



Police

Approved FY18 Budget
\$275,639,370

Full Time Equivalents
1,950.30

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 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

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 FY18 Operating Budget for the Department of Police is \$275,639,370, an increase of \$10,567,383 or 3.99 percent from the FY17 Approved Budget of \$265,071,987. Personnel Costs comprise 83.30 percent of the budget for 1,888 full-time position(s) and 195 part-time position(s), and a total of 1,950.30 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 16.70 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 approved budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Average emergency 911 call response time (minutes)	7:29	7:46	7:30	7:30	7:30

Initiatives

- ★ Add sixteen new officer positions and one sergeant position to keep pace with population growth and calls for service.
- ★ Add two officers and expand the scope of the Community Engagement Division to grow community partnerships and outreach efforts with African American; Asian; Hispanic; Latino; Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ); and faith-based communities. The Division will also work to fully implement NextDoor.com to increase the department's capacity for communication and enhanced outreach to residents concerning crime, safety, and neighborhood issues.
- ★ Work in partnership with the Department of Health & Human Services, to fully implement the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) Program, which deflects low-risk individuals with substance abuse disorders away from the criminal justice system and directly into community-based treatment.
- ★ Enhance the Crime Lab capacity by adding a new forensic scientist position and operating expenses to increase the number of DNA samples processed in FY18, including those pursuant to sexual assault cases.
- ★ Work in concert with County agencies to finalize a strategic plan and implement corresponding initiatives and measures to meet the County's goal of preventing all traffic-related deaths, an initiative known as Vision Zero.
- ★ Add a Crossing Guard position for Bethesda / Chevy Chase Middle School #2.
- ★ Improve the stability of the County's 911 system with a cloud-based backup system and enhanced management of the Computer Aided Dispatch (CAD) system.
- ★ Enhance security coverage of the Council Office Building.

Accomplishments

- ☑ Developed and implemented On-Line Pet Licensing for the Animal Services Division to streamline the registration and renewal processes for County residents.
- ☑ Fully implemented a body-worn camera program for all uniformed patrol officers for the purpose of documenting evidence and accurately recording interactions that occur between officers and members of the public.
- ☑ Created and implemented new use-of-force policies and protocols, purchased improved equipment (X2 Tasers) issued to all certified operators, and provided enhanced training to officers by utilizing scenario-based methods focused on effective communications and de-escalation techniques.
- ☑ Worked in partnership with County officials, County delegates to the Maryland General Assembly, and key community members to garner support for a legislative proposal that led to the successful passage of Noah's Law to expand the mandatory use of ignition interlock devices and provide enhanced DUI penalties.

Innovations and Productivity Improvements

- ★ Technological enhancements that include:
 - Continuation of the CAD replacement project.
 - Implementation of a body-worn camera program for all uniformed patrol officers.
 - Implemented the CryWolf software, which reduces the time and effort required to process false alarms by integrating with CAD/RMS to track alarms, process invoices, and collect payments.

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- * Opened the MCPD Warrant Turn-In Facility, which makes it more convenient and efficient for individuals with outstanding warrants to turn themselves in.
 - * Revamped the driver-training curriculum through the Arrive Alive Program, increasing the focus on data and causation in an effort to reduce police officer collisions.
 - * Consolidation of the Emergency Communications Center continues. Successfully implemented fire and law enforcement call taking protocols over the last year.

Collaboration and Partnerships

* Stop, Triage, Educate, Engage, & Rehabilitate (STEER)

In partnership with the Department of Health & Human Services, MCPD initiated a 12-month pilot program (STEER) that deflects low-risk individuals with substance use disorders away from the criminal justice system and directly into community-based treatment.

Partners

Department of Health and Human Services

* MCPD Cadet Program

Partnered with Montgomery College to establish the new Montgomery County Police Cadet Program, to enhance recruitment and hiring efforts.

Partners

Montgomery College

* Keeping Seniors Safe

Partnership between the Montgomery County Commission on Aging and the MCPD Volunteer Resources Sections to administer the Keeping Seniors Safe Program, which is designed to increase awareness of safety issues within the senior community and provide related guidance and resources to seniors in regard to these issues.

Partners

Department of Health and Human Services

* Increase public trust and confidence

Expanded community partnerships through the Office of the Chief, including the African American, Asian, Hispanic, and Latino liaison committees and public safety work groups; ongoing community meetings through the six district stations; facilitated several town hall style meetings; and enhanced outreach efforts to other segments of the County through the Interfaith Community Working group and LGBTQ community meetings.

Partners

Non-Profits

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

The Internal Affairs Division (IAD) is organizationally located in the Office of the Chief. The Department strives to maintain a relationship of trust and confidence with the community that it serves; a critical part of maintaining this level of trust is through an effective and sound disciplinary process. The IAD ensures that each complaint is thoroughly reviewed and investigated so that corrective action is taken on sustained cases for improper conduct, as well as safeguarding employees from unwarranted criticism for properly engaging in their duties.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	3,109,363	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	741,328	3.00
FY18 Approved	3,850,691	13.00

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; 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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	113,216,919	932.95
Add: New Officer Positions	896,071	16.00
Add: New Community Engagement Division Positions sworn	229,253	2.00

FY18 Approved Changes	Expenditures	FTEs
Increase Cost: FY18 Costs of FY17 Winter Training Class	135,697	0.00
Add: New Sergeant	33,586	1.00
Technical Adj: Correction to Police Services Assistant Positions	(93,396)	(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.	1,095,226	13.00
FY18 Approved	115,513,356	963.95

Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions, necessary for safely and effectively executing both routine and complex field operations. The FSB consists of the following divisions: the Special Operations Division, the Traffic Division, the Public Information Office, the Animal Services Division, and the Security Services Division. The Crisis Intervention Team (CIT), District Court Liaison, and Peer Support Unit are also located in this Bureau.

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 through timely and accurate reports using traditional media routes and the latest social media trends.

The Animal Services Division is charged with responding to citizen complaints regarding animals that may endanger the public or cause public nuisances, and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility, which provides housing and care to animals in need, and an adoption program that seeks to place those animals with the appropriate families.

The Security Services Division provides security staffing at various County facilities, to prevent or mitigate disorder and/or disruption. The Division is also responsible for providing executive protection duties for the County Executive.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of traffic collisions in Montgomery County	21,087	22,808	21,700	20,600	19,600

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	40,358,403	276.30
Enhance: Council Office Building Security Enhancement	664,232	0.00
Increase Cost: Security Services Contract Cost	104,281	0.00
Add: New Crossing Guard for Bethesda-Chevy Chase Middle School #2	26,119	0.30
Technical Adj: Police Aides for New School Bus Camera Program	0	3.00

FY18 Approved 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.	2,455,273	14.00
FY18 Approved	43,608,308	293.60

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Crime investigation and closure rate: Homicide	92%	87%	80%	80%	80%
Crime investigation and closure rate: Rape ¹	92%	84%	80%	80%	80%
Crime investigation and closure rate: Robbery	55%	44%	40%	40%	40%
Crime investigation and closure rate: Aggravated Assaults	74%	73%	65%	65%	65%
Crime investigation and closure rate: Burglary	38%	31%	30%	30%	30%

¹ For more information on the changes made by the FBI to the definition of rape, visit <https://ucr.fbi.gov/recent-program-updates/new-rape-definition-frequently-asked-questions>.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	37,015,438	290.50
Enhance: Crime Lab DNA Testing and Staffing	678,839	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.	2,044,275	13.00

FY18 Approved Changes	Expenditures	FTEs
FY18 Approved	39,738,552	304.50

Management Services

The Management Services Bureau 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 eight 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 (the clearinghouse for criminal histories), crime statistics, the Message Routing Unit, Warrant Control Unit, Data Systems Unit, and the Records Management Unit. The Field Support Section includes the Telephone Reporting Unit (TRU), Warrant Control Unit, and the Data Systems Unit. Finally, the Technology Section 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Average time to answer 911 calls (seconds)	3.0	5.0	8.0	7.0	7.0

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	71,371,864	378.00
Shift: Positions from Fire & Rescue Service for Emergency Communications Center Consolidation (27.0 FTEs) and Additional Positions for Civilianization (9.0 FTEs)	2,307,819	36.00
Enhance: Public Safety Communications Center Next Generation 9-1-1	979,307	0.00
Increase Cost: Body Worn Camera Storage	561,180	0.00
Add: Emergency Communications Center Consolidation Transition Director Term Captain Position	193,000	1.00
Add: ECC 911 Backup and Contracting for Management of Computer Aided Dispatch System	175,593	(1.00)
Increase Cost: Emergency Communications Center Management Position Reclassification	84,713	0.00
Enhance: Body Worn Camera Program Support Position	81,960	1.00
Add: Emergency Communications Center Consolidation Contractor Support	40,000	0.00
Technical Adj: Cadet Program Pooled Position	0	3.25
Decrease Cost: Overtime for Emergency Communications Center Positions Added in FY17	(533,255)	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.	(2,333,718)	(43.00)
FY18 Approved	72,928,463	375.25

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	155,588,836	163,385,577	161,176,172	170,930,542	4.6 %
Employee Benefits	73,833,357	58,854,005	58,766,698	58,516,492	-0.6 %
County General Fund Personnel Costs	229,422,193	222,239,582	219,942,870	229,447,034	3.2 %
Operating Expenses	40,859,113	42,667,405	43,364,074	46,027,336	7.9 %
Capital Outlay	294,395	0	0	0	—
County General Fund Expenditures	270,575,701	264,906,987	263,306,944	275,474,370	4.0 %
PERSONNEL					
Full-Time	1,808	1,828	1,828	1,887	3.2 %
Part-Time	185	186	186	195	4.8 %
FTEs	1,867.15	1,886.75	1,886.75	1,949.30	3.3 %
REVENUES					
Emergency 911	7,344,463	6,745,000	6,745,000	6,745,000	—
Health Inspection: Restaurants	(353)	0	0	0	—
Miscellaneous Revenues	320,880	40,000	100,000	100,000	150.0 %
Other Charges/Fees	1,896,511	1,500,000	1,700,000	1,700,000	13.3 %
Other Fines/Forfeitures	479,589	274,500	1,744,500	2,274,500	728.6 %
Other Intergovernmental	427,281	70,335	310,000	250,000	255.4 %
Other Licenses/Permits	66,798	76,300	76,300	76,300	—
Pet Licenses	279,963	1,251,707	759,200	759,200	-39.3 %
Photo Red Light Citations	4,831,163	4,100,000	4,600,000	4,600,000	12.2 %

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
Speed Camera Citations	19,715,605	17,200,000	18,750,000	18,750,000	9.0 %
State Aid: Police Protection	13,276,280	14,743,832	14,743,832	14,743,832	—
Vehicle/Bike Auction Proceeds	677,441	800,000	840,000	840,000	5.0 %
County General Fund Revenues	49,315,621	46,801,674	50,368,832	50,838,832	8.6 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	428,590	99,290	99,290	126,660	27.6 %
Employee Benefits	56,988	48,710	48,710	21,340	-56.2 %
Grant Fund - MCG Personnel Costs	485,578	148,000	148,000	148,000	—
Operating Expenses	686,483	17,000	17,000	17,000	—
Grant Fund - MCG Expenditures	1,172,061	165,000	165,000	165,000	—

PERSONNEL

Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

REVENUES

Federal Grants	567,731	0	0	0	—
State Grants	506,892	165,000	165,000	165,000	—
Grant Fund - MCG Revenues	1,074,623	165,000	165,000	165,000	—

DEPARTMENT TOTALS

Total Expenditures	271,747,762	265,071,987	263,471,944	275,639,370	4.0 %
Total Full-Time Positions	1,809	1,829	1,829	1,888	3.2 %
Total Part-Time Positions	185	186	186	195	4.8 %
Total FTEs	1,868.15	1,887.75	1,887.75	1,950.30	3.3 %
Total Revenues	50,390,244	46,966,674	50,533,832	51,003,832	8.6 %

FY18 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY17 ORIGINAL APPROPRIATION	264,906,987 1,886.75
<u>Changes (with service impacts)</u>		
Enhance: Public Safety Communications Center Next Generation 9-1-1 [Management Services]	979,307	0.00
Add: New Officer Positions [Patrol Services]	896,071	16.00
Enhance: Crime Lab DNA Testing and Staffing [Investigative Services]	678,839	1.00
Enhance: Council Office Building Security Enhancement [Field Services]	664,232	0.00
Add: New Community Engagement Division Positions sworn [Patrol Services]	229,253	2.00

FY18 APPROVED CHANGES

	Expenditures	FTEs
Add: Emergency Communications Center Consolidation Transition Director Term Captain Position [Management Services]	193,000	1.00
Add: ECC 911 Backup and Contracting for Management of Computer Aided Dispatch System [Management Services]	175,593	(1.00)
Enhance: Body Worn Camera Program Support Position [Management Services]	81,960	1.00
Add: Emergency Communications Center Consolidation Contractor Support [Management Services]	40,000	0.00
Add: New Sergeant [Patrol Services]	33,586	1.00
Add: New Crossing Guard for Bethesda-Chevy Chase Middle School #2 [Field Services]	26,119	0.30
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Compensation Adjustment	4,815,239	0.00
Shift: Positions from Fire & Rescue Service for Emergency Communications Center Consolidation (27.0 FTEs) and Additional Positions for Civilianization (9.0 FTEs) [Management Services]	2,307,819	36.00
Increase Cost: Annualization of FY17 Compensation Increases	1,038,237	0.00
Increase Cost: Annualization of FY17 Lapsed Positions	730,194	0.00
Increase Cost: Body Worn Camera Storage [Management Services]	561,180	0.00
Increase Cost: Vehicle Costs for Certain New Positions Added in FY17	137,644	0.00
Increase Cost: FY18 Costs of FY17 Winter Training Class [Patrol Services]	135,697	0.00
Increase Cost: Security Services Contract Cost [Field Services]	104,281	0.00
Increase Cost: Emergency Communications Center Management Position Reclassification [Management Services]	84,713	0.00
Technical Adj: Cadet Program Pooled Position [Management Services]	0	3.25
Technical Adj: Police Aides for New School Bus Camera Program [Field Services]	0	3.00
Decrease Cost: Motor Pool Adjustment	(44,531)	0.00
Decrease Cost: Master Leases: Ballistic Vests and Body Cameras Costs	(69,410)	0.00
Decrease Cost: Printing and Mail	(88,344)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY17	(90,390)	0.00
Technical Adj: Correction to Police Services Assistant Positions [Patrol Services]	(93,396)	(1.00)
Decrease Cost: Increase Lapse for Recruit Training Dropouts	(286,780)	0.00
Decrease Cost: Overtime for Emergency Communications Center Positions Added in FY17 [Management Services]	(533,255)	0.00
Decrease Cost: Retirement Adjustment	(2,139,475)	0.00
FY18 APPROVED	275,474,370	1,949.30
GRANT FUND - MCG		
FY17 ORIGINAL APPROPRIATION	165,000	1.00
FY18 APPROVED	165,000	1.00

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Office of the Chief	3,109,363	10.00	3,850,691	13.00
Patrol Services	113,216,919	932.95	115,513,356	963.95
Field Services	40,358,403	276.30	43,608,308	293.60
Investigative Services	37,015,438	290.50	39,738,552	304.50
Management Services	71,371,864	378.00	72,928,463	375.25
Total	265,071,987	1,887.75	275,639,370	1,950.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTES	FY18 Total\$	FY18 FTES
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	125,000	0.70

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Approved	275,474	275,474	275,474	275,474	275,474	275,474
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY18	0	964	964	964	964	964
New positions in the FY18 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.						
New Sergeant Position Operating Expense	0	16	11	11	11	11
This item represents the ongoing operating expense associated with the new Sergeant position.						
Elimination of One-Time Items Approved in FY18	0	(1,773)	(1,773)	(1,773)	(1,773)	(1,773)
Items recommended for one-time funding in FY18, including training costs for FY17 recruits that graduate in FY18; vehicles for new positions; crime lab outsourcing; ECC backup and CAD management costs; and desks, phones, and other equipment for certain new positions; will be eliminated from the base in the out years.						
Attrition Recruits Winter Class Training Cost	0	222	0	0	0	0
FY19 personnel cost of the winter recruit class of 25 that will graduate in July 2018.						
New Position Winter Class Training Cost	0	98	0	0	0	0
This item represents the FY19 training costs of new sworn positions added to the budget in FY18.						
PSCC Next Generation 9-1-1	0	14	28	43	59	59
PSCC Next Generation 9-1-1 includes increase in 9-1-1 PBX Maintenance and Support, addition of Text to 9-1-1, and Next Generation 9-1-1 Services.						

FUTURE FISCAL IMPACTS

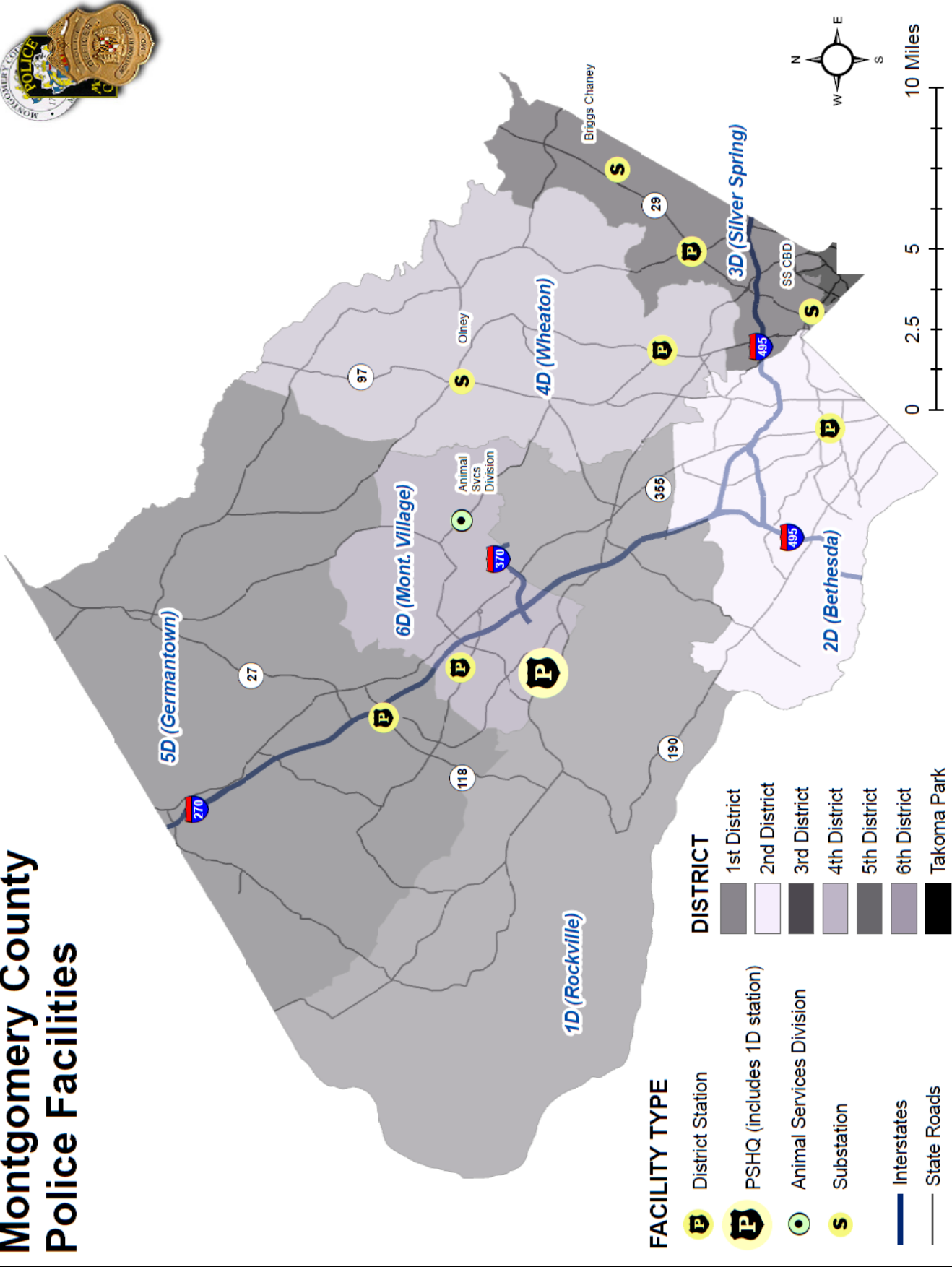
CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
Vehicles for New Positions in Winter Class	0	859	0	0	0	0
This item represents the vehicle costs for new officer positions in the FY18 winter training class.						
Labor Contracts	0	955	955	955	955	955
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	275,474	276,829	275,659	275,674	275,690	275,690

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY18 Approved		FY19 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Community Engagement Division Positions sworn	168,233	2.00	178,591	2.00
Crime Lab DNA Testing and Staffing	73,839	1.00	98,452	1.00
2nd (Bethesda) District Police Officers	236,812	6.00	535,773	6.00
6th (Gaithersburg/Montgomery Village) District Police Station	202,177	5.00	457,414	5.00
Body Worn Camera Program Support Position	76,960	1.00	102,614	1.00
Five New Officers	170,130	5.00	446,476	5.00
New Sergeant	27,786	1.00	100,232	1.00
Total	955,937	21.00	1,919,552	21.00

Montgomery County Police Facilities



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