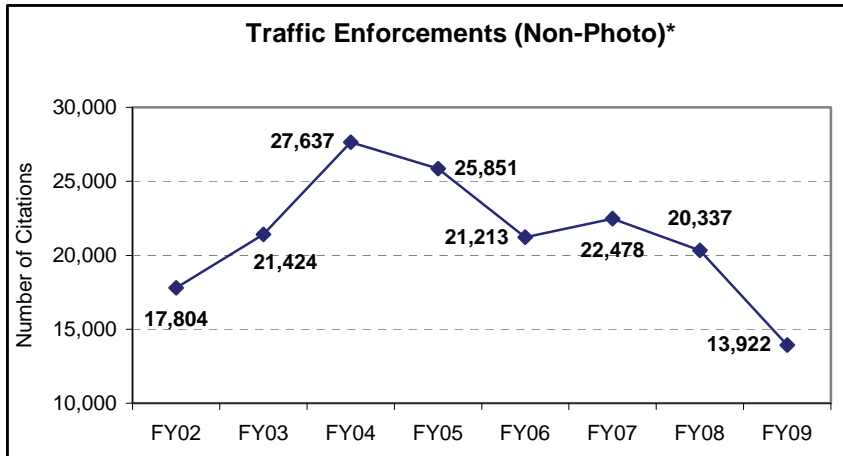
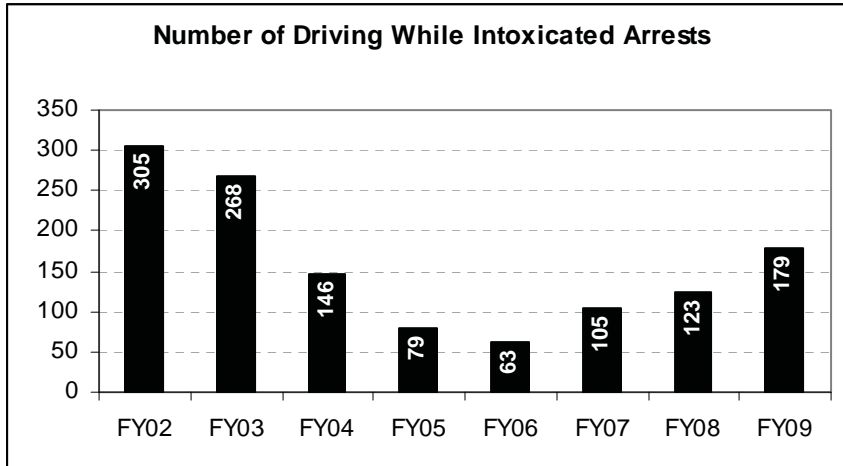
Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Sergeant	5.0	6.0	6.0
Officer and Corporal	31.0	30.0	30.0
Cost Center Total	36.0	36.0	36.0

Supplemental Information:



Department of Police

Division: Field Services Bureau



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

The traffic enforcement graph shown above shows a decline in tickets issued. This reduction is in large part due to the success of the red light and photo speed enforcement programs. These programs augmented officers' daily efforts to encourage driver compliance with applicable laws within the City of Rockville. Reductions in speed throughout the City have been documented as measured by the Traffic and Transportation Department of Public Works. For more information about the Photo Enforcement program and its success please see the Supplemental Information on page 12-25.



Cpl Marshal and "Boomer", a patrol and explosive-trained K-9 team, obtain needed equipment from their vehicle prior to starting a patrol shift

Department of Police

Division: Administrative Services Bureau

Division: Administrative Services Bureau

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Management & Support	487,614	518,300	532,184	672,570
Public Safety				
Communications				
Dispatch Property / Evidence Function	549,818	577,100	717,204	612,800
Division Total	\$1,037,432	\$1,095,400	\$1,249,388	\$1,285,370

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	543,103	593,100	582,100	712,410
Benefits	159,767	138,400	154,210	226,760
Overtime	24,290	29,000	24,000	28,510
Personnel Subtotal	\$727,160	\$760,500	\$760,310	\$967,680
Contractual Services	135,523	148,900	156,101	132,190
Commodities	157,815	153,200	174,860	152,700
Capital Outlays	16,934	32,800	158,117	32,800
Other	0	0	0	0
Operating Subtotal	\$310,272	\$334,900	\$489,078	\$317,690
Division Total	\$1,037,432	\$1,095,400	\$1,249,388	\$1,285,370

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,037,432	1,095,400	1,249,388	1,285,370
Subtotal	\$1,037,432	\$1,095,400	\$1,249,388	\$1,285,370
Division Total	\$1,037,432	\$1,095,400	\$1,249,388	\$1,285,370

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	3.0	3.0	3.0	4.0
Public Safety				
Communications				
Dispatch Property / Evidence Function	7.0	7.0	7.0	7.0
Regular Subtotal	10.0	10.0	10.0	11.0
<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	11.0	11.0	11.0	12.0

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, Homeland Security and the Department's Accreditation Program.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Contractual services expenditures increased by \$7,200, and commodity expenditures increased by \$21,700 due to purchase order funding that carried over from FY09. Capital outlay expenditures increased by a total of \$125,300 due to the receipt of a \$105,100 equipment grant and \$20,200 in purchase order funding that carried over from FY09.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$207,400 due to the transfer of a 1.0 FTE Lieutenant position from the Special Operations Bureau to the Administrative Services Bureau, and overall increases in benefit costs. Contractual services decreased by \$23,900 due to the removal of purchase order funding that carried over from FY09 and reductions in travel and training costs. Commodity expenditures decreased by \$22,200 due to the removal of purchase order funding that carried over from FY09. Capital outlay expenditures decreased by \$125,300 due to the removal of a one-time grant for \$105,100 in FY10 and purchase order funding of \$20,200 that carried over from FY09.

Cost Center: Management & Support

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	487,614	518,300	532,184	672,570
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 Rockville residents 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
- Maintain documentation to prove Accreditation Standards compliance when the Commission on Accreditation for Law Enforcement Agencies (CALEA) assessors evaluate the department every three years

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Represent City interests and participation in 100% of applicable regional emergency preparedness efforts	4 / 4 or 100%	4 / 4 or 100%	4 / 4 or 100%	4 / 4 or 100%
Conduct a minimum of one RCPD emergency preparedness exercise per year	N/A	1	1	1
Comply with 100% of the mandated national accreditation standards	274 / 274 or 100%	384 / 384 or 100%	384 / 384 or 100%	384 / 384 or 100%
Comply with 100% of the optional national accreditation standards	88 / 93 or 95%	75 / 75 or 100%	75 / 75 or 100%	75 / 75 or 100%

Department of Police

Division: Administrative Services Bureau

Workload Measure:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Average percent of work time spent on Homeland Security projects and meetings (per 40-hour work week)	16 / 40 or 40%	16 / 40 or 40%	16 / 40 or 40%	16 / 40 or 40%

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Bureau Commander (Major*)	1.0	1.0	1.0
Accreditation Manager (LT)**	0.0	0.0	1.0
Equipment and Budget Coordinator	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Cost Center Total	3.0	3.0	4.0

* The Bureau Commander position titles were changed from Captain to Major in FY10.

** The Accreditation Manager (LT) position moved from the Special Operations Bureau, Management & Support cost center for FY11.

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	549,818	577,100	717,204	612,800
Total Revenues	N/A	N/A	N/A	N/A

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 ☹

- Validate each warrant within 90 days after initial entry as well as annually in order to maintain compliance with all State regulations ☹
- Expediently 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 ☹
- 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 ☹

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Enter 100% of warrants into the State computer system within 72 hours	570 / 570 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	300 / 300 or 100%	325 / 325 or 100%	325 / 325 or 100%	325 / 325 or 100%
Maintain the percentage of after-hour emergency contacts made within one hour of initial notification at 100%	450 / 450 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	675 / 675 or 100%	700 / 700 or 100%	700 / 700 or 100%	700 / 700 or 100%

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Support Services Coordinator	1.0	1.0	1.0
Public Safety Communications Dispatcher	6.0	6.0	6.0
Cost Center Total	7.0	7.0	7.0

Department of Police

Division: Administrative Services Bureau

Supplemental Information:

Accreditation

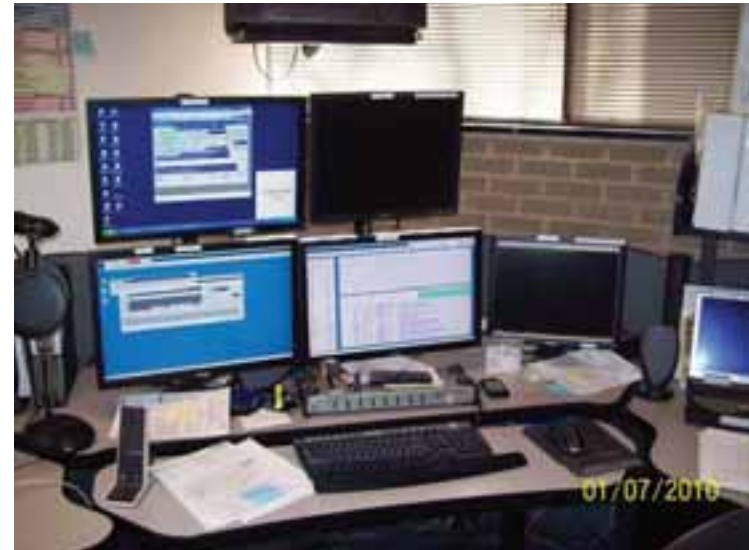
Accreditation is a process where state and local law enforcement agencies can voluntarily demonstrate that they comply with national standards, which are an indication of professional excellence. The Rockville City Police Department has been accredited since 1994.

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



The Rockville City Police Communications Center (RCPCC) has three workstations that are staffed 24 hours a day 365 days a year. In conjunction with 911 it serves as the link between the Community and City residents for public safety as well as other City of Rockville services after hours, holidays, and on weekends.



One of three workstations in the RCPCC

Department of Police

Division: Special Operations Bureau

Division: Special Operations Bureau

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Management & Support	371,457	389,600	390,377	282,490
Neighborhood Services	375,581	390,300	389,482	394,030
Parking Enforcement (320)	255,538	322,800	358,659	353,230
Redlight Camera (110)	472,754	470,100	474,389	457,910
Specialty Patrol / Investigations	1,194,291	1,296,300	1,302,306	1,325,480
Speed Camera (380)	1,243,436	2,045,800	997,859	964,390
Comm. Enhancement & Code Enforcement	498,761	559,100	469,700	561,350
Division Total	\$4,411,818	\$5,474,000	\$4,382,772	\$4,338,880

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	2,239,402	2,539,000	2,407,362	2,352,580
Benefits	647,325	620,200	646,432	727,460
Overtime	108,919	156,400	176,200	154,380
Personnel Subtotal	\$2,995,646	\$3,315,600	\$3,229,994	\$3,234,420
Contractual Services	1,379,540	2,133,600	1,099,560	1,079,660
Commodities	36,632	24,800	46,207	24,800
Capital Outlays	0	0	7,011	0
Other	0	0	0	0
Operating Subtotal	\$1,416,172	\$2,158,400	\$1,152,778	\$1,104,460
Division Total	\$4,411,818	\$5,474,000	\$4,382,772	\$4,338,880

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
<i>Departmental Revenue</i>				
Animal License (110)	31,076	22,500	22,500	28,000
Parking Meter Rev (320)	982,403	1,217,000	1,217,000	1,110,000
Parking Violations (320)	685,934	533,000	533,000	660,000
Rental Licenses, Fees, Permits & Infractions (110)	475,428	642,000	642,000	642,000
Redlight Camera (110)	633,452	600,000	630,000	630,000
Speed Camera (380)	2,756,463	4,080,000	1,319,890	1,344,000
Subtotal	\$5,564,756	\$7,094,500	\$4,364,390	\$4,414,000
<i>Fund Contribution</i>				
General Fund (110)	1,772,888	1,840,900	1,731,754	1,721,260
Parking Fund (320)	(1,412,799)	(1,427,200)	(1,391,341)	(1,416,770)
Speed Camera (380)	(1,513,027)	(2,034,200)	(322,031)	(379,610)
Subtotal	(\$1,152,938)	(\$1,620,500)	\$18,382	(\$75,120)
Division Total	\$4,411,818	\$5,474,000	\$4,382,772	\$4,338,880

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	3.0	3.0	3.0	2.0
Neighborhood Services	5.0	5.0	5.0	5.0
Parking Enforcement (320)	6.0	6.0	6.0	5.0
Redlight Camera (110)	0.5	0.5	0.5	0.5
Specialty Patrol / Investigations	12.0	12.0	12.0	12.0
Speed Camera (380)	6.5	6.5	6.5	5.5
Comm. Enhancement & Code Enforcement	8.0	8.0	8.0	8.0
Regular Subtotal	41.0	41.0	41.0	38.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	41.0	41.0	41.0	38.0

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, Traffic Unit, Street Crimes Unit, Photo Enforcement Unit, Town Center Unit and the Neighborhood Services Unit. The Neighborhood Services Officers ensure that all animal control regulations are enforced. They also supplement the Town Center Unit by assisting with parking enforcement and Police Department coverage during special events. The parking enforcement personnel assigned to the Town Center 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 paid parking spaces 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 FY10 to Estimated Actual FY10

Personnel expenditures decreased by \$85,600 due to the removal of \$131,600 for a 1.0 FTE Housing Codes Inspector position, a 1.0 FTE Parking Enforcement Officer position, and other vacancy savings; the addition of \$26,200 in increased benefits costs; and the addition of \$19,800 in grant-funded overtime. Contractual services expenditures decreased by \$1,034,000 mainly due to a reduction of \$1,100,000 in the payment to the speed camera vendor resulting from a decreased number of citations, and an increase of \$60,000 in credit card processing payments for parking tickets. Commodity expenditures increased by \$21,400 due to purchase order funding that carried over from FY09. Capital outlay expenditures increased by a total of \$7,000 for the one-time purchase of kiosk payment stations for red-light, parking and speed camera tickets.

Red-light camera revenue increased by \$30,000 due to increased revenue projections. Speed camera revenue decreased by \$2,760,100 due to the dramatic decrease in the number of citations issued after the new speed camera legislation went into affect on October 1, 2009.

Estimated Actual FY10 to Adopted FY11

Total personnel expenditures showed no major net change due to the transfer of a 1.0 FTE Lieutenant position from the Special Operations Bureau to the Administrative Services Bureau, the elimination of a 1.0 FTE Photo Enforcement Analyst position, the restoration of funding for a 1.0 FTE Housing Codes Inspector, the removal of one-time grant funded overtime, and overall increases in benefit costs. Contractual services decreased by \$19,900 due to reductions in the red-light vendor contract payments as well as in training and travel costs. Commodity expenditures decreased by \$21,400 due to the removal of purchase order funding that carried over from FY09. Capital outlay expenditures decreased by \$7,000 due to the removal of funding for the one-time purchase of payment kiosks.

Animal License revenue increased by \$5,500 due to new revenue projections. Parking meter revenue (decrease of \$107,000) and parking violations revenue (increase of \$127,000) combined increased by a net \$20,000 due to the Mayor and Council's decision to charge \$1 per day for parking on Saturdays and to increase parking garage violations from \$12 to \$40. Speed camera revenue increased by \$24,100 due to a slight increase in citation revenue generated from the use of portable camera units (PCUs).

Department of Police

Division: Special Operations Bureau

Cost Center: Management & Support

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	371,457	389,600	390,377	282,490
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 FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain staffing standards while staying within 5% of adopted overtime budget				
• Actual*	\$105,158	\$156,400	\$158,200	\$154,380
• Adopted	\$137,200	\$156,400	\$156,400	\$154,380
• Percent Variance	-23%	0%	2%	0%
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 City sponsored special events at a maximum of 104	104	104	104	104

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Train at least one-third of specialty unit members in their specialty skill area each year	N/A	6 / 16 or 38%	6 / 16 or 38%	6 / 16 or 38%

* Grant funding added to the budget after adoption is not included in the actual totals reported in this performance measure.

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Bureau Commander (Major)*	1.0	1.0	1.0
Deputy Bureau Commander (Lieutenant)**	1.0	1.0	0.0
Supervisor of Comm. Enhancement/Code Enforcement	1.0	1.0	1.0
Cost Center Total	3.0	3.0	2.0

* The Bureau Commander position titles were changed from Captain to Major in FY10.

** The Deputy Bureau Commander (Lieutenant) position moved to the Administrative Services Bureau, Management & Support cost center for FY11 to manage the accreditation process.

Cost Center: Neighborhood Services

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	375,581	390,300	389,482	394,030
Total Revenues	31,076	22,500	22,500	28,000

Objectives:

- Encourage responsible ownership of animals through programs such as rabies clinics and off-leash certification 🐾

Department of Police

Division: Special Operations Bureau

- Promote public health and safety by enforcement of City animal regulations, including the City's licensing requirement for all dogs over the age of 4 months 🏠

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the number of public education presentations regarding pets and ownership by 10%, from 18 to 20	16	20	18	20

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Total number of dogs registered	3,400	3,400	3,670	3,750
Number of dog licenses issued	1,793	1,950	1,900	1,950
Number of notices of violation issued	360	325	400	425
Number of warnings issued	532	450	550	570
Total animal review official hearings held	37	37	38	37
Total animal review cases heard*	54	N/A	75	90

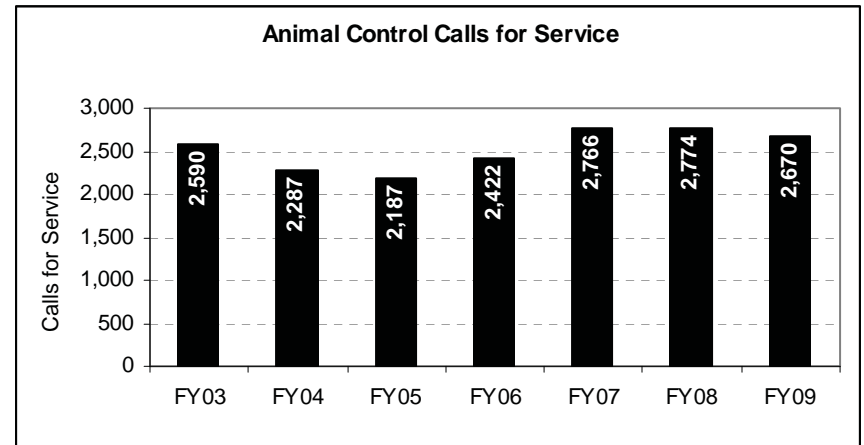
* This is a new Workload Measure for FY11.

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
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 (320)

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	255,538	322,800	358,659	353,230
Total Revenues	1,668,337	1,750,000	1,750,000	1,770,000

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 🏠 🚗
- Assist other units within the Police Department in ways to help reduce costs and provide a higher level of service to the community 🚗

Department of Police

Division: Special Operations Bureau

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of parking permit violations issued	1,272	1,350	1,146	1,250
Number of parking meter citations issued	10,381	9,000	10,810	11,500
Number of miscellaneous parking citations issued	5,855	2,200	3,137	3,300
Total number of parking citations issued	17,164	12,550	15,093	16,050
Number of special assignments	10	10	10	12

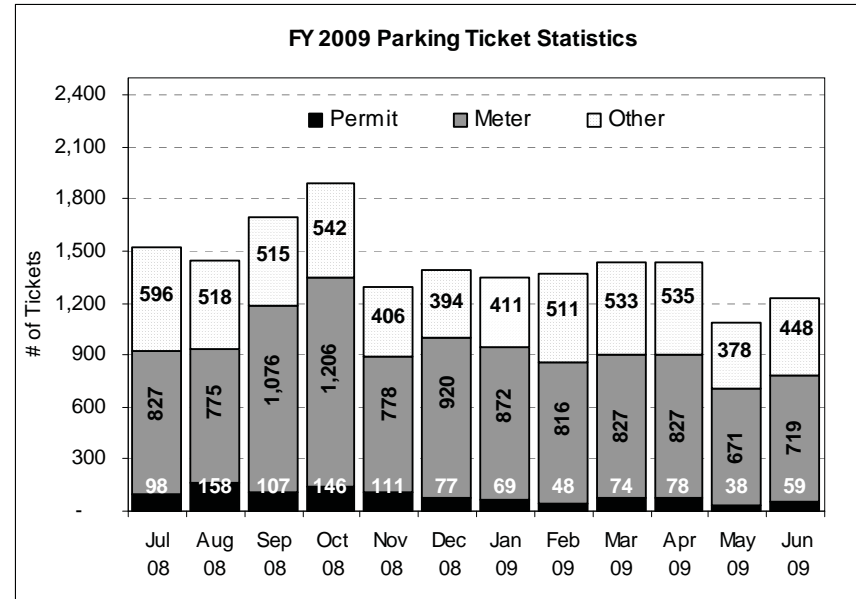
Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Parking Enforcement Supervisor*	1.0	0.0	0.0
Parking Enforcement Officer	2.0	3.0	3.0
Town Center Parking Enf. Officers**	3.0	3.0	2.0
Cost Center Total	6.0	6.0	5.0

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

** A 1.0 FTE Town Center Parking Enforcement Officer was eliminated for FY11.

Supplemental Information:



Cost Center: Redlight Camera

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	472,754	470,100	474,389	457,910
Total Revenues	633,452	600,000	630,000	630,000

Objectives:

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

Department of Police

Division: Special Operations Bureau

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the average number of monthly violations per camera at intersections monitored by red-light cameras at 69	69	69	69	69

Workload Measures:

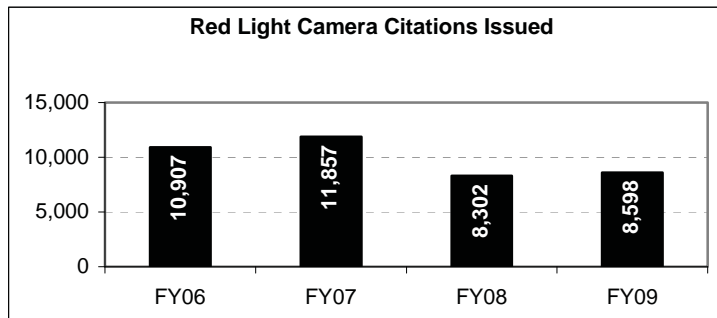
	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Red Light Camera citations issued	8,598	8,280	8,922	8,922

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Photo Enforcement Supervisor*	0.0	0.5	0.5
Photo Enforcement Analyst*	0.5	0.0	0.0
Cost Center Total	0.5	0.5	0.5

* In mid-FY09, a 1.0 FTE Photo Enforcement Analyst position (split 50/50 with the Redlight Camera cost center) was upgraded to Photo Enforcement Supervisor.

Supplemental Information:



Cost Center: Specialty Patrol / Investigations

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	1,194,291	1,296,300	1,302,306	1,325,480
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 Rockville City Police Department patrol officers in order to bring closure for victims and justice to criminals



Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Meet or exceed the national average of 17% for closure of property crimes investigated	49 / 176 or 28%	49 / 176 or 28%*	49 / 176 or 28%	49 / 176 or 28%
Meet or exceed the national average of 46% for closure of crimes against persons investigated	50 / 78 or 64%	50 / 78 or 64%*	50 / 78 or 64%	50 / 78 or 64%

* The Target FY10 figures have been updated since the FY10 adopted budget due to a departmental formula revision.

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of areas targeted for selective enforcement	550	550	550	625

Department of Police

Division: Special Operations Bureau

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of locations selected to conduct pedestrian safety checks	67	67	67	67
Number of locations targeted for high visibility and/or covert enforcement effort	45	45	45	60

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Sergeant	3.0	3.0	3.0
Officer and Corporal	9.0	9.0	9.0
Cost Center Total	12.0	12.0	12.0

Supplemental Information:

The Traffic Unit became fully staffed in FY10 and will be able to continue its services to meet the unique needs of the City of Rockville. The Department created a Town Center Unit to address the special needs of the Town Center/Town Square Neighborhood and businesses.

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. In addition the Department participates in State Highway Grant programs that target intoxicated and drunk driving offenders and The Motor Safety Carrier Program or Truck Inspection for larger vehicles traveling within the City of Rockville.

Cost Center: Speed Camera (380)

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	1,243,436	2,045,800	997,859	964,390
Total Revenues	2,756,463	4,080,000	1,319,890	1,344,000

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 FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the average number of monthly violations per location monitored by fixed pole speed cameras at 298	596	617	298	298
Keep the number of motor vehicle collisions that involve personal injury or serious property damage at or below 1,210	1,060	1,039	1,210	1,210
Maintain the number of traffic mitigation details/assignments conducted in the City at 350	316	350	350	350

Department of Police

Division: Special Operations Bureau

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Speed Camera citations issued	55,873	102,000	37,419	33,600
Number of speed van deployments conducted	277	332	2,436	2,436
Directed patrol assignments accomplished	260	312	312	416

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Photo Enforcement Supervisor *	0.0	0.5	0.5
Photo Enforcement Analyst **	3.5	4.0	3.0
Officer and Corporal	2.0	2.0	2.0
Cost Center Total	5.5	6.5	5.5

* In mid-FY09, a 1.0 FTE Photo Enforcement Analyst position (split 50/50 with the Redlight Camera cost center) was upgraded to Photo Enforcement Supervisor.

** A 1.0 FTE Photo Enforcement Analyst position was added mid-FY09 in response to the high volume of speed camera citations. In mid-FY10, a 1.0 FTE Photo Enforcement Analyst position was eliminated due to the decreased workload in this cost center that has resulted from changes to the speed camera program.

Supplemental Information:





In FY10, the Police Department completed a comprehensive evaluation of the speed camera program. The City of Rockville's Safe Speed Program has been very effective in lowering the average speed of vehicles by 12 percent. It has reduced the number of vehicles speeding by 86 percent and has lowered the number of accidents on roadways within the City by 35 percent. This unit will continue to work closely with the Traffic Unit of the department in FY11 to preserve these accomplishments.

Cost Center: Comm. Enhancement / Code Enforcement

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	498,761	559,100	469,700	561,350
Total Revenues	475,428	642,000	642,000	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 FY09	Target FY10	Est. Act. FY10	Target FY11
Respond to 80% of property complaints within 24 hours	688 / 801 or 86%	603 / 670 or 90%	570 / 696 or 82%	580 / 725 or 80%

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of rental property inspections	1,497	2,000	1,550	1,600
Number of rental properties licensed	888	825	772	800
Number of violation notices issued to rental properties	457	650	500	510
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	2,712	2,400	2,870	2,800
Number of L/T inquires that result in a formal case	72	65	88	80

Department of Police

Division: Special Operations Bureau

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
L/T cases requiring a L/T Commission hearing	12	10	15	18
Number of commercial property complaints received	162	160	203	225
Number of commercial property maintenance violation notices issued	60	75	70	85
Number of commercial property inspections	347	450	500	535
Number of residential properties inspected (non-rental)	4,205	4,650	3,900	3,950
Number of residential complaints (non-rental)	755	535	674	700
Number of property maintenance violations issued (non-rental)	1,268	2,300	1,200	2,050
Total number of citations with fines issued	197	175	188	190
Number of cases requiring court appearances	42	25	45	50
Number of troubled properties*	6	10	16	18

* 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 FY09	Adopted FY10	Adopted FY11
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	1.0	1.0	1.0
Cost Center Total	8.0	8.0	8.0

Supplemental Information:

In FY11 staff will continue to be involved in 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.



Volunteers, such as the one shown in the photo above, continue to assist the Police Department in some administrative tasks to free up police officers for patrol