

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Department of Police is \$260,594,650, an increase of \$9,995,179 or 4.0 percent from the FY13 Approved Budget of \$250,599,471. Personnel Costs comprise 82.6 percent of the budget for 1704 full-time positions and 198 part-time positions. A total of 1767.35 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 17.4 percent of the FY14 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Average emergency 911 call response time (minutes) collected quarterly	7.02	7.0	6.58	6.56	6.56

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***A fourth Bureau, the Patrol Bureau, was established to create better span of control within the Bureaus and to enhance overall efficiency within the Department.***
- ❖ ***Completes the second year implementation of a three year Staffing Plan for the Department, based on analysis of crime statistics and workload analysis/deployment software.***
- ❖ ***Doubles the number of School Resource Officers to twelve.***
- ❖ ***Adds an officer to the Crisis Intervention Team to improve response to and coordination of mental health service calls.***
- ❖ ***Increases patrol resources in the Wheaton Central Business District and Montgomery Village.***
- ❖ ***An Investigative Section was established for the 6th District, and additional investigators were added to the 1st and 2nd District investigative Sections.***

- ❖ **Analyzed and implemented the first police redistricting since 2004 to provide better service to the community and maintain officer safety.**
- ❖ **Add a Missing Persons Unit.**
- ❖ **Add an Animal Cruelty Investigator.**
- ❖ **Relocated multiple police divisions to the new Public Safety Headquarters in Gaithersburg including: Administration, Major Crimes Division, Crime Lab, Internal Affairs Division, Traffic Operations Division, Central Evidence and the 1st District Station.**
- ❖ **Staffed, trained and deployed District Community Action Teams modeled after the successful Police Community Action Teams.**
- ❖ **Will occupy the relocated 3rd District Police station in White Oak which replaced the outdated and undersized 50 year old facility in Silver Spring. This is the first newly constructed District police station in over 30 years.**
- ❖ **Recruited, selected, and trained over 200 sworn members for the Department to address expansion of the Department's authorized complement as a result of the Staffing Plan as well as keeping up with attrition.**
- ❖ **Will occupy the newly constructed Animal Services and Adoption Center in Derwood, which replaced the outdated and undersized Animal Shelter in Rockville.**
- ❖ **Completed the infrastructure for the Mobile Video System (MVS) and Interview Rooms which will accommodate the full deployment of MVS in marked cruisers, all department interview rooms, and provide critical redundancy as well as a secure means to store information.**
- ❖ **Piloted the new accident report writing software for the state of Maryland and began department wide transition to same.**
- ❖ **Productivity Improvements**
 - **Successfully deployed the E*Justice report writing and trained all officers to use, making police report writing nearly paperless.**
 - **Outfitted all patrol officers with ETix devices, which increases the operational efficiency in performing traffic stops as well as linking information from these stops into a regionalized database to enhance investigative capability.**
 - **Civilianized investigators in the Backgrounds Unit, returning sworn personnel to other responsibilities.**

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,990,446	13.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	95,646	0.00
FY14 CE Recommended	2,086,092	13.00

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,042,756	14.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	86,885	0.00
FY14 CE Recommended	2,129,641	14.00

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Field Services

The Field Services Bureau (FSB) is responsible for providing direct police services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This program provides specially trained units such as the District Court Liaison, District Traffic Section, Special Assignment Team, Gang Prevention Unit, and School Resource Officers (SRO) Unit to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes. The Special Operations Division consists of specialized units including the Special Weapons and Tactical Team (SWAT), Canine Unit, Police Activities League (PAL), Police Community Action Teams (PCAT) and Volunteer Resources Section. The Traffic Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), Chemical Test for Alcohol Unit, School Safety and Education Section, and the Automated Traffic Enforcement Unit (ATEU).

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of traffic collisions in Montgomery County collected quarterly	21,876	22,314	22,760	23,215	23,215

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	141,419,980	1060.81
Add: Staffing Initiative: Patrol	1,386,444	17.00
Increase Cost: Annualization of FY13 Lapsed Positions	1,236,563	0.00
Enhance: Staffing Initiative: School Resource Officers from six to twelve	584,931	6.00
Enhance: Crisis Intervention coordination	102,489	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,343,669	-17.46
FY14 CE Recommended	142,386,738	1067.35

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section comprised of six District investigative units, the Forensic Services Section, the Crime Laboratory, the Financial Crimes Section, the Central Auto Theft Unit, and the Career Criminal Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, and the Cold Case Unit. The Division investigates all homicides, adult rapes and sex offenses, police shootings, suicides and non-traffic related deaths, as well as all armed and unarmed robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods, employing new technologies to review existing evidence/information to close these cases.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Operational Support Unit, the Repeat Offender Unit, the Vice/Intelligence Unit, the Gang Investigations Unit, and the Crime Analysis Section. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local

agencies.

- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Crime investigation and closure rate: Rape collected quarterly	84	55	60	65	65
Crime investigation and closure rate: Homicide collected quarterly	86	80	84	88	88
Crime investigation and closure rate: Robbery collected quarterly	32	27	30	33	33

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	38,576,324	291.50
Enhance: Investigations	597,869	13.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	309,553	0.00
FY14 CE Recommended	39,483,746	304.50

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

The Bureau is comprised of the following major Divisions:

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.
- The Information Support and Analysis Division (ISAD) is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes: the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies, and the Warrant Control Section which performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Policy and Planning Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and Accreditation Unit. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget; financial matters; fleet management, grants; capital development and facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.

- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program, the Citizens Academy, and Project Lifesaver.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Average time to answer 911 calls (seconds) collected quarterly	5.0	5.0	5.0	5.0	5.0
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	570,140	577,000	584,000	591,000	591,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	276,363	275,000	277,000	279,000	279,000

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	57,646,795	292.64
Increase Cost: Increase the summer 2013 and winter 2014 recruit classes from 30 Police Officer Candidates (POC) to 50 POCs	1,889,389	0.00
Enhance: Professional training and standards compliance	62,134	1.00
Enhance: Field Technology support	57,795	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,639,628	1.86
FY14 CE Recommended	65,295,741	296.50

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. In addition to other significant duties, the Security Services Division is also responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,757,002	47.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	84,854	0.00
FY14 CE Recommended	4,841,856	47.00

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,917,538	22.00
Enhance: Animal Cruelty Investigations	67,990	1.00
Increase Cost: Animal Shelter contract inflation	56,083	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	164,225	0.00
FY14 CE Recommended	4,205,836	23.00

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ), DNA Backlog grants (NIJ), Child Sexual Predator Program (CSPP-DOJ), Homeland Security Equipment Program, and the Bulletproof Vest Partnership grants (BJA). State grants such as Vehicle Theft Prevention Program, C/SAFE (GOCCP), Paul Coverdell Forensic Sciences Improvement Grant, Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. Additionally, the Department received several American Reinvestment Recovery Act (ARRA) grants through the Department of Justice and through the State. The Management and Budget Division is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	248,630	3.00
Eliminate: Termination of Northwest Park/Overview Weed & Seed Grant	-37,500	0.00
Eliminate: Termination of CSAFE grant	-52,780	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,650	0.00
FY14 CE Recommended	165,000	2.00

Notes: The description above does not reflect the changes in organizational structure associated with the reorganization pending at this time.

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	132,938,095	143,004,329	140,663,265	145,430,415	1.7%
Employee Benefits	63,370,146	66,243,844	65,995,955	69,554,187	5.0%
County General Fund Personnel Costs	196,308,241	209,248,173	206,659,220	214,984,602	2.7%
Operating Expenses	33,221,280	41,102,668	43,660,459	45,445,048	10.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	229,529,521	250,350,841	250,319,679	260,429,650	4.0%
PERSONNEL					
Full-Time	1,599	1,661	1,661	1,702	2.5%
Part-Time	198	198	198	198	—
FTEs	1,731.50	1,740.95	1,740.95	1,765.35	1.4%
REVENUES					
Emergency 911	5,109,945	5,420,000	5,420,000	5,420,000	—
Miscellaneous Revenues	227,421	0	0	0	—
Pet Licenses	361,763	400,000	395,700	395,700	-1.1%
Photo Red Light Citations	1,711,633	3,685,770	2,450,000	3,685,770	—
Sale of Recycled Materials	-580	0	0	0	—
Speed Camera Citations	14,072,058	13,607,620	15,800,000	14,607,000	7.3%
State Aid: Police Protection	8,682,015	8,680,000	8,683,265	13,711,890	58.0%
Vehicle/Bike Auction Proceeds	951,402	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,587,988	1,416,150	1,416,150	1,416,150	—
Other Fines/Forfeitures	226,772	274,500	274,500	274,500	—
Other Intergovernmental	126,169	73,600	95,500	70,335	-4.4%
Other Licenses/Permits	85,498	72,000	76,300	76,300	6.0%
County General Fund Revenues	33,142,084	34,629,640	35,611,415	40,657,645	17.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,118,263	177,955	177,955	108,031	-39.3%
Employee Benefits	283,992	70,675	70,675	56,969	-19.4%
Grant Fund MCG Personnel Costs	1,402,255	248,630	248,630	165,000	-33.6%
Operating Expenses	5,825,866	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	7,228,121	248,630	248,630	165,000	-33.6%
PERSONNEL					
Full-Time	3	3	3	2	-33.3%
Part-Time	0	0	0	0	—
FTEs	3.40	3.00	3.00	2.00	-33.3%
REVENUES					
Federal Grants	6,704,032	90,280	90,280	0	—
State Grants	524,089	158,350	158,350	165,000	4.2%
Grant Fund MCG Revenues	7,228,121	248,630	248,630	165,000	-33.6%
DEPARTMENT TOTALS					
Total Expenditures	236,757,642	250,599,471	250,568,309	260,594,650	4.0%
Total Full-Time Positions	1,602	1,664	1,664	1,704	2.4%
Total Part-Time Positions	198	198	198	198	—
Total FTEs	1,734.90	1,743.95	1,743.95	1,767.35	1.3%
Total Revenues	40,370,205	34,878,270	35,860,045	40,822,645	17.0%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	250,350,841	1740.95
<u>Changes (with service impacts)</u>		
Add: Staffing Initiative: Patrol [Field Services]	1,386,444	17.00
Enhance: Investigations [Investigative Services]	597,869	13.00
Enhance: Staffing Initiative: School Resource Officers from six to twelve [Field Services]	584,931	6.00
Enhance: Crisis Intervention coordination [Field Services]	102,489	1.00
Enhance: Animal Cruelty Investigations [Animal Services]	67,990	1.00
Enhance: Professional training and standards compliance [Management Services]	62,134	1.00
Enhance: Field Technology support [Management Services]	57,795	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	5,697,447	0.00
Increase Cost: Retirement Adjustment	3,769,834	0.00
Increase Cost: Motor Pool Adjustment	3,533,446	0.00
Increase Cost: Increase the summer 2013 and winter 2014 recruit classes from 30 Police Officer Candidates (POC) to 50 POCs [Management Services]	1,889,389	0.00
Increase Cost: Annualization of FY13 Lapsed Positions [Field Services]	1,236,563	0.00
Increase Cost: Other Labor Contract Costs	687,525	0.00
Increase Cost: Annualization of FY13 Motorpool Charges	190,577	0.00
Increase Cost: FY14 Motorpool Charges Associated with 19 Police Vehicles for Police Officers hired in late FY13	138,732	0.00
Increase Cost: Animal Shelter contract inflation [Animal Services]	56,083	0.00
Increase Cost: Printing and Mail Adjustment	26,207	0.00
Increase Cost: Charges from the State Attorney's Office	6,071	0.00
Technical Adj: Conversion of contractual expenses to personnel costs for temporary background investigators	0	5.50
Technical Adj: Realign FTEs for Recruit Classes (FTEs are no associated with recruit Classes)	0	-20.60
Decrease Cost: Increase charges to the Office of Emergency Management and Homeland Security	-62,500	-0.50
Decrease Cost: Group Insurance Adjustment	-970,990	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY13	-1,075,120	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-3,443,505	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-4,460,602	0.00
FY14 RECOMMENDED:	260,429,650	1765.35
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	248,630	3.00
<u>Changes (with service impacts)</u>		
Eliminate: Termination of Northwest Park/Overview Weed & Seed Grant [Grants]	-37,500	0.00
Eliminate: Termination of CSAFE grant [Grants]	-52,780	-1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: personnel cost adjustment	6,650	0.00
FY14 RECOMMENDED:	165,000	2.00

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	1,990,446	13.00	2,086,092	13.00
Organizational Support Services	2,042,756	14.00	2,129,641	14.00
Field Services	141,419,980	1060.81	142,386,738	1067.35
Investigative Services	38,576,324	291.50	39,483,746	304.50
Management Services	57,646,795	292.64	65,295,741	296.50
Security of County Facilities	4,757,002	47.00	4,841,856	47.00
Animal Services	3,917,538	22.00	4,205,836	23.00
Grants	248,630	3.00	165,000	2.00
Total	250,599,471	1743.95	260,594,650	1767.35

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	129,415	2.00	0	0.00
Emergency Management and Homeland Security	Grant Fund MCG	0	0.00	125,000	0.88
General Services	CIP	0	0.00	120,781	2.00
Sheriff	Grant Fund MCG	55,912	0.50	47,493	0.50
Total		185,327	2.50	293,274	3.38

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	260,430	260,430	260,430	260,430	260,430	260,430
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	7,271	8,379	8,379	8,379	8,379
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	1,085	1,673	1,673	1,673	1,673
These figures represent other negotiated items in the labor agreements including the cost of any negotiated prior-year increments paid in FY14 and FY15.						
Subtotal Expenditures	260,430	268,786	270,482	270,482	270,482	270,482

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Recommended		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: Staffing Initiative: Patrol [Field Services]	1,020,896	17.00	1,673,947	17.00
Enhance: Animal Cruelty Investigations [Animal Services]	54,907	1.00	73,209	1.00
Enhance: Crisis Intervention coordination [Field Services]	74,418	1.00	91,671	1.00
Enhance: Field Technology support [Management Services]	52,795	1.00	70,393	1.00
Enhance: Investigations [Investigative Services]	421,572	13.00	1,295,921	13.00
Enhance: Professional training and standards compliance [Management Services]	57,134	1.00	76,179	1.00
Enhance: Staffing Initiative: School Resource Officers from six to twelve [Field Services]	446,508	6.00	550,025	6.00
Total	2,128,230	40.00	3,831,345	40.00

Montgomery County Police Facilities

