

# APPROVED FY20 BUDGET

\$295,327,329

### **FULL TIME EQUIVALENTS**

1,972.26

**\*\*** MARCUS G. JONES, ACTING 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**

MCPD 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 approved FY20 Operating Budget for the Department of Police is \$295,327,329, an increase of \$15,288,998 or 5.46 percent from the FY19 Approved Budget of \$280,038,331. Personnel Costs comprise 83.21 percent of the budget for 1,905 full-time position(s) and 199 part-time position(s), and a total of 1,972.26 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 16.79 percent of the FY20 budget.

## **COUNTY PRIORITY OUTCOMES**

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

**Effective, Sustainable Government** 

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Safe 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Approved Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Multi-Program Measures					
Average emergency 911 call response time (minutes)	8:35	8:21	8:15	8:09	8:03
Crime investigation and closure rate: Homicide	82%	87%	86%	86%	86%
Crime investigation and closure rate: Rape	70%	51%	68.3%	68.3%	68.3%
Crime investigation and closure rate: Robbery	41%	38%	40%	40%	40%
Crime investigation and closure rate: Aggravated Assaults	61%	58%	61%	61%	61%
Crime investigation and closure rate: Burglary	27%	26%	25%	25%	25%

## **INITIATIVES**

- Add a Forensic Scientist for the Crime Lab to ensure evidence is tested in a timely manner.
- Add two School Resource Officers to enhance school safety in the County.
- Purchase 250 dashboard video cameras to ensure community trust in the County's policing.
- Add a position to prepare dashboard camera and body-worn camera footage for release when requested through the Maryland Public Information Act.
- Transition animal-related emergency calls to the Animal Services Division during peak animal-related call times.

# **ACCOMPLISHMENTS**

- ☑ Re-established the Community Engagement Division to maximize and enhance outreach and engagement efforts throughout the County.
- ✓ MCPD was awarded reaccreditation for the seventh time by the Commission on Advanced Law Enforcement Accreditation (CALEA).
- ✓ The Crime Lab has completed the accreditation process through the American Society of Crime Laboratory Directors (ASCLAD).

# INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- \* Over the past year, the Department has initiated or completed the following technology enhancements:
  - complete the upgrade to enhance the radio infrastructure,
  - complete Text-to-911 installation (integration pending), and
  - implemented a new records management system.

\*\* Reorganize and strengthen the Prescription Drug Disposal Program as a demonstration of the Department's commitment to reducing the amount of prescription drugs in the home, as unused medications create a public health and safety concern.

### COLLABORATION AND PARTNERSHIPS

### Vision Zero

Continue to collaborate with the County government partners; the State Highway Administration; and several other associations, committees, and offices in the second year of the two-year 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, Non-Profits

### \* Helping Victims of Domestic Violence

MCPD continues to be a partner in the Family Justice Center, which offers comprehensive services for victims of domestic violence.

**Partners** 

Department of Correction and Rehabilitation, Department of Health and Human Services, Sheriff's Office, State's Attorney's Office, Non-Profits

### Police Cadet Program

The Department continues to partner with Montgomery College to maintain the Montgomery County Police Cadet Program. Partners

Montgomery College

School Resource Officer (SRO) Program & Critical Incident Response Training

Partnership with the Montgomery County Public Schools to operate a School Resource Officer (SRO) program and provide training related to critical incident response.

Partners

Montgomery County Public Schools

### \* Mental Health and Substance Abuse

Ongoing partnerships with HHS to provide critical services including support to the Crisis Intervention Team; the Opiate Overdose Response Program; and the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) program, which 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

### \* 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.

**Partners** 

Department of Health and Human Services

### \* Embracing Diversity

Expanded community partnerships through the Office of the Chief, including the African American, Asian, Hispanic, Latino, and LGBTQ liaison committees, and the Interfaith community working group. The partnerships help aid investigations and responses to the increase in the number of bias incidents in the County.

**Partners** 

Office of Human Rights

### 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 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 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, and objectively investigating complaints of misconduct. The IAD manages this process and ensures that each complaint is thoroughly reviewed and investigated so that corrective action is taken on sustained cases for improper conduct, and employees are safeguarded from unwarranted criticism for properly engaging in their duties.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	2,289,072	12.00
Add: New Charge from County Attorney	71,833	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(47,140)	(1.00)
FY20 Approved	2,313,765	11.50



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. In addition, the Community Engagement Division (CED) is responsible for outreach throughout the County to engage citizens in their neighborhoods, places of worship, and in the business community.

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 improvements achieved through joint partnership efforts. The SROs are deployed in public high schools for protection while also providing mentoring, mediation, and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	115,048,710	934.50
Restore: One-time Savings for FY19 Salaries and Operating Expense for 6 Sworn Positions	1,031,339	0.00
Add: Two School Resource Officers for Middle Schools	122,514	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.	2,893,027	(11.50)
FY20 Approved	119,095,590	925.00

### 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, the Security Services Division, and the Crisis Response and Support Division.

The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), the Emergency Services Unit (ESU), and the Managed Search Operations Team (MSOT).

The Traffic 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 Section, the School Safety Section, and Special Traffic Operations Section, which includes four specialized units: Alcohol Initiatives Unit (AIU), Collision Reconstruction Unit (CRU), Commercial Vehicle 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 appropriate caregivers.

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.

The Crisis Response and Support Division is responsible for coordinating the duties of the various support teams, programs, and organizations that provide specialized support to the Department and/or the community during times of crisis or special needs.

Program Performance Measures	FY17	FY18	FY19	FY20	FY21
Number of traffic collisions in Montgomery County	23,400	21,666	21,341	21,021	20,706
FY20 Approved Changes			Expen	ditures	FTEs
FY19 Approved			44,	260,371	285.20
Enhance: New County Security Officers at Progress Place				313,323	5.00
Increase Cost: Annualization of School Safety Program Contractors				67,663	0.00
Enhance: Security at Progress Place - Security Cameras				43,000	0.00
Technical Adj: FTE Adjustment				0	(1.00)
Decrease Cost: Align Contract Security Cost in the Council Office Buildin	g to Staffed H	Hours		(48,496)	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.			1	816,554	3.00
FY20 Approved			46,	452,415	292.20

# **\*** 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, and the Missing Persons/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 Electronic/Technical Surveillance 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 Firearms Investigations Unit.

The Special Victims Investigations Division consists of: the Child Abuse/Sexual Assault Section, the Missing Persons/Runaway

Section, the Domestic Violence/Elder Abuse Section, the Sex Offender Unit, the Polygraph Unit, and the Child Exploitation 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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	39,920,930	297.00
Add: Forensic Scientist for Crime Lab	82,701	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.	714,550	(9.00)
FY20 Approved	40,718,181	289.00

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## 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 nine divisions.

The Management and Budget Division is responsible for preparation and management of the Department's operating budget, financial matters, fleet management, grants, supplies and equipment, contracts and procurement, the Vehicle Recovery Section, and the False Alarm Reduction Section.

The Communications Division is responsible to answer all 911 calls 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 Field Services Section, which manages service and support for the Department's mobile data computers (MDC) and other state systems and applications; the Records Section, which is the clearinghouse for criminal histories, court orders, crash reports, crime statistics, and includes the Message Routing Unit, Warrant Control Unit, Data Systems Unit, and the Records Management Unit; and the Technology Section, which is responsible for the evaluation, procurement, installation, and maintenance of all hardware, software, and wireless systems used by the Department.

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.

The Capital Projects and Facilities Division is responsible for managing the Department's facilities and the Capital Improvements Program (CIP).

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Average time to answer 911 calls (seconds)	8.0	4.0	5.0	5.0	5.0
FY20 Approved Changes			Expe	enditures	FTEs
FY19 Approved			7	8,519,248	429.25
Increase Cost: Towing Charge Pass-through Expense				1,000,000	0.00
Increase Cost: Annualization of Next Generation 911 and Text to 9	911 Contract			717,294	0.00
Add: Dashboard Camera Video System 100 New Units, 150 Rep	olacement Units			533,066	0.00
Add: IT Specialist II for Body Worn Camera Redaction				76,682	1.00
Increase Cost: Adjust Charges from State's Attorney				26,580	0.50
Increase Cost: Convert GIS Contractor to IT Specialist II				5,030	1.00
Increase Cost: Convert Redaction Contractor to County Position				1,345	1.00
Technical Adj: FTEs Associated with Four Cadets Added in FY18				0	1.31
Technical Adj: Term Position Approved as a Mid-year Action in F	Y19			0	1.00
Decrease Cost: Convert School Bus Camera Program Contractor t	o County Positio	n		(33,026)	1.00
Multi-program adjustments, including negotiated compensation c changes due to staff turnover, reorganizations, and other budget of			•	5,901,159	18.50
FY20 Approved			8	6,747,378	454.56

### **BUDGET SUMMARY**

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	167,889,254	174,376,900	172,249,009	182,613,346	4.7 %
Employee Benefits	57,841,885	60,057,183	59,320,026	62,982,130	4.9 %
County General Fund Personnel Costs	225,731,139	234,434,083	231,569,035	245,595,476	4.8 %
Operating Expenses	44,769,085	45,439,248	44,625,441	49,489,341	8.9 %
Capital Outlay	240,142	0	0	77,512	_
County General Fund Expenditures	270,740,366	279,873,331	276,194,476	295,162,329	5.5 %
PERSONNEL					
Full-Time	1,887	1,891	1,891	1,904	0.7 %
Part-Time	195	197	197	199	1.0 %

# **BUDGET SUMMARY**

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
FTEs	1,949.30	1,956.95	1,956.95	1,971.26	0.7 %
REVENUES					
Emergency 911	7,742,320	7,000,000	7,000,000	12,000,000	71.4 %
Miscellaneous Revenues	142,464	150,000	690,843	650,000	333.3 %
Motor Pool - Insurance Recoveries	37,640	0	0	0	_
Other Charges/Fees	2,052,606	1,800,000	2,000,000	2,226,000	23.7 %
Other Fines/Forfeitures	7,606,690	2,274,500	7,938,867	8,309,500	265.3 %
Other Intergovernmental	(677,382)	250,000	250,000	250,000	_
Other Licenses/Permits	87,816	76,300	76,300	76,300	_
Parking Fines	14,546	10,500	10,500	1,010,500	_
Pet Licenses	351,272	650,000	650,000	650,000	_
Photo Red Light Citations	3,894,499	4,600,000	4,600,000	4,600,000	_
Speed Camera Citations	15,954,868	18,985,000	18,985,000	18,985,000	_
State Aid: Police Protection	14,167,756	14,180,847	14,180,847	14,324,844	1.0 %
Vehicle/Bike Auction Proceeds	1,138,476	900,000	900,000	900,000	_
County General Fund Revenues	52,513,571	50,877,147	57,282,357	63,982,144	25.8 %
GRANT FUND - MCG EXPENDITURES					
Salaries and Wages	433,451	97,718	97,718	95,545	-2.2 %
Employee Benefits	65,781	50,282	50,282	52,455	4.3 %
Grant Fund - MCG Personnel Costs	499,232	148,000	148,000	148,000	_
Operating Expenses	434,603	17,000	17,000	17,000	_
Grant Fund - MCG Expenditures	933,835	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	279,866	0	0	0	_
Miscellaneous Revenues	4,518	0	0	0	_
State Grants	471,027	165,000	165,000	165,000	_
Grant Fund - MCG Revenues	755,411	165,000	165,000	165,000	_
DEPARTMENT TOTALS					
Total Expenditures	271,674,201	280,038,331	276,359,476	295,327,329	5.5 %
Total Full-Time Positions	1,888	1,892	1,892	1,905	0.7 %
Total Part-Time Positions	195	197	197	199	1.0 %
Total FTEs	1,950.30	1,957.95	1,957.95	1,972.26	0.7 %

## **BUDGET SUMMARY**

Total Revenues	53,268,982	51,042,147	57,447,357	64,147,144	25.7 %
	FY18	FY19	FY19	FY20	Bud/App
	Actual	Budget	Estimate	Approved	%Chg

## FY20 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	279,873,331	1,956.95
Changes (with service impacts)		
Add: Dashboard Camera Video System 100 New Units, 150 Replacement Units [Management Services]	533,066	0.00
Enhance: New County Security Officers at Progress Place [Field Services]	313,323	5.00
Add: Two School Resource Officers for Middle Schools [Patrol Services]	122,514	2.00
Add: Forensic Scientist for Crime Lab [Investigative Services]	82,701	1.00
Add: Equipment for Vehicles Associated With New Officers Added in FY19 Winter Class	77,512	0.00
Add: IT Specialist II for Body Worn Camera Redaction [Management Services]	76,682	1.00
Add: New Charge from County Attorney [Office of the Chief]	71,833	0.50
Enhance: Security at Progress Place - Security Cameras [Field Services]	43,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY20 Compensation Adjustment	7,804,849	0.00
Increase Cost: Annualization of FY19 Personnel Costs	2,762,070	0.00
Increase Cost: Motor Pool Adjustment	1,275,007	0.00
Restore: One-time Savings for FY19 Salaries and Operating Expense for 6 Sworn Positions [Patrol Services]	1,031,339	0.00
Increase Cost: Towing Charge Pass-through Expense [Management Services]	1,000,000	0.00
Increase Cost: Annualization of Next Generation 911 and Text to 911 Contract [Management Services]	717,294	0.00
Restore: One-time Reduction in Operating Expenses	619,000	0.00
Increase Cost: PLS Pay for Performance (Increase to Base Pay)	335,789	0.00
Restore: One-time Lapse Increase	119,861	0.00
Increase Cost: Annualization of School Safety Program Contractors [Field Services]	67,663	0.00
Increase Cost: Operating Expenses for New Officers Added in FY19 Winter Class	63,979	0.00
Increase Cost: Adjust Charges from State's Attorney [Management Services]	26,580	0.50
Increase Cost: Convert GIS Contractor to IT Specialist II [Management Services]	5,030	1.00
Increase Cost: Convert Redaction Contractor to County Position [Management Services]	1,345	1.00
Technical Adj: Term Position Approved as a Mid-year Action in FY19 [Management Services]	0	1.00
Technical Adj: FTEs Associated with Four Cadets Added in FY18 [Management Services]	0	1.31
Technical Adj: FTE Adjustment [Field Services]	0	(1.00)
Decrease Cost: Retirement Adjustment	(6,685)	0.00
Shift: Funds for Annualization of ESRI Enterprise Agreement to DTS	(9,950)	0.00
Decrease Cost: Convert School Bus Camera Program Contractor to County Position [Management Services]	(33,026)	1.00
Decrease Cost: Align Contract Security Cost in the Council Office Building to Staffed Hours [Field Services]	(48,496)	0.00

## **FY20 APPROVED CHANGES**

		Expenditures	FTEs
Decrease Cost: Elimination of One-Time Items Approved in FY19		(143,225)	0.00
Decrease Cost: Align Lapse Budget to Vacancies		(1,620,057)	0.00
	FY20 APPROVED	295,162,329	1,971.26
GRANT FUND - MCG			
	FY19 ORIGINAL APPROPRIATION	165,000	1.00
	FY20 APPROVED	165,000	1.00

## **PROGRAM SUMMARY**

Program Nama		FY19 APPR	FY19 APPR	FY20 APPR	FY20 APPR
Program Name		Expenditures	FTEs	Expenditures	FTEs
Office of the Chief		2,289,072	12.00	2,313,765	11.50
Office of the Office		2,209,072	12.00	2,313,703	11.50
Patrol Services		115,048,710	934.50	119,095,590	925.00
Field Services		44,260,371	285.20	46,452,415	292.20
1 ICIG OCI VICCS		44,200,071	200.20	40,402,410	232.20
Investigative Services		39,920,930	297.00	40,718,181	289.00
Management Services		78,519,248	429.25	86,747,378	454.56
	Total	280,038,331	1,957.95	295,327,329	1,972.26

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund	125,000	0.70	120,000	0.70

### **FUTURE FISCAL IMPACTS**

CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25	
COUNTY GENERAL FUND							
EXPENDITURES							
FY20 Approved	295,162	295,162	295,162	295,162	295,162	295,162	
No inflation or compensation change is included in outyear	ar projections	i.					
Annualization of Positions Approved in FY20	0	315	315	315	315	315	
New positions in the FY20 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.							
Elimination of One-Time Items Approved in FY20	0	(533)	(533)	(533)	(533)	(533)	

### **FUTURE FISCAL IMPACTS**

CC APPROVED (\$000S)

		(, /						
Title	FY20	FY21	FY22	FY23	FY24	FY25		
Items recommended for one-time funding in FY20, includ positions, and security cameras at Progress Place, will be	•			deo cameras	s, equipment fo	or new		
Savings From Contractual Conversions	0	(93)	(93)	(93)	(93)	(93)		
This item represents operating expense savings for the three contractual conversions in the County Executive's budget.								
Vehicles for New Officer Positions Added in FY20	0	54	0	0	0	0		
This represents the cost of new vehicles for the two new officer positions added in the FY20 budget.								
Labor Contracts	0	1,457	1,457	1,457	1,457	1,457		
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.								
Subtotal Expenditures	295.162	296,362	296.308	296.308	296,308	296.308		

### ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Approv	FY20 Approved		zed
	Expenditures	FTEs	Expenditures	FTEs
Forensic Scientist for Crime Lab	77,701	1.00	103,601	1.00
IT Specialist II for Body Worn Camera Redaction	71,682	1.00	95,576	1.00
Convert School Bus Camera Program Contractor to County Position	71,682	1.00	95,576	1.00
Convert Redaction Contractor to County Position	84,025	1.00	112,033	1.00
Convert GIS Contractor to IT Specialist II	84,025	1.00	112,033	1.00
New County Security Officers at Progress Place	296,706	5.00	386,848	5.00
Two School Resource Officers for Middle Schools	88,052	2.00	183,442	2.00
Total	773,873	12.00	1,089,109	12.00



