

CITY OF TAKOMA PARK  
POLICE DEPARTMENT

April 10, 2024

# FY25 Police Department Budget Presentation

Presented by: Antonio B. DeVaul, Police Chief



# POLICE

## Department Summary

The Takoma Park Police Department enhances the quality of life in Takoma Park by protecting residents, businesses, visitors, and property. The department works to promote community building and safety through community engagement and partnerships. It also ensures the safe and orderly movement of traffic.



# Mission/Vision

## **Mission:**

The Police Department is committed to working in partnership with the community and each other to resolve issues and problems which impact public safety and the quality of life within our neighborhoods. We are further committed to nurturing the public trust by holding ourselves accountable to the highest standards of professionalism, ethics and integrity.

## **Vision:**

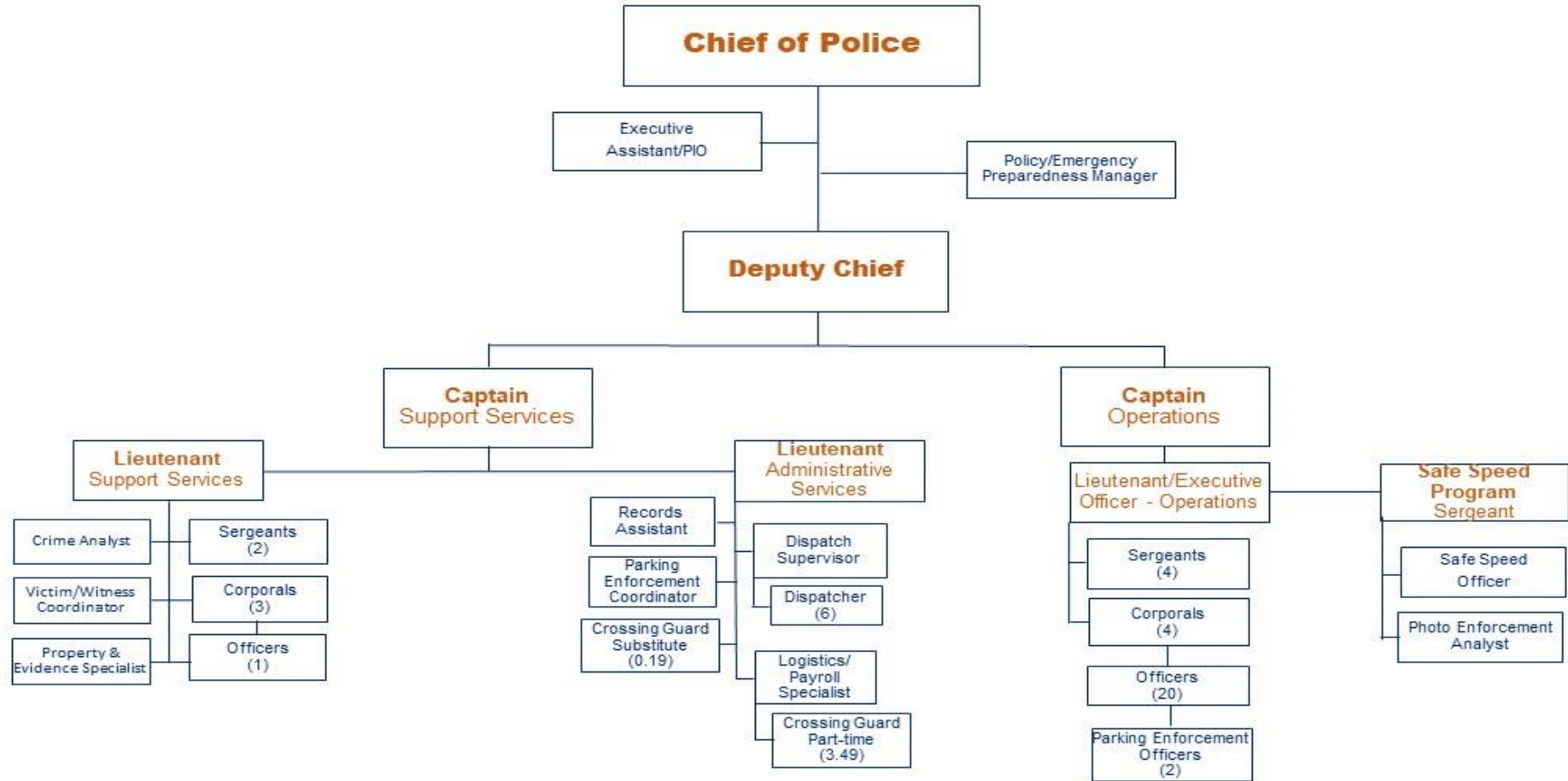
A Police Department that is committed to:

- Community building through individual officer knowledge of constituents, and understanding of their needs at the neighborhood level;
- Achievement of a superior quality of community life through problem solving with residents and an intolerance of criminal activity;
- Responsiveness to changing community needs through planning, education, and technology; and
- Excellence in service, marked with integrity, respect, innovation, and professionalism.

# Staff



## City of Takoma Park Police Department



## Department Overview

# Major Projects and Services

## Office of the Chief (2100)

### **Division Purpose:**

- Oversee and direct the activities of the department. Ensure effective management of all levels of police services provided to the community. Develop plans of action for emergencies. Direct the department's public information function to provide proactive information about public safety.

### **Management Objectives:**

- Continue to collaborate with the County and other municipalities in emergency preparedness planning, drills, training, and grant applications.
- Reduce crime and the perception of crime through community outreach and education of residents regarding the steps they can take to protect themselves and their property.
- Develop programs that improve trust and cooperation with young people through community outreach.
- Maintain staffing levels with early hires to anticipate vacancies.

### **Staffing:**

- The Office of the Chief consists of four (4) FTEs; the Chief, Deputy Chief, Public Information Officer/Executive Assistant, and the Emergency Preparedness Manager.

# Major Projects and Services

## Communications Section (2200)

### **Division Purpose:**

- Provide continuous police communications and dispatch duties by answering telephones, sending police officers to calls for service, assisting walk-in customers, and accessing national, state, and local databases.

### **Management Objectives:**

- Renovate Dispatch office space and improve customer service skills through regular training.

### **Staffing:**

- The Communications Section consists of seven (7) FTEs; one supervisor and six Communication Technicians

# Major Projects and Services

## Operations Division (2300)

### **Division Purpose:**

- Provide 24-hour uniformed patrol services. Respond to calls for service, conduct preliminary investigations, arrest offenders, and handle motor vehicle investigations and general traffic enforcement.

### **Management Objectives:**

- Provide visible police presence in all areas of the City through vehicle, foot, and bike patrol. Improve patrol service by using directed patrol based on crime analysis. Work with community groups and residents on crime prevention methods.

### **Staffing:**

- There are 29 FTE's in the Patrol Section; one Captain (1), one Lieutenant (1), four Sergeants (4) and twenty-three (23) Officers.

# Major Projects and Services

## Criminal Investigations Division (2400)

### **Division Purpose:**

- Conduct investigations regarding serious crimes, such as homicide, rape, robbery, burglary, aggravated assault, theft, auto theft, and narcotics violations. Utilizing the services of a civilian employee, provide support and assistance to victims and witnesses of crimes. Analyze real time crime. Process property and evidence.

### **Management Objectives:**

- Increase arrests in the Criminal Investigations Unit through a collaborative effort of all members of the unit including the Crime Analyst, Special Assignment Team, Drug, and General Investigators through the use of crime analysis, and closing cases using GPS and cell phone data.

### **Staffing:**

- There are 12 FTE's in the Criminal Investigations Section; one Captain (1), one Lieutenant (1), two Sergeants (2) four (4) Detectives and four (4) civilian employees.



# Major Projects and Services

## Administrative Services Division (2500)

### **Division Purpose:**

- Responsible for METERS/NCIC access control, NCIC records validations, warrant control, records management, parking enforcement management, payroll processing, and maintenance of supplies.

### **Management Objectives:**

- Manage record keeping, assignment of court dates, and collection and disposition accountability for the parking enforcement program to improve collection rate.
- Improve the management of parking permits with the use of online software.

### **Staffing:**

- There are 7.68 FTE's in the Administrative Section, one Lieutenant (1), three (3) civilian employees, and eight (8) full time and one (1) part-time crossing guard.

# Major Projects and Services

## Parking Enforcement Division (2600)

### **Division Purpose:**

- Provide education on and enforcement of the City Code, specifically parking laws.

### **Management Objectives:**

- Provide effective enforcement and management of City parking resources.

### **Staffing:**

- There are two (2) FTE's in the Parking Enforcement Division; two (2) parking enforcement agents.

# Major Projects and Services

## Traffic Enforcement/Safe Speed Division (0600)

### **Division Purpose:**

- Provide education on and enforcement of the traffic laws in the City.
- Oversee the Speed Camera and Red Light Camera programs.
- Address traffic and parking problems and complaints in the City through enforcement and education.
- Conduct traffic planning and direction for large events in the City.

### **Management Objectives:**

- Provide effective enforcement and education and management of City Safe Speed Programs (Speed and Red Light).

### **Staffing:**

- There are three (3) FTE's in the Traffic Enforcement Division/Safe Speed Division; one (1) sergeant, one (1) officer, and one (1) civilian employee (Safe Speed Coordinator).

# FY25 Budget – Expenditures

## **Department expenditures increase 4 percent (\$372,051) for Proposed FY25 over Projected FY24.**

- Personnel costs are 92 percent of department expenditures and increased by \$108,590, or 1 percent, compared to the projected Fiscal Year 2024 amount.
- Department FTEs remain unchanged at 64.68.
- Supplies account for about 1 percent of the departmental expenditures and include items such as uniforms and body armor for new hires, replacement body armor for current employees (\$50,260), detective supplies (\$10,750), expendable supplies (\$18,550), and office supplies(\$7,750).
- Vehicles related expenditures are 3 percent of department expenditures. This includes the cost of gasoline for department vehicles (\$178,002) and vehicle repair materials (\$103,000).
- Services and charges are 3 percent of department expenditures. These include spending for youth programs and community events, the contractual costs for training, testing, and record keeping software, as well as software packages required for internal investigations and crime analysis.

# FY25 Budget – Expenditures

## Sources of Revenue and Expenditure Tables

Dept. Expenditures	Actual	Adjusted	Projected	Proposed	Change (\$)	Change (%)
by DIVISION (\$)	FY23	FY24	FY24	FY25	Proj FY24-FY25	Proj FY24-FY25
<b>Office of the Chief</b>	991,889	882,030	899,731	1,073,245	173,514	19.29%
<b>Communications</b>	662,400	696,651	699,933	808,958	109,025	15.58%
<b>Operations</b>	4,330,702	5,033,644	5,111,665	5,143,628	31,963	0.63%
<b>Criminal Investigations</b>	1,749,306	1,917,721	1,921,792	1,892,292	(29,500)	(1.54%)
<b>Administrative Services</b>	752,467	907,331	877,975	954,972	76,996	8.77%
<b>Neighborhood Services</b>	186,253	191,326	201,998	212,051	10,053	4.98%
<b>Department Total</b>	8,673,017	9,628,702	9,713,095	10,085,145	372,051	3.83%

# FY25 Budget – Expenditures

## FY24 to FY25 Budget Changes by Division:

### **Office of the Chief (2100)**

- Division expenditures increased by \$173,514, or 19 percent. This was mainly due to expenditures that were moved to the Speed Camera Fund in FY23 and FY24 being moved back into the General Fund under the Office of the Chief.
- Division FTEs remained the same.
- Personnel Costs are 78 percent of division expenditures

### **Communications (2200)**

- Personnel costs are 93 percent of division expenditures and increase by \$65,337, or nine (9) percent compared to FY24. The increase is primarily due to increased ages and fringe benefits.
- Division FTEs remained the same.
- Operating expenditures increase by \$43,687 due to cell phone expenditure costs being moved back into the general fund from the speed camera fund.

# FY25 Budget – Expenditures

## FY24 to FY25 Budget changes by Division:

### **Operations (2300)**

- Division expenditures increased by \$31,963, or less than one (1) percent.
- Division FTEs remained the same.
- Personnel Costs are 95 percent of division expenditures

### **Criminal Investigations (2400)**

- Division expenditures decreased by \$29,500 or 2 percent.
- Division FTEs remained the same.
- Personnel Costs are 95 percent of division expenditures

# FY25 Budget – Expenditures

## FY24 to FY25 Budget Changes by Division:

### **Administrative Services (2500)**

- Division expenditures increased by \$76,996 or 9 percent, due to higher costs for wages and fringe benefits as well as supplies and equipment that were previously being applied to the Speed Camera Fund being moved back into the general fund.
- Division FTEs remained the same.
- Personnel costs are 85 percent of division expenditures

### **Parking Enforcement (2600)**

- Division expenditures decreased by \$10,053, or 5 percent, due to the higher costs for wages and fringe benefits.
- Division FTEs remained the same.
- Personnel costs are 94 percent of division expenditures



# FY25 BUDGET REVENUE

## Police Department General Fund Sources of Revenue:

- Police Protection (State)- \$610,000
- In Lieu of Police (County)- \$3,992,520
- In Lieu of Crossing Guards (County)- \$255,945
- Summons and Fines- \$160,000
- Public Parking Facilities- \$83,000
- Parking Permits- \$10,000
- Municipal Infractions- \$10,000

**Total -\$5,121,465**

## Police Department Safe Speed Sources of Revenue:

- Speed and Red Light Camera Fund- **\$1,892,340**
- Reduction in speed camera violations over the years- we have seen a large reduction in the number of violations from our speed cameras.
- Delay in implementing the Red Light Camera Program due to SHA permitting.
- Potential stop sign camera enforcement

# FY25 BUDGET REVENUE

	Actual	Adjusted	Projected	Proposed	Change (\$)	Change (%)
Source of Funds (\$)	FY23	FY24	FY24	FY25	Proj FY24-FY25	Proj FY24-FY25
<b>Police Protection (State)</b>	589,763	430,000	590,000	610,000	20,000	3.39%
<b>In Lieu of Police</b>	4,020,520	4,020,520	4,020,520	3,992,520	(28,000)	(0.70%)
<b>In Lieu of Crossing Guard</b>	214,017	255,944	255,945	255,945	-	0.00%
<b>Summons and Fines</b>	136,790	152,000	145,000	160,000	15,000	10.34%
<b>Public Parking Facilities</b>	82,784	65,000	82,000	83,000	1,000	1.22%
<b>Parking Permits</b>	8,891	12,000	9,000	10,000	1,000	11.11%
<b>Municipal Infractions</b>	2,000	12,000	8,000	10,000	2,000	25.00%
<b>Subtotal</b>	5,054,765	4,947,464	5,110,465	5,121,465	11,000	0.22%
<b>General Fund</b>	3,618,252	4,681,238	4,602,630	4,963,680	361,051	7.84%
<b>Department Total</b>	8,673,017	9,628,702	9,713,095	10,085,145	372,051	3.83%

# FY24 To Date Successes:

## 1. Several Successful Community Engagement Events

- Holiday Event and Chuck E Cheese
- National Night Out
- Coffee with a Cop
- Fentanyl Awareness Event
- Recreation Department Youth Basketball Participation

## 2. Several High-Profile Arrests

- Food Truck Robberies
- Shed Burglaries
- Several Arrests made for Strong Armed Carjackings
- Church Burglaries
- Stabbing/Rape

## FY24 To Date Successes (cont):

### **3. Several Successful Educational and Outreach Events**

- Community Academy
- National Prescription Drug Take Back Day
- Wheel Lock Give Away Program
- Operation Chill
- Click it or Ticket Campaign
- Back to School Backpack Donation Drive

### **4. Ward Specific Public Safety Meetings**

- Public Safety Meetings were held in Wards 2, 3, 5 and 6 in 2023

## Emerging Issues and challenges:

### **1. Addressing the increase in Crime-** 50% increase in Part 1 crime in 2023 in the City of Takoma Park

- Targeted overtime details; uniform and plain clothes
- Intel from the Crime Analyst
- Collaboration with other Law Enforcement Agencies

### **2. Vehicles-** we have experienced a delay in receiving patrol vehicles

- Manufacturer delays due to the pandemic
- Transition to Hybrid and Electric vehicles struggles

## Emerging Issues and challenges (cont):

### **3. Hiring challenges**

- We currently have thirty-nine (39) of our forty-three sworn positions filled and three (3) vacant civilian positions (dispatcher and two crossing guards)
- Some other agencies, mostly larger, offering hiring incentives as needed, to help offset large numbers of vacancies, including hiring bonuses, housing stipends, etc.
- Shrinking applicant pool for Police Officer Candidates

### **4. New State Laws Related to Juveniles**

- Restrict when and how we can interview juveniles
- Restrict what crimes we can charge juveniles with

## FY25 Council Priority Items:

### **Engaged, Responsive, Service-Oriented Government**

- Improvements have been made to Public Safety Delivery as a result of the recommendations made by the Reimaging Public Safety Task Force.
- Actively respond to resident concerns.
- Ward Public Safety Meetings.
- More transparent complaint receiving and processing system.

### **Environmentally Sustainable Community**

- Climate Change Mitigation: Work towards net-zero greenhouse gas emissions goal by 2035 by transitioning to an all Hybrid and Electric vehicle fleet.

CITY OF TAKOMA PARK



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