

Department of Police

Department Summary

Department Summary

TABLE 12 - 1. Department Expenditures by Division

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
Office of the Chief	537,093	666,450	657,002	661,590	(0.7%)
Field Services Bureau	4,780,104	4,554,700	4,470,564	4,584,460	0.7%
Admin. Services Bureau	1,259,608	1,214,540	1,267,868	1,209,610	(0.4%)
Special Operations Bureau	4,158,915	4,466,270	5,139,124	4,918,810	10.1%
Department Total	\$10,735,720	\$10,901,960	\$11,534,558	\$11,374,470	4.3%

TABLE 12 - 2. Department Expenditures by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
General (110)	9,315,540	9,206,590	9,820,033	9,809,640	6.6%
Parking (320)	279,607	331,890	331,870	327,980	(1.2%)
Speed Camera (380)	1,140,573	1,363,480	1,382,655	1,236,850	(9.3%)
Division Total	\$10,735,720	\$10,901,960	\$11,534,558	\$11,374,470	4.3%

TABLE 12 - 3. Department Expenditures by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
Salary and Wages	6,124,575	6,248,300	6,275,063	6,406,120	2.5%
Benefits	2,426,135	2,357,010	2,385,359	2,329,880	(1.2%)
Overtime	565,097	527,130	563,989	527,130	0.0%
Personnel Subtotal	\$9,115,807	\$9,132,440	\$9,224,411	\$9,263,130	1.4%
Contractual Services	1,300,049	1,465,920	1,907,667	1,786,870	21.9%
Commodities	258,884	262,800	262,206	271,670	3.4%
Capital Outlays	60,980	40,800	140,274	52,800	29.4%
Other	-	-	-	-	N/A
Operating Subtotal	\$1,619,913	\$1,769,520	\$2,310,147	\$2,111,340	19.3%
Department Total	\$10,735,720	\$10,901,960	\$11,534,558	\$11,374,470	4.3%

TABLE 12 - 4. Department Revenues by Division

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
Office of the Chief	-	-	-	-	N/A
Field Services Bureau	580,660	542,000	620,201	745,000	37.5%
Admin. Services Bureau	-	-	-	-	N/A
Special Operations Bureau	5,306,316	4,661,500	5,882,500	5,857,000	25.6%
Department Total	\$5,886,976	\$5,203,500	\$6,502,701	\$6,602,000	26.9%

TABLE 12 - 5. Department Revenues by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
General (110)	2,375,664	2,077,500	3,376,701	3,496,000	68.3%
Parking (320)	1,452,131	1,050,000	1,050,000	1,106,000	5.3%
Speed Camera (380)	2,059,181	2,076,000	2,076,000	2,000,000	(3.7%)
Division Total	\$5,886,976	\$5,203,500	\$6,502,701	\$6,602,000	26.9%

TABLE 12 - 6. Department Revenues by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
From Other Gov't.	494,250	417,000	510,201	620,000	48.7%
Fines and Forfeitures	3,778,040	3,380,500	4,601,500	4,547,000	34.5%
Charges for Serv.	660,257	520,000	505,000	496,000	(4.6%)
Licenses and Permits	953,446	886,000	886,000	939,000	6.0%
Other Revenue	983	-	-	-	N/A
Division Total	\$5,886,976	\$5,203,500	\$6,502,701	\$6,602,000	26.9%

Department of Police

Department Summary

Department Summary

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.

TABLE 12 - 7. Department Staffing Summary by Division

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
<i>Regular</i>					
<u>Office of the Chief</u>	4.0	5.0	5.0	5.0	0.0%
<u>Field Services Bureau</u>	41.0	41.0	41.0	42.0	2.4%
<u>Admin. Services Bureau</u>	11.0	10.0	10.0	10.0	0.0%
<u>Special Operations Bureau</u>	35.0	35.0	35.0	36.0	2.9%
Regular Subtotal	91.0	91.0	91.0	93.0	2.2%
<i>Temporary</i>					
<u>Office of the Chief</u>	0.0	0.0	0.0	0.0	N/A
<u>Field Services Bureau</u>	0.0	0.0	0.0	0.0	N/A
<u>Admin. Services Bureau</u>	0.6	0.9	0.9	0.9	0.0%
<u>Special Operations Bureau</u>	0.0	0.0	0.0	0.0	N/A
Temporary Subtotal	0.6	0.9	0.9	0.9	0.0%
Department Total	91.6	91.9	91.9	93.9	2.2%

TABLE 12 - 8. Department Staffing Summary by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14	% Chng frm Adpt.
<i>Regular</i>					
General (110)	81.5	81.5	81.5	83.5	2.5%
Parking (320)	4.0	4.0	4.0	4.0	0.0%
Speed Camera (380)	5.5	5.5	5.5	5.5	0.0%
Regular Subtotal	91.0	91.0	91.0	93.0	2.2%
<i>Temporary</i>					
General (110)	0.6	0.9	0.9	0.9	0.0%
Parking (320)	0.0	0.0	0.0	0.0	N/A
Speed Camera (380)	0.0	0.0	0.0	0.0	N/A
Temporary Subtotal	0.6	0.9	0.9	0.9	0.0%
Department Total	91.6	91.9	91.9	93.9	2.2%

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 Strategic Goals and Principles 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 in 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 Academy, 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 Community Enhancement and Code Enforcement 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 📍
- Continue to provide a comprehensive public safety communication strategy, including but not limited to: 🗣️
 - Reverse 911 Notification System
 - Rockville City Police Facebook Page
 - Rockville Alert Messaging System
 - Neighborhood Watch Program
 - Crime Statistic Booklets prepared for all active homeowners and civic associations
 - Civic association list-serves

Significant Expenditure Changes from Adopted to Adopted

Division: Field Services Bureau

Two new 1.0 FTE Police Officer/Corporal positions are included in the Patrol Teams cost center for FY 2014.

Division: Special Operations Bureau

Payments for the City's redlight camera contract are expected to increase by \$465,000 for FY 2014 due to an increase in the number of redlight camera citations issued since the City upgraded its redlight cameras beginning in August 2012. For additional information about the changes in this program, see the Redlight Camera Cost Center section on page 12-20.

Significant Revenue Changes from Adopted to Adopted

Division: Field Services Bureau

The State Police Protection Grant was restored to \$620,000, which is an increase of \$203,000 over the amounts received since FY 2010, when this grant was reduced to cover shortfalls in the State's budget.

Division: Special Operations Bureau

Redlight Camera citation revenue is expected to increase by \$1.2 million for FY 2014 due to an increase in the number of redlight camera citations issued since the City upgraded its redlight cameras beginning in August 2012. For additional information about the changes in this program, see the Redlight Camera Cost Center section on page 12-20.

Supplemental Information

The Department continues to be in full compliance with national standards of professional excellence. The Department has been recognized 16 times by the Governor's Council on Crime Prevention for our traffic safety programs, and has received recognition by the Governor's Office 11 times for our overall crime prevention programs. Numerous members of the Police Department have been recognized for meritorious service or valor through the Annual Public Safety Services Award Program. The Department continues to be recognized nationally as a model practitioner of community policing, and receives inquiries from across the United States about its community outreach partnership programs.

Department of Police

Division: Office of the Chief of Police

Division: Office of the Chief of Police

TABLE 12 - 9. Division Expenditures by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	393,207	523,020	513,160	516,750
<u>Community Services Office</u>	143,886	143,430	143,842	144,840
Division Total	\$537,093	\$666,450	\$657,002	\$661,590

TABLE 12 - 10. Division Expenditures by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	537,093	666,450	657,002	661,590
Division Total	\$537,093	\$666,450	\$657,002	\$661,590

TABLE 12 - 11. Division Expenditures by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Salary and Wages	399,614	470,050	460,050	478,990
Benefits	122,084	175,720	177,872	161,920
Overtime	3,511	7,830	7,830	7,830
Personnel Subtotal	\$525,209	\$653,600	\$645,752	\$648,740
Contractual Services	3,250	3,250	3,250	3,250
Commodities	8,634	9,600	8,000	9,600
Capital Outlays	-	-	-	-
Other	-	-	-	-
Operating Subtotal	\$11,884	\$12,850	\$11,250	\$12,850
Division Total	\$537,093	\$666,450	\$657,002	\$661,590

TABLE 12 - 12. Division Revenues by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	-	-	-	-
<u>Community Services Office</u>	-	-	-	-
Division Total	\$ -	\$ -	\$ -	\$ -

TABLE 12 - 13. Division Revenues by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	-	-	-	-
Division Total	\$ -	\$ -	\$ -	\$ -

TABLE 12 - 14. Division Revenues by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
From Other Gov't.	-	-	-	-
Fines and Forfeitures	-	-	-	-
Charges for Serv.	-	-	-	-
Licenses and Permits	-	-	-	-
Other Revenue	-	-	-	-
Division Total	\$ -	\$ -	\$ -	\$ -

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.

TABLE 12 - 15. Division Staffing Summary by Cost Center (FTEs)

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<i>Regular</i>				
Management & Support	3.0	4.0	4.0	4.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	4.0	5.0	5.0	5.0
<i>Temporary</i>				
Management & Support	0.0	0.0	0.0	0.0
Community Services Office	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	4.0	5.0	5.0	5.0

Significant Expenditure Changes from Adopted to Adopted

There are no significant expenditure changes.

Cost Center: Management & Support

TABLE 12 - 16. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	393,207	523,020	513,160	516,750
Total Revenues	N/A	N/A	N/A	N/A

Objectives

- Continue to look for innovative ways to maximize efficiency and enhance service delivery 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 🗣️
- 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 🗣️
- Maintain documentation to prove Advanced Accreditation Standards compliance when the Commission on Accreditation for Law Enforcement Agencies (CALEA) assessors evaluate the department every three years ★

TABLE 12 - 17. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Increase the percent of Citizen Survey respondents rating Rockville's overall police services as "excellent" or "good" to 85% *	77%	77%	81%	81%

Department of Police

Division: Office of the Chief of Police

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Maintain or increase the percent of Citizen Survey respondents who feel "very safe" or "reasonably safe": *				
• In their neighborhood during the day	87%	87%	89%	89%
• In their neighborhood after dark	65%	65%	67%	67%
Maintain the number of community crime trend reports for individual community presentations at 14 per month	12	12	14	14
Comply with 100% of the mandated national accreditation standards	384 / 384 or 100%	384 / 384 or 100%	406 / 406 or 100%	406 / 406 or 100%
Comply with 100% of the optional national accreditation standards **	74 / 75 or 99%	75 / 75 or 100%	74 / 75 or 99%	75 / 75 or 100%

* The City conducts a Citizen Survey every other year. A survey was conducted in FY13 and the next survey will take place in FY15.

** Human Resources is arranging for an on-site Job Task Analysis, which is the only optional standard the department lacks.

TABLE 12 - 18. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Accreditation Manager (LT) (grade P9) *	0.0	1.0	1.0
Administrative Assistant I (grade A14)	1.0	1.0	1.0
Chief of Police (grade SA11)	1.0	1.0	1.0
Crime Analyst (grade A14)	1.0	1.0	1.0
Cost Center Total	3.0	4.0	4.0

* A 1.0 FTE Accreditation Manager position was moved from the Administrative Services Bureau to the Office of the Chief of Police for FY13.

Supplemental Information

Accreditation

Accreditation is a process by which 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

Management Focus

Areas of focus for FY 2014 and beyond include:

- 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 applicants 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

Department of Police

Division: Office of the Chief of Police

Cost Center: Community Services Office

TABLE 12 - 19. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	143,886	143,430	143,842	144,840
Total Revenues	N/A	N/A	N/A	N/A

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 ★
- Participate in school sponsored education programs in order to foster awareness of the dangers of drinking and driving among the City's young adults ★

TABLE 12 - 20. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Activate a minimum of 3 new/dormant Neighborhood Watch groups	4	4	4	3
Increase to a minimum of 600 Rockville business visits per year *	330	450	450	600

* Business visits allow the Community Services Officer to obtain confidential emergency contact information from businesses for use in the event an after-hours emergency, to provide CPTED (Crime Prevention Through Environmental Designs) security surveys to businesses, to train business staff in emergency preparedness and public safety, and to continually interact with business owners on calls for service.

TABLE 12 - 21. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of school sponsored drinking and driving awareness programs for young adults	1	1	2	2

TABLE 12 - 22. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Community Services Officer (grade P1-P4)	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information

In FY 2014 the Police Department 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 or community.

The Police Department is dedicated to educating young people about the possible long-reaching ramifications of poor decision making, both for themselves as well as their friends, classmates and families. Since 1988, the Department has worked with local high schools to present programs that challenge students to think about how their actions affect people around them. These programs focus on alcohol, personal safety, driving habits, texting and pedestrian safety issues. In FY 2013 the Police Department presented two Public Service Announcements to local middle and high schools and will present the "Every Fifteen Minutes" program at one high school, with plans to continue these events in FY 2014. The Police Department also provides numerous presentations to elementary schools within the City.

Department of Police

Division: Field Services Bureau

Division: Field Services Bureau

TABLE 12 - 23. Division Expenditures by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	436,134	447,820	474,108	467,270
<u>Patrol Teams</u>	4,343,970	4,106,880	3,996,456	4,117,190
Division Total	\$4,780,104	\$4,554,700	\$4,470,564	\$4,584,460

TABLE 12 - 24. Division Expenditures by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	4,780,104	4,554,700	4,470,564	4,584,460
Division Total	\$4,780,104	\$4,554,700	\$4,470,564	\$4,584,460

TABLE 12 - 25. Division Expenditures by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Salary and Wages	2,940,704	2,984,440	2,898,940	3,048,870
Benefits	1,323,265	1,147,210	1,160,830	1,112,540
Overtime	433,317	356,050	343,794	356,050
Personnel Subtotal	\$4,697,286	\$4,487,700	\$4,403,564	\$4,517,460
Contractual Services	-	-	-	-
Commodities	72,595	67,000	67,000	67,000
Capital Outlays	10,223	-	-	-
Other	-	-	-	-
Operating Subtotal	\$82,818	\$67,000	\$67,000	\$67,000
Division Total	\$4,780,104	\$4,554,700	\$4,470,564	\$4,584,460

TABLE 12 - 26. Division Revenues by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	495,233	417,000	510,201	620,000
<u>Patrol Teams</u>	85,427	125,000	110,000	125,000
Division Total	\$580,660	\$542,000	\$620,201	\$745,000

TABLE 12 - 27. Division Revenues by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	580,660	542,000	620,201	745,000
Division Total	\$580,660	\$542,000	\$620,201	\$745,000

TABLE 12 - 28. Division Revenues by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
From Other Gov't.	494,250	417,000	510,201	620,000
Fines and Forfeitures	7,996	5,000	5,000	5,000
Charges for Serv.	77,431	120,000	105,000	120,000
Licenses and Permits	-	-	-	-
Other Revenue	983	-	-	-
Division Total	\$580,660	\$542,000	\$620,201	\$745,000

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 provides crime victims who are reported to the Rockville Police with support and referral services to assist in their recovery. 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.

TABLE 12 - 29. Division Staffing Summary by Cost Center (FTEs)

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<i>Regular</i>				
Management & Support	3.0	3.0	3.0	3.0
Patrol Teams	38.0	38.0	38.0	39.0
Regular Subtotal	41.0	41.0	41.0	42.0
<i>Temporary</i>				
Management & Support	0.0	0.0	0.0	0.0
Patrol Teams	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	41.0	41.0	41.0	42.0

Significant Expenditure Changes from Adopted to Adopted

Two new 1.0 FTE Police Officer/Corporal positions are included in the Patrol Teams cost center for FY 2014.

Significant Revenue Changes from Adopted to Adopted

The State Police Protection Grant was restored to \$620,000, which is an increase of \$203,000 over the amounts received since FY 2010, when this grant was reduced to cover shortfalls in the State's budget.

Cost Center: Management & Support

TABLE 12 - 30. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	436,134	447,820	474,108	467,270
Total Revenues	495,233	417,000	510,201	620,000

Objectives

- 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 *

TABLE 12 - 31. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Maintain 100% of referrals for service as requested by victims of domestic violence or other crimes and/or witnesses for cases handled by RCPD officers	85 / 85 or 100%	60 / 60 or 100%	64 / 64 or 100%	64 / 64 or 100%

TABLE 12 - 32. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Bureau Commander (Major) (grade P10)	1.0	1.0	1.0
Deputy Bureau Commander (LT) (grade P9)	1.0	1.0	1.0
Victim Advocate (grade A16)	1.0	1.0	1.0
Cost Center Total	3.0	3.0	3.0

Department of Police

Division: Field Services Bureau

Cost Center: Patrol Teams

TABLE 12 - 33. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	4,343,970	4,106,880	3,996,456	4,117,190
Total Revenues	85,427	125,000	110,000	125,000

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 ★

TABLE 12 - 34. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Maintain the number/percent of police events in which a City Police unit is the primary unit	24,436 / 33,331 or 73%	24,090 / 33,000 or 73%	24,188 / 33,262 or 73%	24,309 / 33,300 or 73%
Maintain the number of proactive checks on patrol at 5,900 per year	7,464	3,725	5,900	5,900
Maintain the percent of primary investigative reports written by City Police officers at or above 73% per year	3,259 / 4,448 or 73%	4,033 / 5,602 or 72%	3,324 / 4,544 or 73%	3,500 / 4,795 or 73%

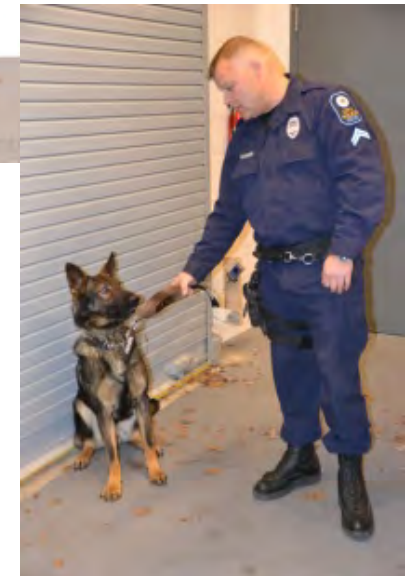
TABLE 12 - 35. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Officer and Corporal (grade P1-P4) *	32.0	32.0	33.0
Sergeant (grade P6)	6.0	6.0	6.0
Cost Center Total	38.0	38.0	39.0

* 1.0 Officer/Corporal FTE transferred from the Patrol Teams cost center to the Specialty Patrol/Investigations cost center to offset the loan of an officer to a multi-agency task force, and two additional 1.0 Officer Corporal FTEs were added for FY14.

Supplemental Information

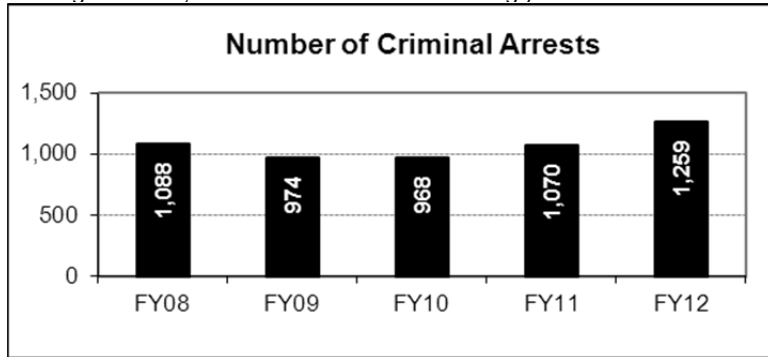
FIGURE 12 - 1. Rockville's K-9 Team. During FY 2013, K-9 Rocko (top) was retired after 7 ½ years of service to Rockville and the surrounding jurisdictions. Rocko's replacement is K-9 Recon (bottom), who, although still a rookie, is already providing services to our community.



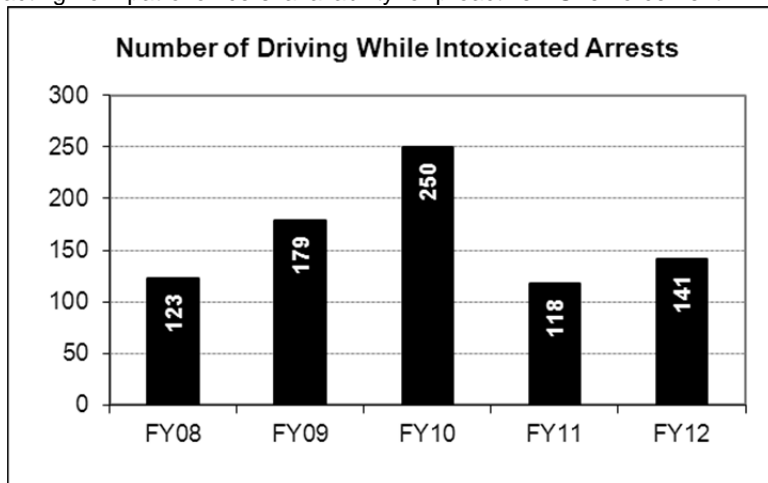
Department of Police

Division: Field Services Bureau

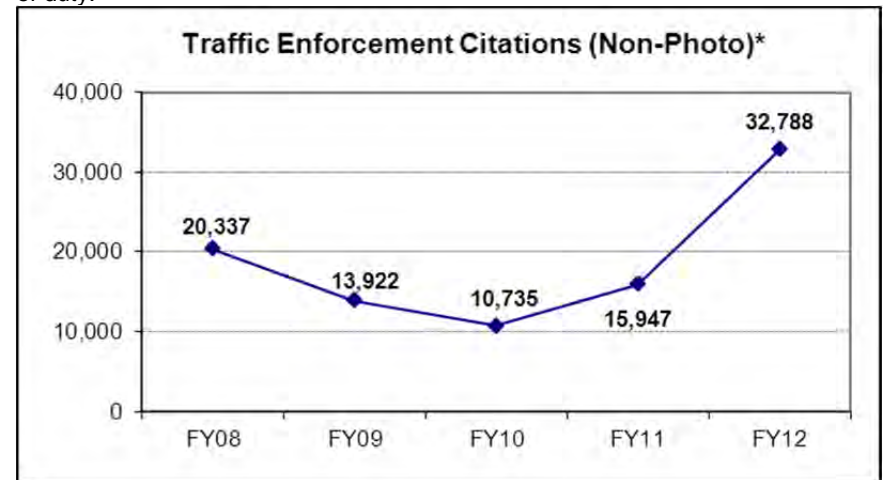
GRAPH 12 - 1. Number of Criminal Arrests. Criminal arrests include arrests officers make as a result of a particular event, as well as arrests made due to outstanding warrants, where those individuals willingly turn themselves in.



GRAPH 12 - 2. Driving While Intoxicated. The number of Driving While Intoxicated arrests rose steadily for several years, due at least in part to grant funding that the City received to fund overtime for officers to combat drunk driving and other traffic initiatives at targeted times throughout the year. While the City still had access to such grant funding in FY 2011 and FY 2012, other criminal activities were identified as requiring the department's resources, detracting from patrol officers' availability for proactive DUI enforcement.



GRAPH 12 - 3. Traffic Enforcement. Beginning in FY 2011 and continuing through FY 2012, the Police Department has become fully involved in the state-wide e-Tix program. This program allows officers to swipe a motorist's driver's license, automatically populating the fields of a citation. The officer then completes the remainder of the citation electronically. During the initial startup phase officers were required to write 50 warnings each. This accounts for the majority of the increase in the issuance of traffic enforcement citations in FY 2011 into FY 2012. The dramatic continued increase in tickets, warnings, and equipment repair orders is due to the efficiencies created by this new technology, which allows multiple violations to be cited in a fraction of the time it used to take, allowing officers additional time to cite more motorist infractions during their tours of duty.



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

Department of Police

Division: Administrative Services Bureau

Division: Administrative Services Bureau

TABLE 12 - 36. Division Expenditures by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	677,692	559,830	543,226	546,410
<u>Public Safety</u>				
<u>Communications</u>				
<u>Dispatch Property /</u>	581,916	654,710	724,642	663,200
<u>Evidence Function</u>				
Division Total	\$1,259,608	\$1,214,540	\$1,267,868	\$1,209,610

TABLE 12 - 37. Division Expenditures by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	1,259,608	1,214,540	1,267,868	1,209,610
Division Total	\$1,259,608	\$1,214,540	\$1,267,868	\$1,209,610

TABLE 12 - 38. Division Expenditures by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Salary and Wages	669,108	610,500	561,763	604,630
Benefits	253,859	242,820	245,539	219,250
Overtime	15,792	25,660	40,660	25,660
Personnel Subtotal	\$938,759	\$878,980	\$847,962	\$849,540
Contractual Services	104,089	133,360	131,703	127,100
Commodities	166,003	161,400	165,857	180,170
Capital Outlays	50,757	40,800	122,346	52,800
Other	-	-	-	-
Operating Subtotal	\$320,849	\$335,560	\$419,906	\$360,070
Division Total	\$1,259,608	\$1,214,540	\$1,267,868	\$1,209,610

TABLE 12 - 39. Division Revenues by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	-	-	-	-
<u>Public Safety</u>				
<u>Communications</u>				
<u>Dispatch Property /</u>	-	-	-	-
<u>Evidence Function</u>				
Division Total	\$ -	\$ -	\$ -	\$ -

TABLE 12 - 40. Division Revenues by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	-	-	-	-
Division Total	\$ -	\$ -	\$ -	\$ -

TABLE 12 - 41. Division Revenues by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
From Other Gov't.	-	-	-	-
Fines and Forfeitures	-	-	-	-
Charges for Serv.	-	-	-	-
Licenses and Permits	-	-	-	-
Other Revenue	-	-	-	-
Division Total	\$ -	\$ -	\$ -	\$ -

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.

TABLE 12 - 42. Division Staffing Summary by Cost Center (FTEs)

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<i>Regular</i>				
<u>Management & Support</u>	4.0	3.0	3.0	3.0
<u>Public Safety</u>				
<u>Communications</u>	7.0	7.0	7.0	7.0
<u>Dispatch Property /</u>				
<u>Evidence Function</u>				
Regular Subtotal	11.0	10.0	10.0	10.0
<i>Temporary</i>				
<u>Management & Support</u>	0.6	0.9	0.9	0.9
<u>Public Safety</u>				
<u>Communications</u>	0.0	0.0	0.0	0.0
<u>Dispatch Property /</u>				
<u>Evidence Function</u>				
Temporary Subtotal	0.6	0.9	0.9	0.9
Division Total	11.6	10.9	10.9	10.9

Significant Expenditure Changes from Adopted to Adopted

There are no significant expenditure changes.

Cost Center: Management & Support

TABLE 12 - 43. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	677,692	559,830	543,226	546,410
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 Rockville City Police Department (RCPD) officers are equipped to serve and protect in the event of a major emergency ★

TABLE 12 - 44. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
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	1	1	1	1

TABLE 12 - 45. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Average percent of work time spent on Homeland Security projects and meetings (per 40-hour work week)	14 / 40 or 35%	14 / 40 or 35%	14 / 40 or 35%	14 / 40 or 35%

Department of Police

Division: Administrative Services Bureau

TABLE 12 - 46. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Accreditation Manager (LT) (grade P9) *	1.0	0.0	0.0
Bureau Commander (Major) (grade P10)	1.0	1.0	1.0
Police Equipment and Budget Coordinator (grade A14)	1.0	1.0	1.0
Secretary II (grade A12)	1.0	1.0	1.0
Cost Center Total	4.0	3.0	3.0

* A 1.0 FTE Accreditation Manager position was moved from the Administrative Services Bureau to the Office of the Chief of Police for FY13.

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

TABLE 12 - 47. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	581,916	654,710	724,642	663,200
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 ★
- 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 🗨️

TABLE 12 - 48. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Enter 100% of warrants into the State computer system within 72 hours	520 / 520 or 100%	610 / 610 or 100%	545 / 545 or 100%	550 / 550 or 100%
Complete 100% of warrant validations within 10 days of receipt from the State	512 / 512 or 100%	325 / 325 or 100%	400 / 400 or 100%	420 / 420 or 100%
Maintain the percent of after-hour emergency contacts made within one hour of initial notification at 100%	281 / 281 or 100%	450 / 450 or 100%	300 / 300 or 100%	300 / 300 or 100%
Process 100% of property/evidence items within two business days of receipt	1,217 / 1,217 or 100%	700 / 700 or 100%	1,100 / 1,100 or 100%	1,000 / 1,000 or 100%

TABLE 12 - 49. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Proposed FY14
Public Safety Communications Dispatcher (grade A15)	6.0	6.0	6.0
Support Services Coordinator (grade A21)	1.0	1.0	1.0
Cost Center Total	7.0	7.0	7.0

Department of Police

Division: Administrative Services Bureau

FIGURE 12 - 2. New Location for Public Safety Communications. The City's Public Safety Communications Dispatchers moved from City Hall into the new public safety facility located at 2 West Montgomery Avenue in the heart of downtown Rockville in late September 2012. The new Police Station complex inhabits the 1939 Post Office building that was deeded to the City by the Federal government at no cost with the stipulation that the building would be permanently used for Homeland Security-related purposes.



Department of Police

Division: Special Operations Bureau

Division: Special Operations Bureau

TABLE 12 - 50. Division Expenditures by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	277,482	288,450	294,438	299,100
<u>Neighborhood Services</u>	419,747	433,720	441,143	444,530
<u>Parking Enforcement (320)</u>	279,607	331,890	331,870	327,980
<u>Redlight Camera (110)</u>	332,762	292,510	776,961	753,790
<u>Specialty Patrol / Investigations</u>	1,181,762	1,186,360	1,333,801	1,270,300
<u>Speed Camera (380)</u>	1,140,573	1,363,480	1,382,655	1,236,850
<u>Comm. Enhancement & Code Enforcement</u>	526,982	569,860	578,256	586,260
Division Total	\$4,158,915	\$4,466,270	\$5,139,124	\$4,918,810

TABLE 12 - 51. Division Expenditures by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	2,738,735	2,770,900	3,424,599	3,353,980
Parking (320)	279,607	331,890	331,870	327,980
Speed Camera (380)	1,140,573	1,363,480	1,382,655	1,236,850
Division Total	\$4,158,915	\$4,466,270	\$5,139,124	\$4,918,810

TABLE 12 - 52. Division Expenditures by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Salary and Wages	2,115,149	2,183,310	2,354,310	2,273,630
Benefits	726,927	791,260	801,118	836,170
Overtime	112,477	137,590	171,705	137,590
Personnel Subtotal	\$2,954,553	\$3,112,160	\$3,327,133	\$3,247,390
Contractual Services	1,192,710	1,329,310	1,772,714	1,656,520
Commodities	11,652	24,800	21,349	14,900
Capital Outlays	-	-	17,928	-
Other	-	-	-	-
Operating Subtotal	\$1,204,362	\$1,354,110	\$1,811,991	\$1,671,420
Division Total	\$4,158,915	\$4,466,270	\$5,139,124	\$4,918,810

TABLE 12 - 53. Division Revenues by Cost Center

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<u>Management & Support</u>	-	-	-	-
<u>Neighborhood Services</u>	36,971	30,000	30,000	33,000
<u>Parking Enforcement (320)</u>	1,452,131	1,050,000	1,050,000	1,106,000
<u>Redlight Camera (110)</u>	830,598	637,500	1,858,500	1,800,000
<u>Specialty Patrol / Investigations</u>	-	-	-	-
<u>Speed Camera (380)</u>	2,059,181	2,076,000	2,076,000	2,000,000
<u>Comm. Enhancement & Code Enforcement</u>	927,435	868,000	868,000	918,000
Division Total	\$5,306,316	\$4,661,500	\$5,882,500	\$5,857,000

TABLE 12 - 54. Division Revenues by Fund

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
General (110)	1,795,004	1,535,500	2,756,500	2,751,000
Parking (320)	1,452,131	1,050,000	1,050,000	1,106,000
Speed Camera (380)	2,059,181	2,076,000	2,076,000	2,000,000
Division Total	\$5,306,316	\$4,661,500	\$5,882,500	\$5,857,000

TABLE 12 - 55. Division Revenues by Category

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
From Other Gov't.	-	-	-	-
Fines and Forfeitures	3,770,044	3,375,500	4,596,500	4,542,000
Charges for Serv.	582,826	400,000	400,000	376,000
Licenses and Permits	953,446	886,000	886,000	939,000
Other Revenue	-	-	-	-
Division Total	\$5,306,316	\$4,661,500	\$5,882,500	\$5,857,000

Department of Police

Division: Special Operations Bureau

Division: Special Operations Bureau

Division Purpose

The Bureau is comprised of the Traffic Unit, the Town Center/Parking Enforcement Unit, the Criminal Investigations Unit, the Photo Enforcement Unit, and the Community Enhancement/Code Enforcement/Neighborhood Services Unit.

The Traffic Unit is responsible for enforcing the traffic laws of the State and City. This unit is also responsible for the investigation of motor vehicle collisions, traffic enforcement, and education of motorists and pedestrians concerning pedestrian crossing laws. The Traffic Unit focuses their attention on areas that are identified by other officers and by the citizens of Rockville. Examples of equipment used by this unit are laser and radar units, speed indicator trailer, and the decoy officer.

The Town Center/Parking Enforcement Unit is responsible for maintaining a presence in and around the Rockville Town Center and Town Square. Attached to the Town Center Unit are the Parking Enforcement Officers who enforce parking regulations throughout the City with a special emphasis on the Town Center/Town Square area. They are responsible for maintaining and enforcing the parking meters installed throughout the City. They also assist individuals who are visiting Rockville with information about the immediate area and also, when necessary, assist motorists who lock themselves out of their vehicles.

The Criminal Investigations Unit is assigned to investigate district level cases initiated by Rockville City Police Officers. These cases consist of robberies, aggravated assaults, burglaries, thefts, assaults, sex offenses (other than rape) and missing persons. This unit is also responsible for conducting background investigations on potential Police Department employees.

The Community Enhancement and Code Enforcement and Neighborhood Services 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 Ordinance, the City's single and multi-family rental licensing laws, and Animal Control laws and ordinances. The unit also assists with towing enforcement and regulations, and issues licenses for the following business activities: hawker/solicitor permits, oversized vehicle permits, hotel licensing, special event permitting, kennel and pet shops.

TABLE 12 - 56. Division Staffing Summary by Cost Center (FTEs)

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
<i>Regular</i>				
<u>Management & Support</u>	2.0	2.0	2.0	2.0
<u>Neighborhood Services</u>	5.0	5.0	5.0	5.0
<u>Parking Enforcement (320)</u>	4.0	4.0	4.0	4.0
<u>Redlight Camera (110)</u>	0.5	0.5	0.5	0.5
<u>Specialty Patrol / Investigations</u>	10.0	10.0	10.0	11.0
<u>Speed Camera (380)</u>	5.5	5.5	5.5	5.5
<u>Comm. Enhancement & Code Enforcement</u>	8.0	8.0	8.0	8.0
Regular Subtotal	35.0	35.0	35.0	36.0
<i>Temporary</i>				
Management & Support	0.0	0.0	0.0	0.0
Neighborhood Services	0.0	0.0	0.0	0.0
Parking Enforcement (320)	0.0	0.0	0.0	0.0
Redlight Camera (110)	0.0	0.0	0.0	0.0
Specialty Patrol / Investigations	0.0	0.0	0.0	0.0
Speed Camera (380)	0.0	0.0	0.0	0.0
Comm. Enhancement & Code Enforcement	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	35.0	35.0	35.0	36.0

Significant Expenditure Changes from Adopted to Adopted

Payments for the City's redlight camera contract are expected to increase by \$465,000 for FY 2014 due to an increase in the number of redlight camera citations issued since the City upgraded its redlight cameras beginning in August 2012. For additional information about the changes in this program, see the Redlight Camera Cost Center section.

Significant Revenue Changes from Adopted to Adopted

Redlight Camera citation revenue is expected to increase by \$1.2 million for FY 2014 due to an increase in the number of redlight camera citations issued since the City upgraded its redlight cameras beginning in August 2012. For additional information about the changes in this program, see the Redlight Camera Cost Center section.

Department of Police

Division: Special Operations Bureau

Cost Center: Management & Support

TABLE 12 - 57. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	277,482	288,450	294,438	299,100
Total Revenues	N/A	N/A	N/A	N/A

Objectives

- 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 *

TABLE 12 - 58. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Train at least one-third of specialty unit members in their specialty skill area each year	7 / 10 or 70%	3 / 10 or 30%	4 / 10 or 40%	5 / 10 or 50%

TABLE 12 - 59. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of City special events requiring police detail *	12	12	12	12

* Events requiring police detail include holiday celebrations, major City events, City election, and some 5K/10K races.

TABLE 12 - 60. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Bureau Commander (Major) (grade P10)	1.0	1.0	1.0
Supervisor of Comm. Enhancement / Code Enforcement (grade A23)	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Cost Center: Neighborhood Services

TABLE 12 - 61. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	419,747	433,720	441,143	444,530
Total Revenues	36,971	30,000	30,000	33,000

Objectives

- 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 *
- Encourage responsible ownership of animals through programs such as rabies clinics, off-leash certification and "Doggie Dip" days *

TABLE 12 - 62. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Maintain a minimum of 10 public education presentations regarding pets and ownership	10	12	10	12

TABLE 12 - 63. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Total number of dogs registered	4,337	4,350	4,500	4,550
Number of dog licenses issued	1,978	2,250	2,250	2,300

Department of Police

Division: Special Operations Bureau

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Total animal control calls for service	2,175	2,200	2,200	2,200
Number of notices of violation issued	506	500	410	500
Number of warnings issued	510	500	650	600
Total animal review official hearings held	22	22	22	22
Total animal review cases heard	40	65	50	55

TABLE 12 - 64. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Neighborhood Services Officer (grade A15)	3.0	3.0	3.0
Records Management Clerk (grade A12)	1.0	1.0	1.0
Secretary II (grade A12)	1.0	1.0	1.0
Cost Center Total	5.0	5.0	5.0

Supplemental Information

FIGURE 12 - 3. Neighborhood Services. In this photo an animal is being removed from a residential location to be released later into a more appropriate habitat.



Cost Center: Parking Enforcement (320)

TABLE 12 - 65. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	279,607	331,890	331,870	327,980
Total Revenues	1,452,131	1,050,000	1,050,000	1,106,000

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 \$★

TABLE 12 - 66. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of parking permit violations issued	1,185	700	800	800
Number of parking meter citations issued	14,763	14,000	14,000	14,000
Number of miscellaneous parking citations issued	4,408	4,000	3,500	3,500
Total number of parking citations issued	20,356	18,700	18,300	18,300
Number of special assignments	12	12	19	20

TABLE 12 - 67. Regular Positions

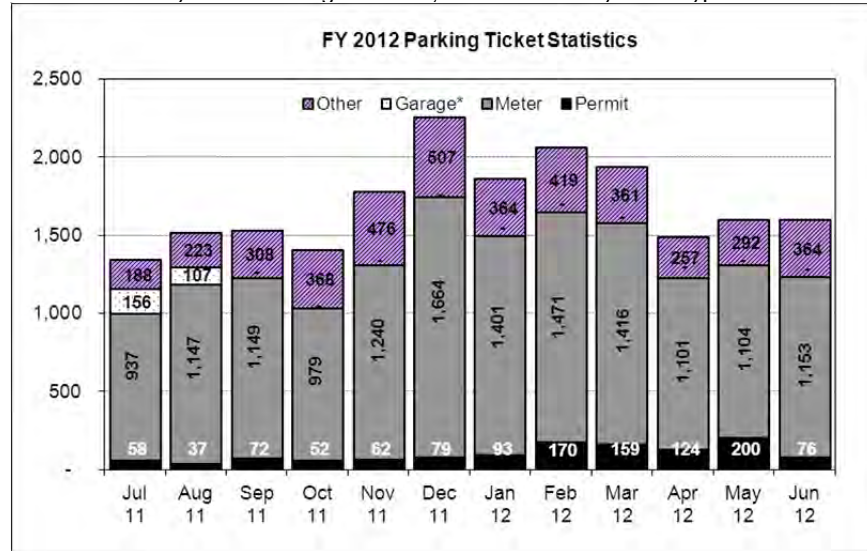
Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Parking Enforcement Officer (grade A11)	3.0	3.0	3.0
Town Center Parking Enf. Officer (grade A11)	1.0	1.0	1.0
Cost Center Total	4.0	4.0	4.0

Department of Police

Division: Special Operations Bureau

Supplemental Information

GRAPH 12 - 4. Parking Tickets. The graph below shows the number of parking tickets issued by month during FY 2012, broken down by ticket type.



* The City entered into a lease agreement with Federal Realty Trust, Inc. (FRIT) on September 1, 2011 for management and operations of the Town Center parking garages, so no parking tickets were issued after that date.

Cost Center: Redlight Camera

TABLE 12 - 68. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	332,762	292,510	776,961	753,790
Total Revenues	830,598	637,500	1,858,500	1,800,000

Objectives

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

TABLE 12 - 69. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of redlight camera citations issued *	6,037	8,500	24,780	24,000

* The increase in redlight camera citations is due to the City's installation of ten new redlight cameras between August 2012 and June 2013. These new cameras have upgraded technology that allows the cameras to capture right turn on red violations. The City's previous redlight cameras captured only straight through violations and right turn on red restrictions. As a result of this added capability, there has been an increase in the number of redlight camera citations issued. The City should not rely on the number of citations holding steady at this increased level, as staff has already noticed a decrease in the number of citations issued per camera since the initial spike. This decrease in citations indicates that the program is accomplishing its goal of changing driver behavior.

TABLE 12 - 70. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Photo Enforcement Supervisor (grade A14)	0.5	0.5	0.5
Cost Center Total	0.5	0.5	0.5

Department of Police

Division: Special Operations Bureau

Cost Center: Specialty Patrol / Investigations

TABLE 12 - 71. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	1,181,762	1,186,360	1,333,801	1,270,300
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 Rockville City Police Department patrol officers in order to bring closure for victims and justice to criminals *

TABLE 12 - 72. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Meet or exceed the national average of 17% for closure of property crimes investigated	89 / 215 or 41%	40 / 235 or 17%	30 / 150 or 20%	26 / 150 or 17%
Meet or exceed the national average of 46% for closure of crimes against persons investigated	45 / 58 or 78%	32 / 70 or 46%	32 / 56 or 57%	26 / 56 or 46%

TABLE 12 - 73. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of areas targeted for selective enforcement *	472	575	110	110
Number of locations selected to conduct pedestrian safety checks *	27	25	3	3

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of locations targeted for high visibility and/or covert enforcement effort	21	25	28	30

* The Traffic Unit is responsible for these assignments. The actual figures decreased as members of the Traffic Unit were reassigned to patrol teams to offset staffing shortages responsible for answering 911 calls and requests for service within the corporate limits.

TABLE 12 - 74. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Officer and Corporal (grade P1-P4) *	6.0	6.0	7.0
Sergeant (grade P6)	4.0	4.0	4.0
Cost Center Total	10.0	10.0	11.0

* 1.0 Officer/Corporal FTE transferred from the Patrol Teams cost center to the Specialty Patrol/Investigations cost center for FY 2014 to offset the loan of an officer to a multi-agency task force.

Cost Center: Speed Camera (380)

TABLE 12 - 75. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	1,140,573	1,363,480	1,382,655	1,236,850
Total Revenues	2,059,181	2,076,000	2,076,000	2,000,000

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 *

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TABLE 12 - 76. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Keep the number of motor vehicle collisions that involve personal injury or serious property damage at or below 1,210	948	1,210	1,050	1,210

TABLE 12 - 77. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of Speed Camera citations issued *	46,538	58,500	45,000	45,000
Number of speed van deployment hours conducted	2,607	2,700	1,800	1,800
Number of portable camera deployment hours conducted	23,496	24,000	30,000	30,000
Directed patrol assignments accomplished **	1,337	1,500	300	300

* There is at least a month delay (often more) between the time a citation is issued and the time the revenue for that citation is received. As a result, the citation revenue estimated for FY13 and FY14 is greater than the revenue associated with the number of estimated citations shown in this measure. This measure reflects the number of citations issued, but not necessarily the number the City expects to receive payments for in the timeframe specified.

** The reassignment of traffic unit members due to patrol staffing shortages caused these numbers to drop significantly.

TABLE 12 - 78. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Officer and Corporal (grade P1-P4)	2.0	2.0	2.0
Photo Enforcement Analyst (grade A12)	3.0	3.0	3.0
Photo Enforcement Supervisor (grade A14)	0.5	0.5	0.5
Cost Center Total	5.5	5.5	5.5

Supplemental Information

The City of Rockville's Safe Speed Program has proven very effective in lowering the average speed of vehicles while at the same time reducing the number of vehicles speeding on City roadways. The average speeds of vehicles monitored by our fixed police cameras still remain below the posted speed limits. In addition, we have reduced to zero the number of motorists who once exceeded our speed limits by 40 mph or more; and we have sharply curtailed the number of motorists exceeding the speed limit by 20 mph or more. Even though the City has increased the number of enforcement sites and speed monitoring systems in the program, the total number of citations issued has decreased since the program's beginning. While this decrease may also be attributed to the changes in law, a great number of motorists have actually modified their driving behavior and are complying with the posted speed limits.

FIGURE 12 - 4. Speed Cameras. A speed camera unit is deployed on a local roadway in a school zone to help enforce posted speed limits and enhance pedestrian safety.



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Cost Center: Comm. Enhancement / Code Enforcement

TABLE 12 - 79. Cost Center Summary

	Actual FY12	Adopted FY13	Est. Act. FY13	Adopted FY14
Total Expenditures	526,982	569,860	578,256	586,260
Total Revenues	927,435	868,000	868,000	918,000

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 ★

TABLE 12 - 80. Performance Measures

	Actual FY12	Target FY13	Est. Act. FY13	Target FY14
Respond to 80 percent or more of property complaints within 24 business hours	396 / 468 or 85%	400 / 500 or 80%	656 / 800 or 82%	500 / 600 or 83%

TABLE 12 - 81. Workload Measures

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of rental property inspections	2,375	1,900	2,580	2,500
Number of rental properties licensed	1,045	1,100	1,200	1,100
Number of violation notices issued to rental properties	427	450	310	400
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	1,667	800	2,800	2,000
Number of L/T inquires that result in a formal case	24	50	12	15
L/T cases requiring a L/T Commission hearing	4	15	4	8
Number of commercial property complaints received	90	75	100	95

	Actual FY12	Estimate FY13	Est. Act. FY13	Estimate FY14
Number of commercial property maintenance violation notices issued	97	75	80	85
Number of commercial property inspections	539	600	470	500
Number of residential properties inspected (non-rental)	3,088	3,500	2,800	2,650
Number of residential complaints (non-rental)	1,289	1,200	1,200	1,250
Number of property maintenance violations issued (non-rental)	826	900	860	850
Total number of citations with fines issued	285	300	150	90
Number of cases requiring court appearances	30	45	30	30
Number of troubled properties *	3	3	3	3

* 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).

TABLE 12 - 82. Regular Positions

Position Title	Adopted FY12	Adopted FY13	Adopted FY14
Commercial Property Codes Inspector (grade A17)	1.0	1.0	1.0
Housing Codes Inspector (grade A15)	5.0	5.0	5.0
Landlord/Tenant Specialist (grade A20)	1.0	1.0	1.0
Secretary II (grade A12)	1.0	1.0	1.0
Cost Center Total	8.0	8.0	8.0

Department of Police

Division: Special Operations Bureau

Supplemental Information

In FY 2014 staff will continue to be involved in community association meetings in an effort to inform and educate our residents and property owners with regard to property maintenance issues. This interaction helps in increasing citizen and business owner awareness as to our goal of preserving existing housing stock and improving the overall appearance of our neighborhoods. Community Enhancement and Code Enforcement inspectors work closely with other City or local government partners to identify and address community concerns in a collaborative manner.

FIGURE 12 - 5. Inspection. Code Enforcement Officers conduct a property maintenance inspection at a private residence.

