Police

RECOMMENDED FY24 BUDGET
$317,506,349

FULL TIME EQUIVALENTS
1,907.10

✳ MARCUS G. JONES, CHIEF OF POLICE

MISSION STATEMENT

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

Community Policing Philosophy

The Montgomery County Police Department embraces the concept of community policing as a philosophy and an organizational strategy. This approach allows the police and the community to work closely together in creative ways to solve the problems of crime or fear of crime, address physical and social disorder, and advance the overall quality of life in the community. This philosophy rests on the belief that the community deserves input into the process and that solutions to today's community problems require both the public and the police to address neighborhood concerns beyond a narrow focus on individual crime incidents. These partnerships and strategies have allowed the Department to address community concerns quickly, to improve the Department's ability to communicate with and better serve the community, and to enhance the Department's ability to accomplish its mission.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Department of Police is $317,506,349, an increase of $21,004,771 or 7.08 percent from the FY23 Approved Budget of $296,501,578. Personnel Costs comprise 84.71 percent of the budget for 1,834 full-time position(s) and 224 part-time position(s), and a total of 1,907.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 15.29 percent of the FY24 budget.

This budget advances major recommendations made in the final Effective Law Enforcement For All (ELE4A) report by investing in education and training for our force, creating a Civilian Curriculum Developer to oversee efforts in rewriting the existing curriculum and training documents to support the shift to "guardian" culture, and adding six new civilian public safety instructors to improve officer firearms training in the use of deadly force. The ELE4A report identifies the importance of officer mental health in positive outcomes for call for service, and this budget adds a civilian position to support officer wellness.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ❖ **Safe Neighborhoods**
- ❖ **Effective, Sustainable Government**

INITIATIVES

- ⭐ Launch a Drone as a First Responder Pilot program, which is an end-to-end public safety drone program, to increase the effectiveness of police response and to reduce incidences of unnecessary use of force through improved surveillance and information on calls. Information on whether a suspect is armed can inform and improve officer decision-making.

- ⭐ Reinvest one-time personnel savings back into the Police Department to replace critical equipment that has become outdated, inoperable, and difficult to maintain including radios, rifles, night vision goggles, in-car printers, and motorcycles.

- ⭐ Add four school crossing guards to enhance student and pedestrian safety.

- ⭐ Implement recommendations made by the Effective Law Enforcement for All (ELE4A) Final Report to include adding six Public Safety Instructors at the Police Safety Training Academy to improve officer firearms training, a Program Manager II dedicated to health and wellness, and a civilian Curriculum Developer.

- ⭐ Add funds for security camera rebates in support of Bill 14-22, Private Security Camera Incentive Program to enhance crime prevention and offender identification.

- ⭐ Implement a Police Survey Platform, primarily focusing on Communications Center callers, to comply with Bill 45-20, Community Policing - Data, while promoting equity and inclusion.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✳ MCPD relaunched basketball tournaments to engage hard-to-reach communities. This was a youth-related violence prevention community engagement effort.

PROGRAM CONTACTS

Contact Assistant Chief Darren Francke of the Department of Police at 240.773.5041 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

✳ Community Resources

The Community Resources Bureau embraces the philosophy of community policing which highlights the importance of working in partnership with our communities to identify and resolve public safety issues. MCPD acknowledges and fully supports the use of this philosophy regarding the department's interaction with Montgomery County Public Schools and the Maryland Center for School Safety. This bureau coordinates the operations of the Community Engagement Division and the Policy and Planning Division.

The Community Engagement Division (CED) directs the Community Engagement Officers, Community Outreach, the Crisis Response Support Section, and Peer Support. Together these operations provide positive outreach encounters and confidential support to community members by:

- Delivering high-quality customer service.
- Providing effective and accurate communication with Department and community members while being both responsive and transparent.
- Helping to build trust and establish legitimacy of the police department within our communities.
- Encouraging community engagement and outreach.
- Serving as a liaison between the MCPD and Federal, State, and local government agencies.

The Policy and Planning Division is responsible for policy development, planning and research activities, and ensuring compliance with department policies, procedures, and standards.

- The Policy Development Section develops and updates Departmental directives, forms, and other policy documents for Department-wide distribution and may assist with inspections and audits of Departmental units to ensure proper administrative and operational controls are being followed.
- The Planning and Research Section coordinates long-term strategic planning, research, and analysis in addition to various special projects for the Department and for public and private partners.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Community engagement events	321	530	750	900	1,100
Number of Use of Force incidents	451	982	1,200	1,100	1,000

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**5,503,554**	**39.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,020,456	9.00
FY24 Recommended	**7,524,010**	**48.00**

✳ Field Services

The mission of the Field Services Bureau (FSB) is to provide specialized police services in support of other divisions within the MCPD and the residents of Montgomery County. These services are coordinated through the Special Operations Division (SOD), Traffic Operations Division (TOD), and the Security Services Division (SSD).

FSB accomplishes its purpose by partnering with other divisions and the community to enhance and further the overall mission of the Montgomery County Police Department. This is accomplished through:

- Traffic safety education, engineering, and enforcement which addresses both vehicle and pedestrian safety.

- Safety and security of County employees, visitors, facilities, and property utilizing physical security measures, policies that incorporate the industry's best practices, and education.

- Participating in community engagement activities designed to educate, build trust, and sustain relationships with those we serve.

- The use of units that have specialized equipment and/or training that enables them to provide unique support and functions to the department and community.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Managed Search Operations Team (MSOT) responses to missing-at-risk calls	1,068	1,012	1,200	1,250	1,300
Average Citations per Automated Speed and Red Light Cameras [1]	3,220	4,280	3,650	4,000	4,000
Number of traffic collisions in Montgomery County	7,931	10,058	15,252	10,000	10,000

[1] *FY23-FY25 projections reflect projected averages based on an increase of 50 speed cameras and 25 red light cameras over the next two years. Any change in the number of cameras deployed will affect the targets.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**43,425,842**	**240.90**
Enhance: One-Time Replacement of Security and Precision Rifles	366,400	0.00
Add: Drone As a First Responder Pilot Program to Improve Officer Decision-Making	250,000	0.00
Enhance: One-Time Enhancement - Police Motorcycles	181,104	0.00
Enhance: One-Time Replacement of Night Vision Goggles and Scopes	172,000	0.00
Add: Two Additional School Crossing Guards for New School and Two Crossing Guards to Support Enhanced Student Crossing Needs at Existing School	82,054	1.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,355,174	(3.00)
FY24 Recommended	**47,832,574**	**239.10**

✳ Investigative Services

The mission of the Investigative Services Bureau (ISB) is to provide specialized investigative services in support of felony and misdemeanor offenses that occur in Montgomery County. These investigations are coordinated through the MCPD Major Crimes Division (MCD), Special Victims Investigations Division (SVID), Special Investigations Division (SID), Criminal Investigations Division (CID), and the Crime Laboratory.

The Investigative Services Bureau is responsible for providing investigative and forensic services directed at preventing and deterring future victimization of those that reside, work, or travel in Montgomery County. This is accomplished through:

- Conducting investigations and forensic examinations aimed at identifying suspect(s) responsible for perpetrating crime with the goal of successfully prosecuting them.

- Providing victim assistance and services to help limit the negative consequences of being a crime victim.

- Developing positive relationships with the residents and the business community in Montgomery County by conducting

proactive and follow-up investigations which helps reduce victimization, helps victims recover property, prevents future crimes from reoccurring, and helps build a level of trust and cooperation with the community.

- Sharing information and working cooperatively with Federal, State and local law enforcement partners to address ongoing crime problems in the County.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Lab examinations completed by the Montgomery County Police Crime Lab	7,974	7,725	8,500	9,200	10,000
Crime investigation and closure rate: Violent crime	45.5%	38.0%	50.0%	65.0%	65.0%
Crime investigation and closure rate: Property crime [1]	9.6%	11%	18%	30%	35%
Fatal overdoses from opioids [2]	103	82	80	50	50

[1] *These numbers are in a constant state of change as officers and detectives continue to work on cases.*

[2] *This number represents only those fatal overdoses that the MCPD responded to or was otherwise notified of.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**45,194,234**	**312.50**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,615,368	4.50
FY24 Recommended	**49,809,602**	**317.00**

✳ Management Services

The Management Services Bureau (MSB) is responsible for providing fiscal, personnel, and technological resources and services to all bureaus and programs within the MCPD in the following ways:

- Provide the safe and secure storage and preservation of evidence, property, and currency taken into custody by department personnel or authorized allied agencies.

- Receive and process all 911 and other emergency and non-emergency calls, dispatch public safety units within the County, and keep status on public safety units.

- Maintain personnel files on all employees, process pay and personnel actions, maintain the department complement/assignment roster, conduct background investigations on all potential employees, and recruit qualified employees.

- Manage budget, financial, facilities, and fleet administration, procurement/logistics, and other varied programs that support field functions.

- Provide entry-level and in-service training to all police officers, firearms-related training/records, Field Training Officer selection/training, and conduct specialized training for department employees, as well as outside agencies.

- Manage the Department's CIP projects/renovations, and coordinate of building and property maintenance services.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	482,348	550,564	515,000	520,000	525,000
Total non-emergency calls received by Police Emergency Communication Center (ECC)	228,927	250,126	260,000	273,000	280,000
Total calls for service (dispatched and self-initiated)	242,155	255,967	260,000	265,000	265,000
Average emergency 911 call processing time (minutes)	2:33	2:27	2:15	2:00	2:00
Average time to answer 911 calls (seconds)	3	7	5	3	3

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Average emergency 911 call travel time (minutes)	5:09	5:47	5:15	5:00	5:00

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**79,522,532**	**398.00**
Add: Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training	467,147	6.00
Enhance: One-Time Replacement of 100 In-car Printing Devices	200,000	0.00
Add: Police Survey Platform to Support Compliance with Bill 45-20 and Collect Timely Feedback on Community Satisfaction with Police Interactions	100,000	0.00
Add: Program Manager II to Support Officer Wellness as Recommended by ELE4A Report	92,939	1.00
Add: Civilian Curriculum Developer to Meet ELE4A Audit Recommendation	77,858	1.00
Reduce: One-Time Adjustment - Adjust Lapse by One-Time Amount to Reflect Higher than Average Vacancies and to Accommodate Radio Lifecycle Replacement	(3,628,000)	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.	2,836,327	(1.00)
FY24 Recommended	**79,668,803**	**405.00**

✳ Office of the Chief

The Office of the Chief has responsibility for the overall management, direction, planning, and coordination of all MCPD programs and operations. The Chief is responsible for administering the Department in accordance with applicable laws and regulations and ensuring that organizational objectives are met.

The mission of the Internal Affairs Division (IAD) is to conduct fair, unbiased, and timely investigations into allegations of misconduct on the part of officers and professional staff employees of the Police Department. IAD strives to maintain an environment of unparalleled integrity and accountability through comprehensive proactive and reactive investigations, inspections, and adjudication of misconduct so that the Department's internal and external stakeholders have confidence and trust in the ability of the MCPD to execute its mission with the highest possible standards of impartiality, fairness, mutual trust, respect, and accountability. IAD also collects extensive statistical data for review, assessment, and trends on an ongoing basis to provide advice and recommendations to the Chief of Police.

The Professional Accountability Division (PAD) ensures compliance with established policies, procedures, and legislative mandates through internal inspections and audits of all bureaus, divisions, and sections. Section 35-3(i) of the Montgomery County Code mandates that the Chief of Police establish an internal inspections program to ensure that the Department is operating within established policies, procedures, and legislative mandates. This Division will assist the Chief of Police in ensuring that the department is operating within established parameters. PAD is comprised of 3 sections: Accreditation, Staff Inspections and Audits, and Quality Assurance.

The Public Information Office (PIO) disseminates information to the public on matters of interest and safety through both traditional media routes and current social media outlets.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Twitter followers for Montgomery County Police	96,400	104,078	116,644	128,308	141,138
Average number of days for formal investigation to be completed	221	180	200	180	180

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
External complaints against police	175	206	192	175	175

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**3,841,826**	**23.00**
Add: Funds for Security Camera Rebates in Support of Bill 14-22	511,000	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.	425,665	(1.00)
FY24 Recommended	**4,778,491**	**22.00**

✸ Patrol Services

The Patrol Services Bureau (PSB) is the largest bureau within the Montgomery County Police Department. It operates 24 hours-a-day, seven (7) days-a-week and is responsible for the most contacts with those that reside, work and travel within Montgomery County. The PAB currently consists of six (6) districts - Rockville (1D), Bethesda (2D), Silver Spring (3D), Wheaton (4D), Germantown (5D), and Gaithersburg (6D).

PAB consists of several specially trained units, including the District Traffic Officers, Special Assignment Teams (SAT), District Community Action Teams (DCAT), Patrol Investigations Unit (PIU), and Community Services Officers (CSOs). PAB is responsible for providing priority and routine services to the public, directed at preventing, deterring and responding to crime throughout Montgomery County with the primary goal of building trust, and developing and maintaining strong relationships between the Department and the communities we serve, as part of the Department's community policing philosophy. This is accomplished through:

- Enforcing proactively, by recognizing problems and preventing criminal activity, to prevent victimization.
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public assistance.
- Identifying victims of crimes and providing victim assistance.
- Enforcing traffic laws with the specific goal of reducing traffic collisions while promoting traffic and pedestrian safety and education.
- Educating the public in crime prevention methods.
- Protecting students and facilities within Montgomery County Public Schools.
- Participating in community engagement efforts with the residents and business communities of Montgomery County to promote cooperative, transparent, and trusting partnerships.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of County residents satisfied with police services [1]	N/A	76%	90%	90%	90%

[1] *Satisfaction scores from biannual countywide resident survey.*

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	**119,013,590**	**884.50**

FY24 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,879,279	(8.50)
FY24 Recommended	**127,892,869**	**876.00**

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	175,636,079	196,865,038	186,238,702	211,691,578	7.5 %
Employee Benefits	54,299,842	54,185,557	53,125,911	57,255,278	5.7 %
County General Fund Personnel Costs	**229,935,921**	**251,050,595**	**239,364,613**	**268,946,856**	**7.1 %**
Operating Expenses	48,016,403	45,450,983	54,782,108	47,788,389	5.1 %
Capital Outlay	578,102	0	0	771,104	—
County General Fund Expenditures	**278,530,426**	**296,501,578**	**294,146,721**	**317,506,349**	**7.1 %**
PERSONNEL					
Full-Time	1,803	1,826	1,826	1,834	0.4 %
Part-Time	205	220	220	224	1.8 %
FTEs	1,869.36	1,897.90	1,897.90	1,907.10	0.5 %
REVENUES					
Other Licenses/Permits	58,005	70,000	70,000	70,000	—
Other Charges/Fees	1,845,966	1,811,110	1,811,110	1,811,110	—
Other Fines/Forfeitures	12,020,053	11,244,500	11,244,500	11,244,500	—
Photo Red Light Citations	1,845,211	3,365,000	3,365,000	3,365,000	—
Speed Camera Citations	10,616,808	13,500,000	13,500,000	13,500,000	—
Emergency 911	6,186,518	12,000,000	12,000,000	12,000,000	—
Other Intergovernmental	0	250,000	250,000	250,000	—
State Aid: Police Protection	10,516,688	17,194,527	20,844,800	17,194,527	—
Miscellaneous Revenues	1,392,609	750,000	750,000	750,000	—
Vehicle/Bike Auction Proceeds	2,217,954	1,150,000	1,150,000	1,150,000	—
County General Fund Revenues	**46,699,812**	**61,335,137**	**64,985,410**	**61,335,137**	**—**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	344,999	0	0	0	—
Employee Benefits	1,411	0	0	0	—
Grant Fund - MCG Personnel Costs	**346,410**	**0**	**0**	**0**	**—**
Operating Expenses	1,576,172	0	0	0	—
Capital Outlay	10,225	0	0	0	—
Grant Fund - MCG Expenditures	**1,932,807**	**0**	**0**	**0**	**—**
PERSONNEL					

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	961,910	0	0	0	—
State Grants	873,726	0	0	0	—
Grant Fund - MCG Revenues	**1,835,636**	**0**	**0**	**0**	**—**

DEPARTMENT TOTALS

Total Expenditures	**280,463,233**	**296,501,578**	**294,146,721**	**317,506,349**	**7.1 %**
Total Full-Time Positions	**1,803**	**1,826**	**1,826**	**1,834**	**0.4 %**
Total Part-Time Positions	**205**	**220**	**220**	**224**	**1.8 %**
Total FTEs	**1,869.36**	**1,897.90**	**1,897.90**	**1,907.10**	**0.5 %**
Total Revenues	**48,535,448**	**61,335,137**	**64,985,410**	**61,335,137**	**—**

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	**296,501,578**	**1,897.90**
Changes (with service impacts)		
Add: Funds for Security Camera Rebates in Support of Bill 14-22 [Office of the Chief]	511,000	0.00
Add: Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training [Management Services]	467,147	6.00
Enhance: One-Time Replacement of Security and Precision Rifles [Field Services]	366,400	0.00
Add: Drone As a First Responder Pilot Program to Improve Officer Decision-Making [Field Services]	250,000	0.00
Enhance: One-Time Replacement of 100 In-car Printing Devices [Management Services]	200,000	0.00
Enhance: One-Time Enhancement - Police Motorcycles [Field Services]	181,104	0.00
Enhance: One-Time Replacement of Night Vision Goggles and Scopes [Field Services]	172,000	0.00
Add: Police Survey Platform to Support Compliance with Bill 45-20 and Collect Timely Feedback on Community Satisfaction with Police Interactions [Management Services]	100,000	0.00
Add: Program Manager II to Support Officer Wellness as Recommended by ELE4A Report [Management Services]	92,939	1.00
Add: Two Additional School Crossing Guards for New School and Two Crossing Guards to Support Enhanced Student Crossing Needs at Existing School [Field Services]	82,054	1.20
Add: Civilian Curriculum Developer to Meet ELE4A Audit Recommendation [Management Services]	77,858	1.00
Reduce: One-Time Adjustment - Adjust Lapse by One-Time Amount to Reflect Higher than Average Vacancies and to Accommodate Radio Lifecycle Replacement [Management Services]	(3,628,000)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY24 Compensation Adjustment	18,079,162	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY23 Compensation Increases	6,297,178	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	1,093,161	0.00
Increase Cost: Motor Pool Adjustment	749,686	0.00
Increase Cost: Retirement Adjustment	315,366	0.00
Increase Cost: Printing and Mail	49,672	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(600,956)	0.00
Re-align: One-Time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(1,843,445)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(2,007,555)	0.00
FY24 RECOMMENDED	**317,506,349**	**1,907.10**

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Community Resources	5,503,554	39.00	7,524,010	48.00
Field Services	43,425,842	240.90	47,832,574	239.10
Investigative Services	45,194,234	312.50	49,809,602	317.00
Management Services	79,522,532	398.00	79,668,803	405.00
Office of the Chief	3,841,826	23.00	4,778,491	22.00
Patrol Services	119,013,590	884.50	127,892,869	876.00
Total	**296,501,578**	**1,897.90**	**317,506,349**	**1,907.10**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total$	FY23 FTEs	FY24 Total$	FY24 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	111,725	1.00	0	0.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	0	0.00
Total		**231,725**	**1.70**	**0**	**0.00**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	**317,506**	**317,506**	**317,506**	**317,506**	**317,506**	**317,506**
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Annualization of Positions Recommended in FY24	**201**	**201**	**201**	**201**	**201**	**201**
New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY24	**(981)**	**(981)**	**(981)**	**(981)**	**(981)**	**(981)**
Items recommended for one-time funding in FY24, including police motorcycles, in-car printing devices, replacement of rifles, and night vision googles and scopes, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	**5,471**	**5,471**	**5,471**	**5,471**	**5,471**	**5,471**
Restores one-time lapse adjustment due to higher-than-average vacancies.						
Labor Contracts	**0**	**3,250**	**3,250**	**3,250**	**3,250**	**3,250**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**322,197**	**325,447**	**325,447**	**325,447**	**325,447**	**325,447**

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Two Additional School Crossing Guards in FY24	34,806	0.60	38,379	0.60
Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training	425,147	6.00	566,863	6.00
Civilian Curriculum Developer to Meet ELE4A Audit Recommendation	70,858	1.00	94,477	1.00
Program Manager II to Support Officer Wellness as Recommended by ELE4A Report	85,939	1.00	114,585	1.00
Two Additional School Crossing Guards in FY24	34,806	0.60	38,379	0.60
Total	**651,556**	**9.20**	**852,683**	**9.20**

THIS PAGE INTENTIONALLY LEFT BLANK