



# 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 partnerships 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 approved FY17 Operating Budget for the Department of Police is \$265,071,987, a decrease of \$5,710,977 or 2.11 percent from the FY16 Approved Budget of \$270,782,964. Personnel Costs comprise 83.90 percent of the budget for 1,829 full-time position(s) and 186 part-time position(s), and a total of 1,887.75 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 16.10 percent of the FY17 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
<b>Multi-Program Measures</b>					
Average emergency 911 call response time (minutes)	7:26	7:29	7:30	7:30	7:30

## Initiatives

- ★ Fully implement a body camera program that will add accountability and trust in the County's policing.
- ★ Create a Cadet Program to improve recruiting and create additional community outreach, focusing on applicants with multi-lingual skills.
- ★ Add 12 new officers, including 6 for the Mary Sector of the 5th District Station, covering Germantown and Clarksburg.
- ★ Working with the Police Executive Research Forum (PERF), establish a deflection model for persons with addictions and/or mental illness.

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- ★ Continue the consolidation of the Emergency Communications Center (ECC) with the addition of Deputy Director, Information Technology, and Quality Assurance positions.
  - ★ Continue lifesaving capability of Department personnel through the purchase and deployment of automated external defibrillators (AED).
  - ★ Add a veterinarian and veterinarian assistant to improve the services offered by the veterinarian suite at the County's animal shelter.
  - ★ Improve the security of County buildings by funding an evaluation of best practices and the vulnerability of the County's current facilities. Funding to start improvements is included as well.

## Accomplishments

- ✓ Established two Central Business Districts (CBD) teams in the 5th District (Germantown).
- ✓ Developed and implemented a comprehensive body worn camera program pilot. The Department was requested to sit on the Governor's Task Force for policy development and implementation of a body worn camera program throughout the State of Maryland.
- ✓ Safe Speed (speed camera automated enforcement) program is being recognized as a "Model for the Nation." The Insurance Institute for Highway Safety completed a second independent evaluation of the Safe Speed program, which confirmed MCPD's program has led to long-term changes in driver behavior and substantial reductions in deaths and injuries on County roadways.
- ✓ Added a licensed clinical social worker funded through the Community Oriented Policing (COPS) grant to enhance effectiveness in addressing mental illness issues within the community.
- ✓ Established a partnership between MCPD, the World Organization for Resource Development and Education (WORDE), and the County's Faith Community Working Group (FCWG) as a national model for social cohesion, intervention, and prevention. The model is currently being studied by the National Institute of Justice (NIJ) and the Police Executive Research Forum (PERF).
- ✓ Completed a phase of the ECC consolidation by transferring the answering of the Fire non-emergency line and the processing of fire systems, fire drills, and fire information calls from Montgomery County Fire Rescue Services to MCPD.
- ✓ The Department's Public Information Office continues to increase public trust and accountability through a more robust social media presence on Twitter and Facebook where an exchange of information between the Department and the community occurs 24/7.
- ✓ Expanded the Department's Explorer program at the middle school level.
- ✓ Expanded youth outreach to include elementary school students through drop-in programs.

## Productivity Improvements

- ★ Included the Patrol Investigative Units (PIUs), that are collocated with the District Investigative Sections to increase productivity of investigating auto theft cases.
- ★ Established an online registration and fee payment system in the False Alarm Reduction Section (FARS), which provides County residents with an automated process for registering their alarms systems and paying renewal and response fees.

## Program Contacts

Contact Neil Shorb of the Department of Police at 240.773.5237 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 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. The Department Chaplain's office is located in the Office of the Chief as well.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,710,922</b>	<b>3.00</b>
Add: Cadet Program	100,000	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.	223,611	0.00
<b>FY17 Approved</b>	<b>2,034,533</b>	<b>3.00</b>

## Organizational Support Services

This program within the Office of the Chief of Police consists of the Internal Affairs Division, which investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,231,332</b>	<b>8.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(156,502)	(1.00)
<b>FY17 Approved</b>	<b>1,074,830</b>	<b>7.00</b>

## Patrol Services

The Patrol Services Bureau (PSB) is responsible for providing direct police patrol 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 bureau provides specially trained units such as the District Traffic Section, Special Assignment Team (SAT), District Community Action Team (DCAT), and School Resource Officers (SROs) 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 District Traffic Sections enforce traffic laws and support efforts for overall collision reduction.
- The Special Assignment Teams employ undercover surveillance as an effective crime fighting tool in situations such as drug and weapons offenses and where the mitigation of crime trends are enhanced by the deployment of officers in street clothes.
- The District Community Action Teams are deployed to conduct targeted enforcement operations in response to identified crime increases and crime trends. These teams engage the community in community policing efforts to sustain gains achieved through joint partnership efforts.
- The School Resource Officers are deployed to public high schools to provide police services while providing mentoring, mediation and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>123,584,522</b>	<b>933.83</b>
Increase Cost: Recruit Class Funding - 25 Recruits in July and January	2,154,512	0.00
Enhance: 5th District Mary Sector Staffing Enhancement (Six Police Officers)	432,233	6.00
Enhance: Six Additional Police Officers	432,231	6.00
Decrease Cost: Reduce Front Desk Coverage of 1st District Station Overnight	(90,007)	(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.	(13,296,572)	(11.88)
<b>FY17 Approved</b>	<b>113,216,919</b>	<b>932.95</b>

## Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions and consists of the following divisions: the Special Operations Division, the Traffic Division, the Animal Services Division, the Security Services Division, and the Public Information Office. The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), Police Community Action Team (PCAT), the Emergency Services Unit (ESU), and the Managed Search Operations Team (MSOT).

- The Traffic Operations Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public. This division consists of the Automated Traffic Enforcement Unit (ATEU), the School Safety Section, and Special Traffic Operations Section, which includes four specialized units: Alcohol Initiatives Unit (AIU), Collision Reconstruction Unit (CRU), Commercial Vehicles Unit, and the Chemical Test for Alcohol Unit.
- The Department's Public Information Office provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of traffic collisions in Montgomery County	20,443	21,087	19,950	19,000	19,000

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>29,782,479</b>	<b>171.32</b>
Increase Cost: School Bus Camera Program	249,900	0.00
Increase Cost: Crossing Guards for new Clarksburg/Damascus middle school	48,796	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,091,305)	(7.62)
<b>FY17 Approved</b>	<b>28,989,870</b>	<b>164.30</b>

## Animal Services Division

The Animal Services Division is charged with responding to citizen complaints regarding animals endangering the public or causing public nuisances and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility providing housing, care, and an adoption program.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>6,181,687</b>	<b>64.00</b>
Enhance: Animal Services Division Veterinary Services	96,265	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(170,716)	0.00
<b>FY17 Approved</b>	<b>6,107,236</b>	<b>66.00</b>

## Security Services Division

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.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,958,682</b>	<b>46.00</b>
Add: Level of Effort Planning Funds for County Security and Improvements	250,000	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.	52,615	0.00

FY17 Approved Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>5,261,297</b>	<b>46.00</b>

## Investigative Services

The Investigative Services Bureau is the primary investigative branch for serious and violent crime in Montgomery County. Detectives are assigned to one of the four divisions in this Bureau and are responsible for investigations leading to the detection, identification, apprehension and prosecution of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division is responsible for investigating a wide range of property crimes and crimes against persons. This Division consists of the District Investigative Section (fully operational investigative units at each district station), the Financial Crimes Section (fraud, pawn and electronic crimes), and the Central Auto Theft Section. The Crime Laboratory and the Forensic Services Section is also a part of the Criminal Investigations Division.
- The Major Crimes Division includes the Homicide Section, the Robbery Section, the Fugitive Section, the Victim/Witness Assistance Section, the Missing Persons Section, and the Cold Case Section.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Repeat Offender Unit, the Vice/Intelligence Unit, the Criminal Street Gang Unit, and the Firearms Investigations Unit. 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. It also includes the Electronic and Technical Support Unit.
- The Special Victims Investigations Division consists of four sections: the Child Abuse/Sexual Assault Section, the Missing Persons/Runaway Section, the Domestic Violence/Elder Abuse Section, and the Child Exploitation and Registry Section. The Division is responsible for investigating sex crimes against children and adults, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Crime investigation and closure rate: Homicide	82%	87.5%	80%	80%	80%
Crime investigation and closure rate: Rape	80%	90.5%	80%	80%	80%
Crime investigation and closure rate: Robbery	44%	53.6%	45%	45%	45%
Crime investigation and closure rate: Aggravated Assaults	76%	74.4%	65%	65%	65%
Crime investigation and closure rate: Burglary	37%	37.8%	35%	35%	35%

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>40,958,763</b>	<b>307.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,991,334)	(8.00)
<b>FY17 Approved</b>	<b>37,967,429</b>	<b>299.50</b>

## Management Services

This program is under the direction of the Management Services Bureau and provides crucial administrative and management support services to the Department and technical support to police operations through various types of technology, analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of the following major divisions:

- 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 Vehicle Recovery Section, and the False Alarm Reduction Section.
- The Public Safety Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police service calls. Calls are screened, redirected, and dispatched as necessary.

- The Information Management and Technology Division provides leadership and strategic direction on law enforcement technology issues and leads the Department's technology innovations. This Division includes the Records Section, which is the clearinghouse for criminal histories, crime statistics, and includes the Message Routing Unit, Warrant Control Unit, Data Systems Unit, and the Records Management Unit; the Field Support Section includes: which consist of the Telephone Reporting Unit (TRU), Warrant Control Unit, and the Data Systems Unit; and the Technology Section, which is responsible for technical service and support to the District Stations and other facilities.
- The Employee Health and Wellness Division is responsible for promoting the health and wellbeing of Department personnel; coordinating the administration of the Worker's Compensation program; and coordinating other initiatives with the County's Division of Risk Management.
- 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 Training and Education Division is responsible for the training and performance evaluation of police recruits, developing and providing in-service training for sworn officers and civilian employees, managing other programs including the Leadership Development Program, the Police Explorer Program, and the Citizens Academy.
- The Policy and Planning Division is responsible for policy development and promulgation, maintaining accreditation under the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, conducting inspections and audits of Department units, and coordination of short- and long-term planning for the agency.
- The Legal and Labor Relations Division is responsible for serving as a liaison with employee unions, investigation and response to employee grievances, training of supervisors in labor relations, and serving on the County negotiation team.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Average time to answer 911 calls (seconds)	3.0	3.0	3.0	3.0	3.0

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>62,374,577</b>	<b>334.50</b>
Increase Cost: Annualization of Emergency Communications Center (ECC) Positions	2,559,994	3.00
Increase Cost: Next Generation 911 System Costs	552,000	0.00
Add: New Positions: Emergency Communication Center Deputy Director, Quality Assurance, Information Technology	348,703	3.00
Increase Cost: Annualization of Ballistic Vests and Body Cameras - Master Leases	214,867	0.00
Increase Cost: Body Worn Camera Program Contractor for Data Management	150,000	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.	4,219,732	28.50
<b>FY17 Approved</b>	<b>70,419,873</b>	<b>369.00</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	149,606,204	155,909,662	156,217,363	163,385,577	4.8 %
Employee Benefits	77,746,380	73,350,029	73,946,924	58,854,005	-19.8 %
<b>County General Fund Personnel Costs</b>	<b>227,352,584</b>	<b>229,259,691</b>	<b>230,164,287</b>	<b>222,239,582</b>	<b>-3.1 %</b>
Operating Expenses	43,779,627	41,358,273	40,018,097	42,667,405	3.2 %
<b>County General Fund Expenditures</b>	<b>271,132,211</b>	<b>270,617,964</b>	<b>270,182,384</b>	<b>264,906,987</b>	<b>-2.1 %</b>
<b>PERSONNEL</b>					
Full-Time	1,783	1,808	1,808	1,828	1.1 %
Part-Time	186	185	185	186	0.5 %
FTEs	1,841.75	1,867.15	1,867.15	1,886.75	1.1 %
<b>REVENUES</b>					
Emergency 911	7,190,139	6,745,000	6,745,000	6,745,000	---
Health Inspection: Restaurants	(171)	0	0	0	---
Miscellaneous Revenues	(16,415)	40,000	40,000	40,000	---
Other Charges/Fees	1,755,375	1,500,000	1,500,000	1,500,000	---
Other Fines/Forfeitures	494,010	274,500	274,500	274,500	---
Other Intergovernmental	94,130	70,335	70,335	70,335	---
Other Licenses/Permits	80,028	76,300	76,300	76,300	---
Pet Licenses	270,633	1,251,707	1,251,707	1,251,707	---
Photo Red Light Citations	4,758,461	3,900,000	4,100,000	4,100,000	5.1 %
Speed Camera Citations	18,847,043	16,700,000	17,200,000	17,200,000	3.0 %
State Aid: Police Protection	13,719,271	13,768,440	13,768,440	14,743,832	7.1 %
Vehicle/Bike Auction Proceeds	804,276	1,000,000	800,000	800,000	-20.0 %
<b>County General Fund Revenues</b>	<b>47,996,780</b>	<b>45,326,282</b>	<b>45,826,282</b>	<b>46,801,674</b>	<b>3.3 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	460,319	98,566	98,566	99,290	0.7 %
Employee Benefits	94,780	49,434	49,434	48,710	-1.5 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>555,099</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>---</b>
Operating Expenses	835,244	17,000	17,000	17,000	---
<b>Grant Fund - MCG Expenditures</b>	<b>1,390,343</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>---</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	---
Part-Time	0	0	0	0	---
FTEs	1.00	1.00	1.00	1.00	---
<b>REVENUES</b>					
Federal Grants	1,379,520	0	0	0	---
State Grants	739,048	165,000	165,000	165,000	---
<b>Grant Fund - MCG Revenues</b>	<b>2,118,568</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>---</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>272,522,554</b>	<b>270,782,964</b>	<b>270,347,384</b>	<b>265,071,987</b>	<b>-2.1 %</b>
<b>Total Full-Time Positions</b>	<b>1,784</b>	<b>1,809</b>	<b>1,809</b>	<b>1,829</b>	<b>1.1 %</b>
<b>Total Part-Time Positions</b>	<b>186</b>	<b>185</b>	<b>185</b>	<b>186</b>	<b>0.5 %</b>
<b>Total FTEs</b>	<b>1,842.75</b>	<b>1,868.15</b>	<b>1,868.15</b>	<b>1,887.75</b>	<b>1.0 %</b>
<b>Total Revenues</b>	<b>50,115,348</b>	<b>45,491,282</b>	<b>45,991,282</b>	<b>46,966,674</b>	<b>3.2 %</b>

## FY17 Approved Changes

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		



	Expenditures	FTEs
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>270,617,964</b>	<b>1,867.15</b>
<b>Changes (with service impacts)</b>		
Enhance: 5th District Mary Sector Staffing Enhancement (Six Police Officers) [Patrol Services]	432,233	6.00
Enhance: Six Additional Police Officers [Patrol Services]	432,231	6.00
Add: New Positions: Emergency Communication Center Deputy Director, Quality Assurance, Information Technology [Management Services]	348,703	3.00
Add: Level of Effort Planning Funds for County Security and Improvements [Security Services Division]	250,000	0.00
Add: Cadet Program [Office of the Chief]	100,000	0.00
Enhance: Animal Services Division Veterinary Services [Animal Services Division]	96,265	2.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY17 Compensation Adjustment	2,769,463	0.00
Increase Cost: Annualization of Emergency Communications Center (ECC) Positions [Management Services]	2,559,994	3.00
Increase Cost: Recruit Class Funding - 25 Recruits in July and January [Patrol Services]	2,154,512	0.00
Increase Cost: Group Insurance Adjustment	1,246,250	0.00
Increase Cost: Annualization of FY16 Compensation Increases	1,092,183	0.00
Increase Cost: Motor Pool Adjustment	686,366	0.00
Increase Cost: Next Generation 911 System Costs [Management Services]	552,000	0.00
Increase Cost: School Bus Camera Program [Field Services]	249,900	0.00
Increase Cost: Annualization of Ballistic Vests and Body Cameras - Master Leases [Management Services]	214,867	0.00
Increase Cost: Other Telecommunications Charges	162,000	0.00
Increase Cost: Annualization of Lapsed Positions and Overtime	156,211	0.00
Increase Cost: Body Worn Camera Program Contractor for Data Management [Management Services]	150,000	0.00
Increase Cost: Crossing Guards for new Clarksburg/Damascus middle school [Field Services]	48,796	0.60
Increase Cost: Printing and Mail	29,079	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY16	(28,412)	0.00
Decrease Cost: Reduce Front Desk Coverage of 1st District Station Overnight [Patrol Services]	(90,007)	(1.00)
Decrease Cost: Overtime	(268,482)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(2,207,348)	0.00
Decrease Cost: Retirement Adjustment	(16,847,781)	0.00
<b>FY17 APPROVED</b>	<b>264,906,987</b>	<b>1,886.75</b>

## GRANT FUND - MCG

<b>FY16 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>1.00</b>
<b>FY17 APPROVED</b>	<b>165,000</b>	<b>1.00</b>

## Program Summary

Program Name	FY16 APPR		FY17 APPR	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	1,710,922	3.00	2,034,533	3.00
Organizational Support Services	1,231,332	8.00	1,074,830	7.00
Patrol Services	123,584,522	933.83	113,216,919	932.95
Field Services	29,782,479	171.32	28,989,870	164.30
Animal Services Division	6,181,687	64.00	6,107,236	66.00
Security Services Division	4,958,682	46.00	5,261,297	46.00
Investigative Services	40,958,763	307.50	37,967,429	299.50
Management Services	62,374,577	334.50	70,419,873	369.00
<b>Total</b>	<b>270,782,964</b>	<b>1,868.15</b>	<b>265,071,987</b>	<b>1,887.75</b>

## Charges to Other Departments



Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	125,000	0.70

## Future Fiscal Impacts

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY17 Approved</b>	<b>264,907</b>	<b>264,907</b>	<b>264,907</b>	<b>264,907</b>	<b>264,907</b>	<b>264,907</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY17</b>	<b>0</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>730</b>
New positions in the FY17 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.						
<b>Elimination of One-Time Items Approved in FY17</b>	<b>0</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>	<b>(90)</b>
Items recommended for one-time funding in FY17 will be eliminated from the base in the outyears, including equipment for officer recruits and animal services positions.						
<b>Vehicle Costs for New Positions</b>	<b>0</b>	<b>764</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
The twelve new positions will need vehicles in the beginning of FY19. This reflects purchasing vehicles in FY18 in order to receive them prior to the beginning of FY19. This item also includes ongoing motor pool funding.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>264,907</b>	<b>267,443</b>	<b>266,771</b>	<b>266,771</b>	<b>266,771</b>	<b>266,771</b>

## Annualization of Personnel Costs and FTEs

	FY17 Approved		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
5th District Mary Sector Staffing Enhancement (Six Police Officers)	337,013	6.00	702,110	6.00
Two New Officers (Tranche One)	112,337	2.00	234,036	2.00
Two New Officers (Tranche Two)	112,337	2.00	234,036	2.00
Two New Officers (Tranche Three)	112,337	2.00	234,036	2.00
<b>Total</b>	<b>674,024</b>	<b>12.00</b>	<b>1,404,218</b>	<b>12.00</b>

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