City Council FY24 Budget Questions- continued

1. Please provide information on how sidewalk work is prioritized- it was mentioned that you also have a map of the sidewalks that have been completed. Please include. (Gibson)

The ADA sidewalk compliance project was established by Council in 2010. Since that time, the progress has been based on funding. The Department contracted with an engineering firm to provide technical expertise, review existing conditions, set compliance standards, and oversee the work in the field. Based on the annual funding allocation, the Department has implemented sidewalk repairs. We work in a contiguous fashion street to street - meaning that we start in one neighborhood and do all the existing sidewalks in that area. Originally, the work began in the Long Branch Sligo neighborhood. This was our pilot effort and we established the criteria, public notice, and work details during that project. That area was a concise neighborhood. Following that we began at the northwest side of the City. The prior Toole Design ADA evaluation noted that the area around the College had the highest number of non-compliant curb ramps. The work continued street by street. At one point, Council stopped the program for a year while it debated historic sidewalk replacement in the historic district. We resumed work and left that section of the historic district while we moved to other streets. The initial program funded work on City streets only. More recently, funding was established to do sidewalks along State roadways. The map that we have completed shows the progress to date. We have completed 86% of the existing sidewalks along City streets. Work remains in sections of Ward 1, Ward 3, Ward 4, and Ward 6.

The attached map shows our progress to date as well as the existing sidewalks, both on City streets and State roadways that still need to be addressed. (Located in Appendix)

2. How are residents involved in ADA retrofit planning and approval? Same as the new sidewalk process? (Gibson)

Residents are not involved in the ADA sidewalk assessment process. The review of existing sidewalks to identify compliance issues and needed repairs is performed by a consulting engineer that walks each sidewalk to determine issues including trip hazards, cross slope issues, and other non-compliances. As the requirements are established by Federal and State law, the evaluation is done by those trained in compliance protocols as well as an understanding of concrete construction. The City must make repairs to sidewalks in non-compliance whenever work is done on a sidewalk.

The residents on a street are notified in advance of the work and provided with a flyer at each door and contact info for our Construction Manager. The City also notifies the Councilmember when work is scheduled. Prior to the work, Miss Utility marks are made by the utility provider. The areas where replacement is planned are also marked by spray paint by the City staff and consulting engineer. In cases where driveway aprons or lead walks will be impacted, the resident is notified, and follow-up occurs either in person, by phone or email, prior to construction.

3. How are sites prioritized in the ADA retrofit process? What is Tier 1,2,3? (Gibson)

The Tiers were defined by Toole Design when providing the initial ADA compliance and missing sidewalk analysis in 2009. The Tiers included a rating for Presence, Connectivity, and ADA compliance. The rating system was not adopted by the City, but the listing of existing sidewalks and the GIS map produced by Toole Design were used as the base maps.

4. Is the City's potential exposure to litigation the same on City-owned as SHA roads? (Gibson)

Yes.

5. Will there be any uncompleted Stormwater work for FY23, and will any FY23 funds be proposed for use in FY24? (Dyballa)

The main Stormwater Capital project in FY23 is the Takoma Branch Stream Restoration. The RFP for that project is currently advertised and bids are due May 22. The work is expected to start in mid-June and will extend into FY24. The funds for that project will be moved into FY24 through Budget Amendment #1.

6. Concerning Stormwater fund expenditures on page 278, FY23 shows expenses of $1.38k and revenues of $777k. Please explain. Is this due to projects begun but not completed in FY22? (Dyballa)

This is related to funds allocated in FY22 for projects not completed but moved into FY23 through a budget amendment. The projects included $21,500 for GIS updates, $35,000 for repair work, $76,000 for subcontract work, $249,985 for a sweeper, $5,000 for Hillwood Park stormwater planting, and $269,917 to complete the Cockerille Ave stormwater project.

7. Concerning sidewalks, Belford Ave has already been petitioned and is nearly ready for construction; what's the estimated cost, and what is the status of the other two mentioned on page 246 of the proposed budget: the 7900 block of Maple Ave, and Kansas Lane (which includes possible one-way designation)? (Dyballa)

The construction estimate for the Belford Place sidewalk is $159K plus $32K contingency - the total estimate is $191K. The project is in design and the final construction vote has not yet taken place. No design work has taken place for the 7900 block of Maple (there is a sidewalk on one side currently and the City's priority has been to address requests on blocks with no sidewalk). The Kansas Lane sidewalk was previously designed in 2014. The project would require a community meeting notice. The procedure for making a road one-way would need to be determined as existing regulations are not specific.

8. Thank you for supplying a list of annual street works and previous amounts spent. If road work is completed over 22 years, not 20, what is the annual contribution needed? (Dyballa)

The original $500,000 funding allocation was developed in 2009. The cost increase for roadway work since that time is likely substantial. The allocation was not adjusted for inflation. In order to review a change to the schedule, a full engineering analysis would be required to take into account current roadway conditions and the extended life span. Since the original analysis was performed, the number of cars on City streets is believed to have increased, resulting in added deterioration of roadways. Staff does not recommend extending the recommended 20-year replacement cycle. That replacement cycle establishes a goal. Some streets require resurfacing in less time, other streets can be extended. The determination of when a roadway needs to be resurfaced is determined based on actual roadway conditions and analysis.

9. In the Sustainability budget, when considering a Benchmark study, $65k- is it possible to re-obligate unspent FY23 funds for this work? (Dyballa)

FY23 funds in the Contracts account were primarily associated with grant allocations. The estimated actual expenditure for FY23 is projected to be $286K. If those funds are not spent, we could consider a budget amendment to move any remaining funds into FY24. Depending on Council approval, the amount available, as well as having a Sustainability Manager in place, the funds may be assigned to a benchmark study. Additionally, the Council could consider reallocation of salary savings towards this project. Any FY23 unspent funds re-assigned would reduce the unassigned reserve.

10. What is the plan to retrain the city's mechanical team on how to repair and maintain the new EV street sweeper and the new hybrid police vehicles? How is this training cost shown in the budget numbers? (Dyballa)

The budget includes training allocation for each Division, including Vehicle Maintenance. The supervisor would identify training needs and sources for training. The vehicles have a warranty period where all major issues are addressed by the Dealer. Many of the maintenance requirements performed would continue (tires, shocks, etc.), however, the EVs have fewer mechanical components and require less repair.

11. Please confirm that City facilities are 100% renewable supplied electricity. Are there any investments to reduce utility costs? (Dyballa)

In addition to the City's own generated electricity from solar panels, the City purchases Renewable Energy Credits to offset the portion that is not. The FY24 Facility Maintenance budget includes a couple of projects to reduce gas use (switch gas-powered water heaters to electric point-of-use water heaters). The HVAC controls project in FY23 which improves the ability to set and adjust building temperatures and equipment run-time will likely not be completed and may be moved into FY24 by budget amendment.

12. Thanks for sharing the schematics for the 3rd Floor Renovation in the last set of questions. Is there a less costly way to partition off the open space for IT use - temporary panels, etc.? (Dyballa)

Given the nature of the equipment used and stored in the Cable office space, the use of temporary partitions would not be secure or recommended.

13. What's the cost of a smaller van with a wheelchair lift? What's the impact of funding one of the vans in FY25? Also, consider EVs. (Dyballa)

EVs have been considered, but due to the run time of 200 - 250 miles, are not recommended for the type of trips the bus is used for as it would require recharging during the trip. The City has identified a hybrid option a couple of years ago, but that manufacturer is no longer producing hybrid vans. Staff will look into pricing and availability of the smaller bus with a wheelchair lift. Additionally, the Recreation Department would need to review the use of the wheelchair lift and smaller bus capacity. Since these vehicles are in the Equipment Replacement Reserve, delaying purchase does not have any impact on the General Fund as funding stays within the ERR.

14. What are the maintenance costs for the PD deadlined vehicles?

Located in Appendix

15. Please provide more information on Small Business Support and how funds can be used. (Gibson)

Currently, the City primarily offers direct financial assistance to small businesses through the Business Investment Grant (BIG). Released in 2022, the BIG provides reimbursable, one-to-one matching grants of up to $10,000 to local businesses looking to locate or expand within Takoma Park. The program is only for capital expenses related to fit-out and must be tied to an expansion metric of some kind (new business opening, expanding square footage, expanded business services, expanded employee count, etc.). To date, the City has made 8 BIG awards for approximately $60,000. Additionally, the City retains a small amount ($50,000) of facade grant funds to leverage large commercial property investments.

In addition to financial assistance, the Economic Development division offers technical assistance, business engagement, and corridor marketing services to local businesses. While staff offers one-on-one support to businesses, the impact of this work is multiplied through our annual economic development service contracts. Service contract recipients provide direct

assistance to local businesses, leverage additional capital opportunities for businesses, market local corridors, and host events that draw patrons, residents, and investment to the city's commercial districts.

(The "Small Business Support table" in the Appendix)

16. What amount of funding would be required to cover potential property tax credits applications if a significant majority of eligible households apply? (2-4 times the 97 who received payments in '22) (Gibson)

Based on the following statistical information that my staff provided, the average payment per homeowner for FY2023 /Levy Year 2022 is $1,202 and the total payment is $113,000.

Two times the payment would be approximately $226,000 and four times would be $452,000.

In reality, the required funding could fluctuate based on the number of eligible applicants and the City's criteria for tax rebates. The City receives a tax rebate file from the State and the eligible homeowners fluctuate from 109 in FY22 to 94 in FY23.

Once the file is received, staff would need to do some calculations. The current amount of the City's supplement is 50 percent of the State tax credit or total tax due, whichever is lower.

17. Please provide the relevant section of the Police contract that refers to the provision and use of police vehicles including in lieu of stipend. (Gibson)

Info on take-home vehicles can be found in Article 41, Take Home Vehicles, of the Local 400 CBA

18. Please list the features found in "pursuit-rated SUVs" that are considered essential but not available on EVs. (Gibson)

These advanced features are critical for the safety of officers.
- Pursuit rated for high-speed maneuvering and safety
- Police Hybrid Intelligent and Calibrated AWD System
- Police Programmed Stability Control System
- 75MPH Rear-Impact & Crash-Tested Rating (highest in class) with specifically designed crumple zones
- Pre-Collision Assist with Pedestrian Detection
- Heavy Duty Coolant System and High Capacity Radiator to withstand extreme temperatures and idle times
- Heavy Duty 220amp & High-Power Alternator for emergency equipment needs
- Heavy Duty Calipers and Rotors for extreme braking
- Heavy Duty Recovery Tow Hooks
- Anti-Stab Front Seat for Prisoner Transport
- Ergonomically designed for safe prisoner transport systems
- Upfitting of Emergency Equipment available thru Ford Upfitting ensuring proper and safe placement of equipment
- Police Perimeter Alert System- alerts occupants of potential threats and rolls up windows and locks doors
- Rear camera on demand
- Ballistic Bullet Proof Doors Pane

No electric vehicle designed yet has met the pursuit/patrol-rated specifications.

19. Where in the budget can I find the police retirement fund contribution? Is it the recommended amount of $1,483,212? (Dyballa)

There isn't a section in the budget that has this amount by itself since it is part of the fringe benefit calculations. Bolton's recommended amount for FY24 was 47.27% of the total payroll which equals $1,483,212. However, we usually increase the recommended percentage slightly for some contingency. So, instead of 47.27%, 48% was used which equals $1,506,117.54.

20. The Dept has been doing a great job of managing overtime in the past few years. Please explain the thinking in the FY24 increased estimate. (Dyballa)

Most of the increased costs are related to personnel costs increase. The City also cut overtime in several sections this year, as part of the 2% cost-saving measure.

21. Police "full force" was defined some time ago as 43 officers. What is the background information on this–why 43, not 45, or 41 officers? (Dyballa)

The city-wide organizational assessment conducted last year recommended the staffing of the TPPD be 43 sworn officers. (Located in the Appendix)

22. Please provide more detail on the projects and expenditures anticipated in the Neighborhood Commercial Ct. Program. (Gibson)

The City utilized Neighborhood Commercial Center programming to assist new, diverse businesses successfully start a business within Takoma Park's main commercial corridors. Due to high costs of commercial rents in most of the City's commercial districts, HCD has prioritized access to capital to defray start-up and expansion costs. Currently, the City implements funding through the Business Investment Grant (BIG). Released in 2022, the BIG provides reimbursable, one-to-one matching grants of up to $10,000 to local businesses looking to locate or expand within Takoma Park. The program is only for capital expenses related to fit-out and must be tied to an expansion metric of some kind (new business opening, expanding square footage, expanded business services, expanded employee count, etc.). To date, the City has made 8 BIG awards for approximately $60,000.

23. Please provide details on the Streetery Partnership MOU. (Gibson)

The Streetery Partnership MOU was a grant provided by Montgomery County as part of the COVID-19 pandemic response. The grant provides funds for equipment designed to support socially-distanced public spaces. The City has used funds for equipment in the Laurel Avenue Streetery and Anne Street during the Crossroads Farmers Market.

24. Housing Reserve Fund- no expenditures proposed; are there any possible uses on the horizon, and are there any housing program of CIP costs this could be used for? (Dyballa)

HCD utilizes Housing Reserve Funds in support of planned or existing programs such as the Tenant Opportunity to Purchase Program and Homeownership opportunities program. These programs leverage state funding given the high cost of most housing projects with the Housing Reserve being utilized as the last gap financing. Staff are working with nonprofit partners and working to identify potential projects and will bring forward a resolution to allocate funds from the Housing Reserve once a project is identified.

25. Please confirm that $20k is being moved from CIP to the program budget in regard to Public Art. (Dyballa)

In the Fiscal Year 2024 budget, $20,000 has been removed from the CIP budget for public art. These activities will now be met through the Arts & Humanities division budget, which has a proposed increase of $12,500 to account for public art contracts.

26. Concerning the Rec Center are there any ARPA funds besides the HCD funds? What are the specific intended uses? (Dyballa)

In Fiscal Year 2024, the City has two funding sources for the Recreation Center Redevelopment Project:
    1) ARPA funds ($160,000) and
    2) grant funds from the State of Maryland's DHCD ($145,000).
HCD plans to use these funds for predevelopment and engineering costs associated with a public-private redevelopment of the Recreation Center site. A Request for Proposal (RFP) for the site closed in January 2023 and HCD will bring a project recommendation to the public and Council in the Summer 2023.

27. What are the specific intended uses of the Public Space Management Fund? (Dyballa)

The Public Space Management Funds in Fiscal Year 2024 are intended for projects recommended to be implemented by the Public Space Management Plan that has been created during the Fiscal Year 2023. The Plan is scheduled to be completed in the coming months and will outline proposed improvements to more equitably create, maintain, and utilize City public space.

28. Can ARPA be used to fund the Neighborhood Commercial Improvements? (Dyballa)

Neighborhood Commercial Center Improvements have been traditionally requested through the City's CIP budget process. In Fiscal Year 2023, these funds were one of several projects that were transferred from the CIP budget to the ARPA budget. The proposed Fiscal Year 2024 budget anticipates returning this program to the CIP budget.

Appendix:

Small Business Support Data

	# of Awards	% of Total	Value of Awards	% of Total
Announced Awards	77		$ 260,500.00	
Average Award	$3,383		**Min Award**	$1,000
Median Award	$3,200		**Max Award**	$4,500
By Ward				
Ward 1	23	30%	$ 85,000.00	33%
Ward 2	6	8%	$ 16,500.00	6%
Ward 3	19	25%	$ 61,000.00	23%
Ward 4	3	4%	$ 11,500.00	4%
Ward 5	4	5%	$ 16,000.00	6%
Ward 6	22	29%	$ 70,500.00	27%
By Local Ownership				
Takoma Park-Resident Owned	32	42%	$ 112,600.00	43%
Not Takoma Park-Resident Owned	45	58%	$ 111,600.00	57%
By Racial Identity				
Asian	14	18%	$43,200	17%
Black, African-American, or African Descent	12	15%	$39,400	15%
Hispanic or Latinx	14	18%	$55,500	21%
Multi-Racial	6	8%	$23,000	9%
Other/Choose Not to Identify	5	6%	$13,700	5%
White	26	34%	$85,700	33%
Other Minority Statuses				
Woman-Owned	39	51%	$ 137,000	53%

By Business Type				
Arts, Entertainment, & Recreation	4	5%	$14,200	5%
Auto Services	3	4%	$7,500	3%
Construction	1	1%	$4,500	2%
Educational Services	2	3%	$6,200	2%
Food Services	19	25%	$66,900	26%
Health Care	9	12%	$26,800	10%
Personal Care Services	7	9%	$28,000	11%
Professional Services	21	27%	$71,200	27%
Retail Trade	11	14%	$35,200	14%
Total Estimated Full-Time Jobs	313		**Total Estimated Part-Time Jobs**	142

Organizational Assessment -- Police Department

8.   Police Department

The Takoma Park Police Department (TKPD) is responsible for providing law enforcement services for Takoma Park. This chapter will analyze the workload, staffing, and organizational needs of the Police Department.

1.   Patrol Workload Analysis

The following sections provide analysis of patrol workload and other issues relating to the effectiveness of field services.

(1)   CAD Analysis Methodology

Our project team has calculated the community-generated workload of the Police Department by analyzing incident records in the computer aided dispatch (CAD) database, covering the entirety of a year. CAD used for this study was from 2019. 2019 data was used versus 2020 or 2021. 2020 calls for services was a historic low due to the Covid-19 pandemic and 2021 calls for service was lower than the pre-pandemic average calls for service.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must have been first created between January 1 and December 31, 2019.
- The incident must have been generated by the community and warranted a response by the Police Department.
- There must have been no major irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or lack of any time stamps.

After filtering through the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service handled by TKPD patrol units.

(2)   Calls for Service by Hour and Weekday

The following tables display the total number of calls for service handled by patrol units by each hour and day of the week:
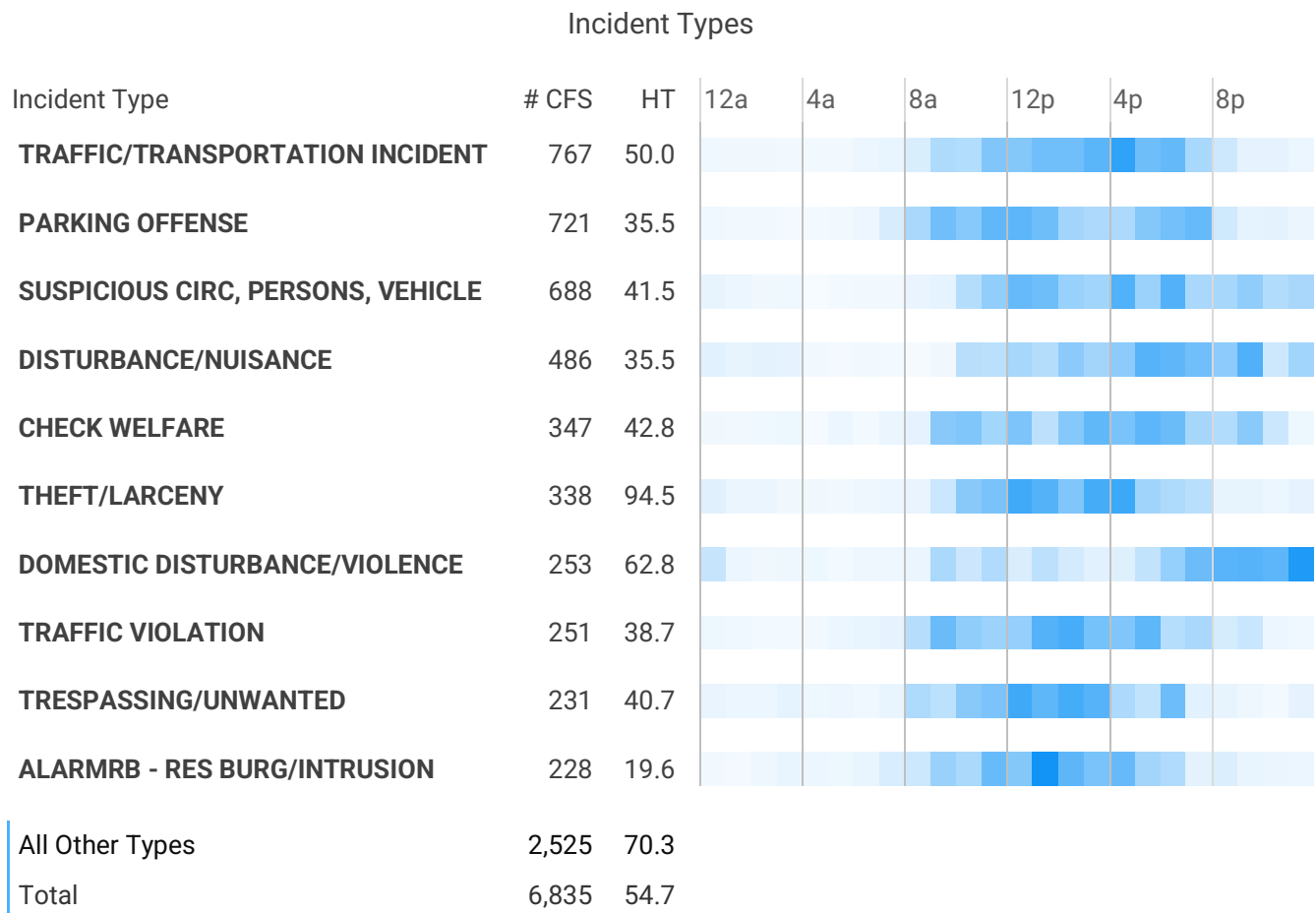
Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	33	23	34	14	27	13	30	174
1am	28	18	15	8	13	28	19	129
2am	26	19	17	16	12	8	22	120
3am	29	8	12	12	10	12	28	111
4am	16	8	9	6	6	8	13	66
5am	14	10	10	9	16	11	14	84
6am	13	18	17	25	10	20	12	115
7am	20	21	32	29	25	25	22	174
8am	26	32	42	37	47	34	31	249
9am	33	55	51	52	49	57	41	338
10am	46	59	42	47	47	57	46	344
11am	48	65	61	59	64	48	62	407
12pm	75	54	60	52	57	86	52	436
1pm	52	59	63	68	56	66	50	414
2pm	41	51	55	64	68	55	58	392
3pm	53	78	43	55	72	73	50	424
4pm	51	63	83	74	64	60	52	447
5pm	31	62	71	77	67	67	48	423
6pm	54	74	66	61	63	66	54	438
7pm	48	55	55	58	47	50	60	373
8pm	50	41	55	42	55	37	53	333
9pm	36	45	42	44	58	54	45	324
10pm	46	27	41	37	37	41	48	277
11pm	35	30	27	32	30	40	49	243
Total	904	975	1,003	978	1,000	1,016	959	6,835

Call activity increases steadily throughout the day and begins to plateau late morning and tapers off after 7 p.m.

(3)   Most Common Types of Calls for Service

The following table provides the ten most common incident categories of calls for service in 2019 as well as the average call handling time (HT)[1] for each:

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[1] Handling time is defined as the total time in which a patrol unit was assigned to an incident. It is calculated as the difference between the recorded time stamps the unit being dispatched and cleared from the incident.

Incident Types

Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
TRAFFIC/TRANSPORTATION INCIDENT	767	50.0						
PARKING OFFENSE	721	35.5						
SUSPICIOUS CIRC, PERSONS, VEHICLE	688	41.5						
DISTURBANCE/NUISANCE	486	35.5						
CHECK WELFARE	347	42.8						
THEFT/LARCENY	338	94.5						
DOMESTIC DISTURBANCE/VIOLENCE	253	62.8						
TRAFFIC VIOLATION	251	38.7						
TRESPASSING/UNWANTED	231	40.7						
ALARMRB - RES BURG/INTRUSION	228	19.6						
All Other Types	2,525	70.3						
Total	6,835	54.7						

"Traffic/Transportation" incidents are the most common incident types, representing 11.2% of all calls followed, by "Parking Offense" at 10.5% of calls. The top two calls for service types which account for nearly 22% of all calls for service.

2.   Analysis of Patrol Resource Needs

Analysis of the community-generated workload is at the core of analyzing field staffing needs. Developing an understanding of where, when, and what types of calls are received provides a detailed account of the service needs of the community, and by measuring the time used in responding and handling these calls, the staffing requirements for meeting the community's services can then be determined.

Takoma Park provides a high level of service to the community and responds to all requests for service. To provide this level of service, it is not enough for patrol officers to function as call responders. Instead, officers must have sufficient time outside of the community-driven workload to proactively address community issues, conduct problem-oriented policing, engage with community members, and perform other self-direct

activities throughout the community. As a result, patrol staffing needs are calculated not only from a standpoint of the capacity of current resources to handle workloads, but also their ability to provide a certain level of service beyond responding to calls.

With this focus in mind, the following sections examine process used by the project team to determine the patrol resource needs of TKPD based on current workloads, staff availability, and continuation of high service level objectives that focus on proactive community policing efforts in the community.

(1)   Overview of the Resource Needs Analysis

An objective and accurate assessment of patrol staffing requires analysis of the following three factors:

i.   The number of community-generated workload hours that should be handled by patrol.

ii.   The total number of hours that a patrol officer is on-duty and able to handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).

iii.   The remaining amount of time that patrol has to be proactive, which can also be referred to as "uncommitted" time.

This study defines the result of this process as, **patrol proactivity**, or the percentage of patrol officers' time in which they are *available and on-duty* that is *not* spent responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \text{\% Proactivity}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include the following:

•   Optimal proactivity levels are a generalized target, and a single percentage should be applied to every agency. The actual needs of an individual Police Department vary based on a number of factors, including:

        –   Other resources the Police Department has to proactively engage with the

community and address issues, such as a dedicated proactive traffic unit.

- – Community expectations and ability to support a certain level of service.

- – Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.

- • Sufficient proactivity at an overall level does not guarantee, based on workload patterns, and deployment schedules, that resources are sufficient throughout all times of the day and week.

Overall, given the dense geographic response area and the community's desire for a high proactive threshold, TKPD should generally target an overall proactivity level of at least 60% as an effective benchmark of patrol coverage.

(2)   Patrol Unit Net Availability

While the staffing levels provided in the descriptive profile provide the scheduled staffing levels, it does not reflect the numbers that are actually on-duty and available to work on at any given time. Out of the 2,184 hours per year that officers are scheduled to work in a year (excluding overtime), a large percentage is not actually spent on-duty and available in the field.

As a result, it is critical to understand the amount of time that officers are on leave – including vacation, sick, injury, military, or any other type of leave – as well as any hours dedicated to on-duty court or training time, and all time spent on administrative tasks such as attending shift briefings. The impact of each of these factors is determined through calculations made from TKPD data (2019 and 2021), which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of patrol officers, or the time in which they are on-duty and available to complete workloads and other activities in the field.

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol officers:

Breakdown of Officer Availability

Base Annual Work Hours		2,184
Total Leave Hours	–	353
On-Duty Training Hours	–	167
On-Duty Court Time Hours	–	20
Administrative Hours	–	229
Net Available Hours Per Officer	=	1,415
Number of Officer Positions	×	*14*
Total Net Available Hours	=	19,807

Overall, officers combine for 19,807 net available hours per year, representing the total time in which they are on duty and able to respond to community-generated incidents and be proactive.

Net officer availability was determined for Corporals to account for a higher percentage of administrative support time they provide to the Department. The following table presents the breakdown of Corporal availability.

Breakdown of Corporal Availability

Base Annual Work Hours		2,184
Total Leave Hours	–	353
On-Duty Training Hours	–	97
On-Duty Court Time Hours	–	20
Administrative Hours	–	550
Net Available Hours Per Officer	=	1,164
Number of Corporal Positions	×	*4*
Total Net Available Hours	=	4,656

(3)   Overview of Call for Service Workload Factors

The previous section examined various trends in patrol workload, including variations by time of day and of week, common incident types, as well as a number of other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the handling time of the primary unit. Some of these factors can be calculated directly from data provided by the Police Department, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered in order to capture the full scope of community-generated workload, and provides an explanation of the process used to calculate each factor:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year (2019) that has been analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol officers.

Calculated from TKPD data: **6,835 community-generated calls for service.**

Primary Unit Handling Time (multiplied by the number of calls)

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp. The handling time includes the time that officers are processing an arrest.

Calculated from TKPD data: **54.7 minutes of handling time per call for service.**

Number of Backup Unit Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the *rate* of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

Calculated from TKPD data **1.02 backup units per call for service.**

Backup Unit Handling Time (multiplied by the rate)

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

Calculated from TKPD data: **40.7 minutes of handling time per backup unit.**

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units. This includes any supporting work completed by backup units.

From TKPD data: **0.24 reports written per call for service.**

Report Writing Time (multiplied by the report writing rate)

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

Estimated: **45 minutes per report**

Total Workload Per Call for Service

The total time involved in handling a community-generated call for service, including the factors calculated for primary and backup unit handling time, reporting writing time, and jail transport/booking time.

Calculated from previously listed factors: **107.3 total minutes of workload per call for service.**

Each of the factors summarized in this section contribute to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail transport time.

These factors are summarized in the following table:

Summary of Patrol Workload Factors

Total Calls for Service	6,835	51
Avg. Primary Unit Handling Time	54.7 min.	%
Backup Units Per CFS	1.02	39
Avg. Backup Unit Handling Time	40.7 min.	%
Reports Written Per CFS	0.24	10
Time Per Report	45.0 min.	%
Avg. Workload Per Call	107.3 min.	
Total Workload	**12,219 hrs.**	

Overall, each call represents an average workload of 107.3 minutes. This includes all time spent by the primary unit handling the call, the time spent by any backup units attached to the call, as well as reports or other assignments completed in relation to the incident.

(4)   Calculation of Overall Patrol Proactivity and Staffing Needs

Using the results of the analysis of both patrol workloads and staff availability, proactively can be calculated. The result can then function as a barometer from which to gauge the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level. It is important to note that overall proactivity is calculated based on patrol officers only, as field sergeants was excluded.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol officers, corporals, and sergeants (half time availability) have available outside of handling community-generated workloads:

Overall Patrol Proactivity

Total Patrol Net Available Hours		27,011
Total Patrol Workload Hours	–	12,219
Resulting # of Uncommitted Hours	=	14,792
Divided by Total Net Available Hours	÷	27,011
Overall Proactive Time Level	=	54.8%

At an overall level, TKPD patrol officers have 54.8% of time available to be proactive, after

factoring in community-generated workload. This is in the targeted threshold of between 50 to 60% proactive time for small communities.

The following charts show this analysis at a more detailed level, providing proactivity levels in four-hour blocks throughout the week by service area:

Proactivity by Hour and Weekday

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	70%	85%	74%	92%	81%	88%	69%	**80%**
6am–10am	65%	75%	54%	28%	71%	58%	58%	**58%**
10am–2pm	61%	43%	49%	37%	29%	22%	62%	**43%**
2pm–6pm	61%	35%	40%	47%	41%	30%	59%	**45%**
6pm–10pm	57%	37%	52%	58%	41%	55%	40%	**49%**
10pm–2am	54%	77%	65%	66%	50%	54%	56%	**60%**
Overall	61%	57%	55%	53%	51%	50%	58%	**55%**

At 57%, proactivity is more than adequate to provide excellent law enforcement services. However, there are several four-hour blocks that the proactive time falls below 40%, which indicates higher call volume times. While a proactive time in the 40 percent range is sufficient to handle most calls for services, there may be times when lower priority calls may not be responded to by multiple responding officers due to less officer availability. There are times when the proactive level drops below 30% (Thursday and Friday between 10am and 2pm), and this indicates there may be times when low priority calls have a longer hold time for an officer to respond.

To determine patrol officer staffing needs the following metrics were used:

- 2019 calls for service (6,834) and associated workload hours (12,219)
- Net Annual Work Hours of 1,415 per officer and 1,164 per corporal.
- Turnover rate of 13% (based on sworn turnover from 2019 – 2021).
- Proactive target of 55%.

The following table summarizes the patrol officer staffing calculation.

Staffing Analysis

Total Workload Hours		12,219
Proactivity Target		55%
Staffed Hours Needed	=	30,547
Net Available Hours Per Officer	÷	1,415
Turnover Factor	+	13%
Patrol Officer FTEs Needed	=	24

A total of 24 patrol officers/corporals are needed to maintain a 55% proactive level. This is a no change in the number of officer/corporal positions.

(5)   Opportunities to Improve Proactive Time

Takoma Park provides a high level of law enforcement services to the Community. This is seen represented to the Department's focus on community policing efforts, proactively engaging citizens, and providing robust law enforcement services. One area where Patrol can improve proactive time is by reducing the backup rate for call types that do not require a multiple officer response (e.g., low priority and non-violent calls). The backup rate for patrol is 1.02 back up officers for each community generated call. Indicating an average of 2.02 officers respond to each call.

Backup is extremely important for certain call types (e.g., domestic violence, suspicious persons, welfare checks, etc.) but certain call types do not typically require back up. Based on the high backup rate, it is assumed that officers are providing back up on a number of calls that do not require a second officer. Reducing the backup response rate will help bolster overall proactive time for patrol officers. Also, reducing the handling time for back up officers when applicable will enhance proactive time for patrol staff.

3.   Analysis of Investigation Resource Needs

Criminal Investigations is responsible for investigating serious reported crimes in the city and conducting background investigations for potential new hires. The team also includes a Victim/Witness Coordinator who assists victims with a variety of services. A Property Specialist is tasked with the processing and retention of evidence. A Crime Analyst provides UCR/NIBRS crime analysis and administrative support to the team.

Special Assignment is tasked with proactive investigations with an emphasis on street crimes. Also responsible for extraditions, other special event coordination, and protective details.

Criminal Investigations consists of 1 Lieutenant, 1 Special Assignment Sergeant, 1 Special Assignment Corporal, 1 Special Assignment Detective, 1 CID Sergeant, Corporal Detective, 1 Detective, 1 Victim / Witness Coordinator, 1 Crime Analyst (1 vacancy) and 1 property specialist. Special Assignment Sergeant, Corporal and Detective provide proactive investigations while the CID Sergeant, Corporal Detective and Detective conduct investigations on cases that are assigned from patrol.

To conduct the analysis of staffing needs for detectives the 2020 caseload data provided by the department was used. Caseload data was filtered by case type to determine approximate caseload hours because of the variance in investigative hours needed based on caseload type.

(1) Average Case Investigative Hours

The following types of case types were used to determine caseload work hours for investigations: Homicide, Person Crimes, Sex Assault, Property Crimes, ICAC, Fraud, Missing Persons, and General Crimes. Average case hours for each case type were developed through numerous interviews and studies conducted over the last six years with dozens of law enforcement organizations. Each of the average case hours per type of investigation are detailed in the following table:

Average Case Investigative Hours

Case Type	Avg. Hours per Case
Homicide	275
Person Crimes	22.6
Sex Assault	26.6
Property Crimes	16.9
ICAC	44.4
Fraud	29.6
Runaway / Missing Person	3
General Crimes	6

(2)   Caseload Data

The Takoma Park Police Department reported a total of 153 cases assigned in 2020. The department also assigned background investigations to detectives and tracked time spent on these investigations which is noted below. The following table notes the hours associated with each case type and the number of cases assigned:

2020 Investigative Caseload

Case Type	#	Avg. Hours per Case	Total Case load Hours
Homicide	3	275	825
Person Crimes	44	22.6	994.4
Sex Assault	22	26.6	585.2
Property Crimes	43	16.9	726.7
ICAC	1	44.4	44.4
Fraud	4	29.6	118.4
Runaway / Missing	26	3	78
General Crimes	10	6	60
Backgrounds	N/A	N/A	455
Total	**153**		**3,887.1**

(3)   Summary of Workload Hours for Detectives

As mentioned above there are a total of 3 authorized detective positions (including the sergeant) assigned to work cases. Using the previous calculation of net available hours for sworn staff and total 2020 caseload the number of detectives needed to investigate the caseload can be determined:

Calculation of Detective Staffing Needs

Total Caseload Hours		3,887.1
Divided by total net available hours for 1 detective (1,485)	÷	1,485
Number of Detectives Needed	**=**	**2.62**

As the chart indicates the number of detectives recommended to work the assigned caseload hours assigned is 2.62 and there are a total of 3 detectives currently assigned.

Caseload work hours closely match the net hours available to work cases with three assigned detectives to work these cases. This includes the Sergeant being assigned caseloads.

(4)   Special Assignment Detectives

The special assignment detective conducts proactive investigations which often require 2 to 3 personnel to perform. This is an elective unit so minimum staffing or caseload hours are not applied. The value of this unit is it provides the police department the ability to investigate crime that impacts quality of life issues or crime that impacts the community. Drug related crime and overdoses continue to be an issue in the community. Patrol officers can investigate some street level narcotic cases; however, many of these types of cases are complex and require surveillance or the use of human intelligence which cannot be successfully accomplished while working a patrol shift. The use of a Special Assignment Detectives should continue.

4.   Neighborhood Services

Neighborhood Services is comprised of the parking and code enforcement teams. Staffing includes a Neighborhood Services Supervisor, two Code Enforcement Officers, and two Parking Enforcement Officers. Code enforcement is tasked with conducting proactive and reactive property maintenance investigations, education and enforcement of environmental initiatives and the commercial recycling programs.   Parking enforcement focuses on conducting paid parking compliance checks and compliance with parking permit zones and other parking enforcement issues.

The following table summarizes the historic workload.

Neighborhood Services Workload

Task	2019	2020
Parking Tickets	Not Reported	3,503
Property Maintenance Cases Opened	679	953
Vacant Property Cases	31	Not Reported
Staff Initiated/Target Inspections	4,234	3,368
Complaints Received & Inspected	197	88

The current allocation of two parking officers provides adequate coverage for the primary parking hours for the City's timed parking areas.

Code enforcement has a robust staff-initiated inspections completed workload, indicating that staff are very proactive in finding potential violations. Approximately 85% to 90% of the workload for Code Enforcement officers is proactive investigations, which

is extremely high.   The City should maintain the current allocation of two code enforcement officers to provide enhanced proactive services.

Neighborhood Services provides both education and enforcement of City adopted regulations. In the event a violation is issued, they are classified as civil violations as they primarily focus on quality-of-life issues in the community.   Since Neighborhood Services investigations and enforcement actions focus on quality-of-life issues and a significant component of their workload is public education, the mission of the Division aligns better with those in the Housing and Community Development Department. It is recommended to move Neighborhood Services to the Housing and Community Development Department.

The Parking Enforcement Coordinator position which is under Support Services should also be organizationally located with Neighborhood Services since they are responsible for processing parking violations and scheduling court dates. The Parking Enforcement Coordinator position would also move from the Police Department to under Neighborhood Services in Housing and Community Development. *Note: Code Enforcement staff will move to Housing and Community Development on July 1, 2022.*

Recommendation:

Move the Neighborhood Services Division (parking and code enforcement) to the Housing and Community Development Department.

6.   Summary of Staffing Recommendations

The following table summarizes the staffing recommendations and changes for the Police Department.

Classification	Current Authorized	Recommended	Notes
Chief	1	1	
Deputy Chief	1	1	
Operations			
Capitan	1	1	
Lieutenant	1	1	
Sergeant	4	4	
Corporal	4	4	
Officer	20	20	
Traffic Sergeant	1	1	
Traffic Officer	1	1	
Support Services			
Captain	1	1	

Classification	Current Authorized	Recommended	Notes
Lieutenant	2	2	
SA Sergeant	1	1	
SA Corporal/Detective	2	2	
CID Sergeant	1	1	
CID Corporal/Detective	2	2	
Victim Witness Coordinator	1	1	
Crime Analyst	1	1	
Property Specialist	1	1	
Neighborhood Services Supervisor	1	1	Move to Housing and Community Development Department
Code Enforcement Officer	2	2	
Parking Enforcement Officer	2	2	
Parking Enforcement Coordinator	1	1	
Records Specialist	1	1	
Logistics & Payroll Specialist	1	1	
NCIC Warrant Specialist	1	1	
Dispatcher	6	6	
Crossing Guards	3.68	3.68	
Grand Total	**64.68**	**64.68**	

While there are no overall changes in recommending staffing levels, the headcount for Police would be reduced if the internal reallocation of parking and code enforcement is moved to Housing and Community Development. All other staffing levels are adequate to maintain the current level of service if all positions are filled.

Fleet Replacement Recommendation

FY24 PROPOSED VEHICLE REPLACEMENT

POLICE VEHICLES

Orig Replace Year	VEH ID	YEAR	MODEL	TAG	Eligible Age	FY-24	Eligible miles	MILEAGE	MNT $ IN FY23 to date	AGE	MILES	MNT	CONDITIONAL	TOTAL	NOTES	RECOMMENDATIONS
VEHICLES THAT MEET AGE AND MILEAGE CRITERIA																
FY-24	307	2016	Ford	MG0148	8	8	100,000	103,321	$1,385	1	0	1	1	3	Vehicle meets year and mileage criteria; vehicle Condition Fair; normal wear & tear	Replace with Hybrid SUV, patrol rated
FY-24	308	2016	Ford	MG0149	8	8	100,000	96,257	$3,808	1	0	1	1	3	Vehicle meets year and mileage criteria; Vehicle condition Fair; normal wear & tear	Replace with Hybrid SUV, patrol rated
FY-24	309	2016	INTERCEPTOR SUV	MG0150	8	8	100,000	94,126	$1,587	1	1	1	1	4	Vehicle meets year and mileage criteria; Vehicle condition Fair; normal wear & tear; 1 accident on record	Replace with Hybrid SUV, patrol rated
FY-24	310	2016	INTERCEPTOR SUV	MG-0151	8	8	100,000	94,656	$1,695	1	1	1	1	4	Vehicle meets year and mileage criteria; Vehicle condition Fair; normal wear & tear	Replace with Hybrid SUV, patrol rated
FY-24	311	2016	INTERCEPTOR SUV	MG-0154	8	8	100,000	103,018	$1,495	1	1	1	1	4	Vehicle meets year and mileage criteria; Vehicle condition Fair; driver seat worn, normal wear & tear	Replace with Hybrid SUV, patrol rated
VEHICLES THAT MEET MILEAGE - BUT DO NOT MEET AGE																
FY-26	333	2018	FUSION	3DJ2393	8	6	100,000	99,282	$1,595	0	1	1	1	3	Vehicle meets mileage but not year criteria;Vehicle condition Fair; normal wear &tear	Replace with Hybrid SUV, non-patrol rated
FY-26	334	2018	FUSION	3DJ2394	8	6	100,000	131,496	$1,298	0	1	1	1	3	Vehicle meets mileage but not year criteria;Vehicle condition Fair; normal wear &tear	Replace with Hybrid SUV, non-patrol rated
VEHICLES THAT MEET AGE BUT NOT MILEAGE																
FY-24	299	2013	TRANSIT	LG9785	8	11	100,000	60536	$1,158	1	0	1	0	2	Meets Age but not Mileage Criteria	Replace with EV Van
FY-24	313	2015	SIENNA	8CB7741	8	9	100,000	87913	$2,100	1	0	1	1	3	Meets Age but not Mileage Criteria; 2 accidents on record	Replace with hybrid 4 Runner or Sienna
FY-24	315	2016	VAN	6BP8373	none	8	100,000	12330	$600	0	0	0	0	0	Vehicle do not meet any Criteria	DO NOT RECOMMEND REPLACEMENT

PUBLIC WORK VEHICLES

Orig Replace Year	VEH ID	YEAR	MODEL	TAG	Eligible Age	Age at FY-24	Eligible miles	MILEAGE	Annual MNT $ to date	AGE	MILES	MNT	CONDITIONAL	TOTAL	NOTES	RECOMMENDATIONS
FY-19	262	2009	TOYOTA PRIUS	LG86201	10	15	NA	26,567	$1,618.00	1	NA	0	1	2	Exceeds age criteria. Vehicle condition shows wear and tear	Replace w/ hybrid pick up truck
FY-24	271	2011	Auto Car	LG91236	13	13	NA	76,773	$8,757.00	1	NA	1	1	3	Meets age criteria, significant maintenance costs	Electric or Diesel
FY-24	272	2011	Auto Car	LG91235	13	13	NA	76,895	$7,633.00	1	NA	1	1	3	Meets age criteria, signficiant maintenance costs	Electric or Diesel

RECREATION VEHICLES

Orig Replace Year	VEH ID	YEAR	MODEL	TAG	Eligible Age	Age at FY-24	Eligible miles	MILEAGE	Annual MNT $ to date	AGE	MILES	MNT	CONDITIONAL	TOTAL	NOTES	RECOMMENDATIONS
FY-17	242	2007	Ford	LG68692	10	17	NA	27,984	$586	1	NA	0	1	2	Exceeds age criteria	Hybrid no longer available, travel distance too far for EV
FY-20	268	2010	Ford	LG85068	10	14	NA	18,511	$630	1	NA	0	1	2	Exceeds age criteria	Explore hybrid and EV option

ADA Sidewalk Map

ADA Retrofit of Sidewalks in Takoma Park

Legend

- ADA Retrofit of Sidewalks not Completed
- State Highway ADA Retrofit of Sidewalks not Completed
- ADA Retrofit of Sidewalks Completed

Ward 1
Ward 2
Ward 3
Ward 4
Ward 5
Ward 6

Montgomery County, MD, M-NCPPC, MNCPPC, VITA, Esri, HERE, Garmin, INCREMENT P, NGA, USGS

0   0.25   0.5   1 Miles

N