Police

RECOMMENDED FY19 BUDGET
$279,794,362

FULL TIME EQUIVALENTS
1,953.95

✳ J. THOMAS MANGER, CHIEF

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 recommended FY19 Operating Budget for the Department of Police is $279,794,362, an increase of $4,154,992 or 1.51 percent from the FY18 Approved Budget of $275,639,370. Personnel Costs comprise 83.78 percent of the budget for 1,888 full-time position(s) and 197 part-time position(s), and a total of 1,953.95 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 16.22 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Multi-Program Measures					
Average emergency 911 call response time (minutes)	7:46	8:35	8:00	7:45	7:30
Crime investigation and closure rate: Homicide	87%	87%	90%	90%	90%
Crime investigation and closure rate: Rape	84%	64.9%	80%	80%	80%
Crime investigation and closure rate: Robbery	44%	37.1%	40%	40%	40%
Crime investigation and closure rate: Aggravated Assaults	64%	59%	65%	65%	65%
Crime investigation and closure rate: Burglary	23%	21%	23%	23%	23%

INITIATIVES

⭐ Implementation of enhanced gang investigative capabilities with the FY18 supplemental budget appropriation.

⭐ The County's new Next Generation 911 service will begin in FY19, allowing the Emergency Communications Center to receive emergency communications in new ways, including by text and with pictures.

⭐ The Police Department plans to replace the County's interview room camera system with a more reliable product that will better integrate with footage collected from the body worn camera program.

⭐ Participation in the FBI's national use of force reporting pilot to demonstrate the Montgomery County Police Department's (MCPD) commitment to transparency and accountability.

⭐ Continue diversity initiatives, which includes expansion of the Cadet Program and a pilot initiative where a local high school offers a criminal justice program for students.

⭐ Increase the efficiency of emergency response by shifting the responsibility for animal-related emergency calls to the Animal Services Division during peak animal-related call times.

ACCOMPLISHMENTS

☑ The Investigative Services Bureau adjusted its internal policies and procedures in response to the opioid epidemic and now handles each overdose resulting in death as a homicide investigation. As a result, two drug suppliers were charged with the death they caused to a user and were federally prosecuted -- a clear message to opioid traffickers that Montgomery County will not tolerate their actions.

☑ Fully implemented 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.

☑ Re-established the Community Engagement Division to maximize and enhance outreach and engagement efforts throughout the County. MCPD also hosted the first Hispanic Community Police Academy.

☑ MCPD was awarded reaccreditation for the seventh time by Commission on Advanced Law Enforcement Accreditation (CALEA), and the Crime Lab completed strenuous accreditation process through the American Society of Crime Laboratory Directors (ASCLAD).

☑ MCPD experienced numerous technological accomplishments within the last fiscal year:

- Implemented a new Computer-Aided Dispatch (CAD) system.

- Transitioned to the FBI's National Incident Based Reporting System (NIBRS) for crime reporting, the first agency in the State to undertake this effort.
- Completed the rollout of body-worn cameras to all patrol officers.
- Completed cross-training of Emergency Communications Center personnel under the implementation plan for consolidation.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ Expanded the lab space of the Electronic Crimes Unit, providing state-of-the-art technology to process electronic evidence, which impacts all types of criminal activity.

✳ Expanded the Automated School Bus Enforcement program to improve school bus safety.

✳ The Montgomery County Public Safety Training Academy consolidated the functional and specialized training needed for all law enforcement officers and employs the use of technology and realistic scenario-based training to improve lesson delivery.

COLLABORATION AND PARTNERSHIPS

✳ Vision Zero
Collaborated with the County Council, DOT, OEMHS, HHS, State Highway, Maryland-National Capital Park & Planning Commission, the State Highway Administration, and several other associations, committees, and offices to develop the Vision Zero action plan.
Partners
County Council, Office of Emergency Management and Homeland Security, Department of Health and Human Services, Department of Transportation, Maryland-National Capital Park and Planning Commission

✳ Family Justice Center
MCPD partners with other departments in the Family Justice Center to provide efficient and effective services to residents.
Partners
Department of Health and Human Services, Sheriff's Office, Non-Profits

✳ Police Cadet Program
Partnership with Montgomery College to maintain the Montgomery County Police Cadet Program.
Partners
Montgomery College

✳ Keeping Schools Safe
Partnership with the Montgomery County Public Schools, Sheriff's Office, and the Rockville and Gaithersburg Police Departments to provide a School Resource Officer (SRO) program and training related to critical incident response.
Partners
Sheriff's Office, Montgomery County Public Schools

* **Managed Search Operations, Emergency Services, and Emergency Response**

  Partnerships with Fire & Rescue include arson investigations, tactical medic program, and critical incident response training and support for Managed Search Operations Team incidents, Emergency Services Unit activities, and Emergency Response Team (ERT) incidents.

  Partners

  Montgomery County Fire and Rescue Service

* **Addressing Drug and Alcohol Abuse**

  Partnerships with HHS, including Crisis Intervention Team, Project Lifesaver, the Opiate Overdose Response Program, and the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) program.

  Partners

  Department of Health and Human Services

* **Keeping Seniors Safe Program**

  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

  Non-Profits

* **Preparedness for Large-scale Event**

  Enhanced training and collaboration with local, state, and federal public safety partners to improve preparedness for large-scale event.

  Partners

  Office of Emergency Management and Homeland Security, Montgomery County Fire and Rescue Service

* **Response to Bias & Hate**

  Expanded community partnerships through the Office of the Chief, including the African American, Asian, Hispanic, and Latino liaison committees, LGBTQ, and Interfaith community working group, to investigate and respond to the increase in the number of bias incidents.

  Partners

  Office of Human Rights, 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 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,850,691	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.	(1,561,487)	(1.00)
FY19 Recommended	2,289,204	12.00

✳ 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 DCATs 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 SROs 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	115,513,356	963.95
Reduce: Lapse Six Vacant Sworn Positions	(1,031,339)	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.	555,852	(32.45)
FY19 Recommended	115,037,869	931.50

✳ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of traffic collisions in Montgomery County	23,613	23,400	23,100	22,900	22,700

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	**43,608,308**	**293.60**
Enhance: Contractors for School Bus Camera Program	138,306	0.00
Add: Social Worker III for Interventions on Police Calls	94,505	1.00
Add: Crossing Guards for Richard Montgomery Elementary School #5	53,619	0.60
Technical Adj: Technical Adjustment to FTEs	0	2.05
Reduce: Contract Security	(279,677)	0.00
Decrease Cost: Replace Vacant Security Officer Positions With Contractors	(313,662)	(6.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	962,202	(6.05)
FY19 Recommended	**44,263,601**	**285.20**

✳ 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	**39,738,552**	**304.50**
Add: Criminal Gang Unit Expansion Supplemental Impact in FY19	711,975	6.00
Enhance: Physical Evidence Recovery Kit Testing	342,500	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.	(868,746)	(14.50)
FY19 Recommended	**39,924,281**	**296.00**

✳ 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 well being 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Average time to answer 911 calls (seconds)	5.0	8.0	6.0	6.0	6.0

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	72,928,463	375.25
Add: Next Generation 911 Service	365,377	0.00
Enhance: Interview Room Camera System Upgrade	73,000	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.	4,912,567	54.00
FY19 Recommended	78,279,407	429.25

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Salaries and Wages	159,307,639	170,930,542	167,414,239	174,635,219	2.2 %
Employee Benefits	57,911,442	58,516,492	58,149,431	59,623,820	1.9 %
County General Fund Personnel Costs	**217,219,081**	**229,447,034**	**225,563,670**	**234,259,039**	**2.1 %**
Operating Expenses	41,816,629	46,027,336	45,290,325	45,370,323	-1.4 %
Capital Outlay	419,626	0	0	0	—
County General Fund Expenditures	**259,455,336**	**275,474,370**	**270,853,995**	**279,629,362**	**1.5 %**
PERSONNEL					
Full-Time	1,828	1,887	1,887	1,887	—
Part-Time	186	195	195	197	1.0 %
FTEs	1,886.75	1,949.30	1,949.30	1,952.95	0.2 %
REVENUES					
Emergency 911	7,415,543	6,745,000	7,000,000	7,000,000	3.8 %
Health Inspection: Restaurants	(1,432)	0	0	0	—
Miscellaneous Revenues	296,630	100,000	150,000	150,000	50.0 %
Other Charges/Fees	1,800,600	1,700,000	1,850,000	1,800,000	5.9 %
Other Fines/Forfeitures	1,572,613	2,274,500	2,339,910	2,274,500	—
Other Intergovernmental	1,057,195	250,000	250,000	250,000	—
Other Licenses/Permits	59,400	76,300	76,300	76,300	—
Parking Fines	795,473	0	10,500	10,500	—
Pet Licenses	302,093	759,200	650,000	650,000	-14.4 %
Photo Red Light Citations	4,361,912	4,600,000	4,600,000	4,600,000	—
Speed Camera Citations	17,772,633	18,750,000	18,750,000	18,985,000	1.3 %
State Aid: Police Protection	14,081,265	14,743,832	14,743,832	14,743,832	—
Vehicle/Bike Auction Proceeds	829,789	840,000	900,000	900,000	7.1 %
County General Fund Revenues	**50,343,714**	**50,838,832**	**51,320,542**	**51,440,132**	**1.2 %**

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	452,432	126,660	126,660	97,718	-22.9 %
Employee Benefits	57,369	21,340	21,340	50,282	135.6 %
Grant Fund - MCG Personnel Costs	**509,801**	**148,000**	**148,000**	**148,000**	**—**
Operating Expenses	496,340	17,000	17,000	17,000	—
Capital Outlay	17,569	0	0	0	—
Grant Fund - MCG Expenditures	**1,023,710**	**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					

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Federal Grants	378,196	0	0	0	—
Miscellaneous Revenues	50,294	0	0	0	—
State Grants	587,163	165,000	165,000	165,000	—
Grant Fund - MCG Revenues	**1,015,653**	**165,000**	**165,000**	**165,000**	**—**

DEPARTMENT TOTALS

Total Expenditures	**260,479,046**	**275,639,370**	**271,018,995**	**279,794,362**	**1.5 %**
Total Full-Time Positions	**1,829**	**1,888**	**1,888**	**1,888**	**—**
Total Part-Time Positions	**186**	**195**	**195**	**197**	**1.0 %**
Total FTEs	**1,887.75**	**1,950.30**	**1,950.30**	**1,953.95**	**0.2 %**
Total Revenues	**51,359,367**	**51,003,832**	**51,485,542**	**51,605,132**	**1.2 %**

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	**275,474,370**	**1,949.30**
Changes (with service impacts)		
Add: Criminal Gang Unit Expansion Supplemental Impact in FY19 [Investigative Services]	711,975	6.00
Add: Next Generation 911 Service [Management Services]	365,377	0.00
Enhance: Physical Evidence Recovery Kit Testing [Investigative Services]	342,500	0.00
Enhance: Contractors for School Bus Camera Program [Field Services]	138,306	0.00
Add: Social Worker III for Interventions on Police Calls [Field Services]	94,505	1.00
Enhance: Interview Room Camera System Upgrade [Management Services]	73,000	0.00
Add: Crossing Guards for Richard Montgomery Elementary School #5 [Field Services]	53,619	0.60
Reduce: Contract Security [Field Services]	(279,677)	0.00
Reduce: Lapse Six Vacant Sworn Positions [Patrol Services]	(1,031,339)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY19 Compensation Adjustment	6,384,600	0.00
Increase Cost: Annualization of FY18 Personnel Costs	1,875,714	0.00
Increase Cost: Annualization of FY18 Operating Expenses	167,232	0.00
Increase Cost: Printing and Mail	13,342	0.00
Technical Adj: Technical Adjustment to FTEs [Field Services]	0	2.05
Decrease Cost: Motor Pool Adjustment	(144,603)	0.00
Decrease Cost: Replace Vacant Security Officer Positions With Contractors [Field Services]	(313,662)	(6.00)
Decrease Cost: One-time Reduction in Operating Expenses	(619,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY18	(978,524)	0.00
Decrease Cost: Increase in Lapse Based on Analysis of Vacancies	(1,193,201)	0.00
Decrease Cost: Retirement Adjustment	(1,505,172)	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
FY19 RECOMMENDED	279,629,362	1,952.95

GRANT FUND - MCG

	Expenditures	FTEs
FY18 ORIGINAL APPROPRIATION	165,000	1.00
FY19 RECOMMENDED	165,000	1.00

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Office of the Chief	3,850,691	13.00	2,289,204	12.00
Patrol Services	115,513,356	963.95	115,037,869	931.50
Field Services	43,608,308	293.60	44,263,601	285.20
Investigative Services	39,738,552	304.50	39,924,281	296.00
Management Services	72,928,463	375.25	78,279,407	429.25
Total	**275,639,370**	**1,950.30**	**279,794,362**	**1,953.95**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total$	FY18 FTES	FY19 Total$	FY19 FTES
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	125,000	0.70

FUTURE FISCAL IMPACTS
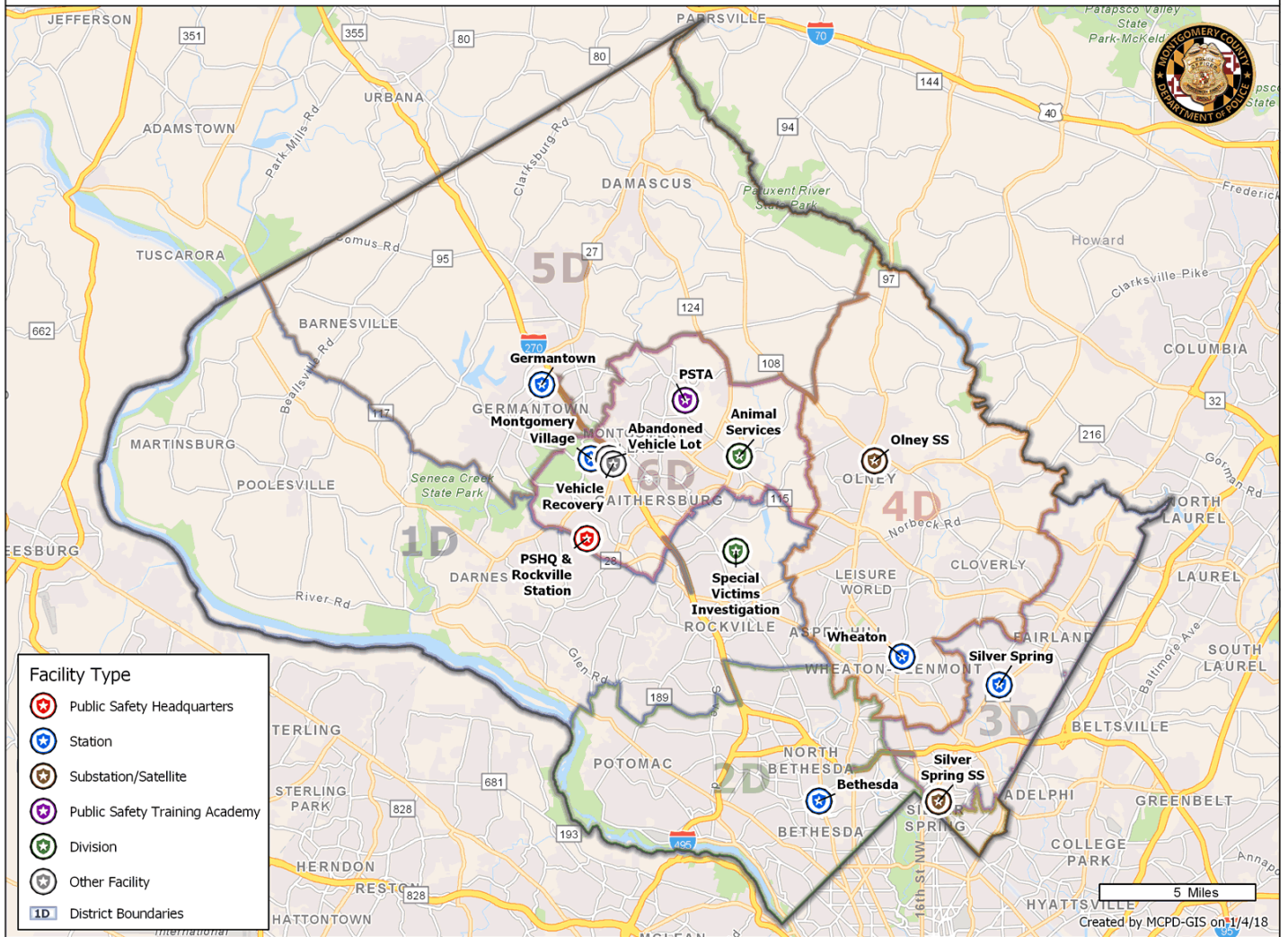### CE RECOMMENDED ($000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	279,629	279,629	279,629	279,629	279,629	279,629
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY19	0	(74)	(74)	(74)	(74)	(74)
Items recommended as one-time actions in FY19, including hardware costs for the new interview room camera system and operating expenses for both the new gang response positions and contractors for the school bus camera program, will be eliminated from the base in the outyears.						
FFI for School Bus Camera Contractors	0	68	68	68	68	68
Funding for the school bus camera program contractors covers 75% of FY19. This item represents the full year cost difference.						

FUTURE FISCAL IMPACTS
CE RECOMMENDED ($000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
Restore One-Time Lapse Increase	0	1,030	1,030	1,030	1,030	1,030
Restoration of one-time lapse adjustment in the budget development year						
Restore One-time Reduction in Operating Expenses	0	740	740	740	740	740
Labor Contracts	0	1,752	1,752	1,752	1,752	1,752
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	279,629	283,145	283,145	283,145	283,145	283,145

Montgomery County Police Department: Facility Locations

Facility Type

- Public Safety Headquarters
- Station
- Substation/Satellite
- Public Safety Training Academy
- Division
- Other Facility
- 1D District Boundaries

5 Miles

Created by MCPD-GIS on 1/4/18

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