



Police

APPROVED FY21 BUDGET

\$281,446,640

FULL TIME EQUIVALENTS

1,898.86

 **MARCUS G. JONES, CHIEF OF POLICE**

MISSION STATEMENT

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

Community Policing Philosophy

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

BUDGET OVERVIEW

The total approved FY21 Operating Budget for the Department of Police is \$281,446,640, a decrease of \$13,880,689 or 4.70 percent from the FY20 Approved Budget of \$295,327,329. Personnel Costs comprise 83.04 percent of the budget for 1,832 full-time position(s) and 206 part-time position(s), and a total of 1,898.86 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 16.96 percent of the FY21 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**
-  **Safe Neighborhoods**

INITIATIVES

- ★ Add a social worker position at the Emergency Communications Center to serve as a stress management resource for public safety communications specialists.
- ★ Purchase 200 dashboard video cameras to ensure community trust in the County's policing.
- ★ Limit the use of force by officers in situations where resistance occurs.
- ★ Enhance alternative reporting options to increase officer availability for community policing.
- ★ Support the initiatives of the Vision Zero program to improve traffic safety through enhanced enforcement and public education efforts.
- ★ Reduce the number of opioid overdoses by improved collaboration with county, State, and Federal agencies as well as increased public education.
- ★ Reduce the number of at-fault collisions involving Montgomery County Police Department vehicles through enhanced driver training efforts which target at-risk behaviors.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The department is being reorganized and performing work load analyses in major work units to be more efficient and effective in allocating available resources.
- ★ Initial transition to Next Generation 911, including text-to-911, has been completed.
- ★ The department has fully implemented universal call taker (UCT) at the Emergency Communications Center (ECC).
- ★ Newly developed DNA technology, including genetic genealogy and advanced software programs, are being deployed to enhance the ability to analyze DNA specimens to close cases.
- ★ Body worn cameras are being replaced with updated models with enhanced capability.
- ★ Cell phones are being provided for all sworn officers to enhance access to technology and improve communications.
- ★ The Community Opioid Prevention Education (COPE) trailer has been acquired to enhance the County's educational outreach efforts.
- ★ The Professional Accountability Division has been established to ensure that the department is operating within established policies, procedures, and legislative mandates.

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for

PROGRAM DESCRIPTIONS

Field Services

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

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

- Traffic safety education, engineering, and enforcement which addresses both vehicle and pedestrian safety.
- Safety and security of County employees, visitors, facilities, and property utilizing physical security measures, policies that incorporate the industry's best practices, and education.
- Disseminating information to the public on matters of interest and safety through both traditional media routes and current social media outlets.
- Participating in community engagement activities designed to educate and build trust and sustain relationships with those we serve.
- The use of units that have specialized equipment and/or training that enables them to provide unique support and functions to the department and community.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Managed Search Operations Team (MSOT) responses to missing-at-risk calls	410	782	1,000	1,200	1,200
Twitter followers for Montgomery County Police	N/A	81,732	89,906	98,897	108,787
Average Citations per Automated Speed and Red Light Cameras ¹	3,745	3,342	3,334	3,679	4,000
Number of traffic collisions in Montgomery County	21,706	22,231	21,898	21,570	21,246

¹ The targets are not true targets (i.e., requirements or quotas). Rather, they are the projected averages based on an increase of 50 speed cameras and 25 red light cameras over the next two years. Any change in the number of cameras deployed will affect the targets.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	46,452,415	292.20
Increase Cost: Seven Crossing Guards for New Schools	202,517	2.10
Increase Cost: Add Body Armor for SWAT	150,000	0.00
Decrease Cost: Office of Animal Services Chargeback	(118,801)	(1.00)
Shift: Transfer of Animal Services Division	(6,661,185)	(70.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,857,736)	(5.30)
FY21 Approved	38,167,210	218.00

Investigative Services

The mission of the Investigative Services Bureau (ISB) is to provide specialized investigative services in support of felony and

misdemeanor offenses that occur in Montgomery County. These investigations are coordinated through the MCPD Major Crimes Division (MCD), Special Victims Investigations Division (SVID), Special Investigations Division (SID), Criminal Investigations Division (CID), and the Crime Laboratory.

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

- Conducting investigations and forensic examinations aimed at identifying suspect(s) responsible for perpetrating crime with the goal of successfully prosecuting them.
- Providing victim assistance and services to help limit the negative consequences of being a crime victim.
- Developing positive relationships with the residents and the business community in Montgomery County by conducting proactive and follow-up investigations which helps reduce victimization, helps victims recover property, prevents future crimes from reoccurring, and helps build a level of trust and cooperation with the community.
- Sharing information and working cooperatively with Federal, State and local law enforcement partners to address ongoing crime problems in the county.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Lab examinations completed by the Montgomery County Police Crime Lab	12,802	12,508	12,600	12,800	13,000
Crime investigation and closure rate: Violent crime	43.8%	41.8%	37.9%	42.0%	45.0%
Crime investigation and closure rate: Property crime ¹	22.4%	21.9%	18.9%	22.0%	25.0%
Fatal overdoses from opioids ²	66	44	75	68	62

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

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

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	40,718,181	289.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	390,624	10.00
FY21 Approved	41,108,805	299.00

Management Services

The Management Services Bureau (MSB) serves to enhance the priority of effective, sustainable government by providing administrative, managerial, and logistical support to all bureaus/programs in the Montgomery County Police Department (MCPD). The MSB is responsible for providing fiscal, personnel, and technological resources and services to the Patrol Services Bureau (PSB), Investigative Services Bureau (ISB), Field Services Bureau (FSB), and Office of the Chief in the following ways:

- Provide the safe and secure storage and preservation of evidence, property, and currency taken into custody by department personnel or authorized allied agencies.
- Receive and process all 9-1-1 calls and other emergency and non-emergency calls, dispatches public safety units within the county, and keeps status on public safety units.
- Maintain personnel files on all employees, process pay and personnel actions, maintain the department complement/assignment roster, conduct background investigations on all potential employees, and recruit qualified

employees.

- Budget administration, financial management, facility management, fleet management, procurement/logistics, and other varied programs that support field functions.
- Policy development, planning/research activities, and ensuring compliance with Department policies, procedures, and standards adopted by the Commission on Accreditation for Law Enforcement Agencies.
- Entry-level and in-service training to all police officers, firearms-related training/records, Field Training Officer selection/training, and conduct specialized training for department employees, as well as outside agencies.
- Represent the department in administrative hearings and civil proceedings, issue legal opinions concerning police matters, and handle employee/labor relations functions for the department.
- Management of the department's CIP projects/renovations, and coordination of building and property maintenance services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	513,392	523,529	525,000	530,000	535,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) ¹	310,333	287,755	272,000	262,000	254,100
Average emergency 911 call processing time (minutes)	02:18	02:15	02:35	02:24	02:20
Average time to answer 911 calls (seconds)	4.0	5.0	5.0	4.0	4.0

¹ Non-emergency calls have declined by 8% over the last five fiscal years. The increase in non-emergency calls from FY15 to FY17 is attributed to the transfer of the fire non-emergency number to police for answering as part of the consolidation process. Non-emergency calls are answered within the Emergency Communication Center by the same staff who answer 9-1-1 calls. Non-emergency calls generally take longer to process. Their volume and duration do of course have an impact on call taker availability. The impacts are regulated through the application of call queuing and prioritization within the phone system. 9-1-1 calls are prioritized to be answered ahead of non-emergency. Call taker profiles adjustments are managed based on call volumes whereby call takers will be designated to answer only emergency calls.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	86,747,378	454.56
Enhance: Mobile Video System Upgrade Plan	495,072	0.00
Increase Cost: Axon Contract	301,833	0.00
Increase Cost: Cell Phone Service for Newly Issued Phones	290,000	0.00
Increase Cost: Evidence Freezer for Sexual Assault Kits	250,000	0.00
Increase Cost: County Attorney Chargeback	106,283	0.50
Add: Social Worker Position to Provide Stress Management Resource at the Emergency Communications Center	83,697	1.00
Increase Cost: Vehicle Equipment for New Officer Positions Added in FY20	45,234	0.00
Increase Cost: Equipment for New Positions Added in FY20	32,464	0.00
Increase Cost: Annualization of Next Generation 9-1-1/Text 9-1-1 Contract	19,796	0.00
Increase Cost: FY21 Personnel Cost of New Positions in FY20 Winter Recruit Class	12,314	0.00
Decrease Cost: Savings From Contractual Conversions	(92,804)	0.00
Shift: Labor and Employee Relations to the Office of Labor Relations	(307,140)	(2.00)
Shift: Transfer of Animal Services Division	(1,146,670)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(3,964,978)	(16.20)
FY21 Approved	82,872,479	433.86

Office of the Chief

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

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

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Community engagement events	1,124	1,921	1,812	2,000	2,200
Number of Use of Force incidents	523	529	545	534	522
Average number of days for formal investigation to be completed	230	342	400	380	361
External complaints against police	186	173	250	219	207

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	2,313,765	11.50
Increase Cost: PLS Pay for Performance (Increase to Base Pay)	142,442	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.	144,678	1.50
FY21 Approved	2,600,885	13.00

Patrol Services

The Patrol Services Bureau (PSB) is the single largest bureau within the Montgomery County Police Department and is truly the "backbone" of the department. The Patrol Services Bureau operates 24 hours a day, 7 days a week and is responsible for the most contacts with those that reside, work and travel within Montgomery County. The The Patrol Services Bureau currently consists of six (6) districts - Rockville, Bethesda, Silver Spring, Wheaton, Germantown, and Gaithersburg - as well as the Community Engagement Division (CED).

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

- Proactive enforcement aimed at recognizing problems and preventing criminal activity to prevent victimization.
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public

assistance.

- Identifying victims of crimes and providing victim assistance.
- Enforcement of traffic laws with the specific goal of reducing traffic collisions while promoting traffic and pedestrian safety and education.
- Educating the public in crime prevention methods.
- Protecting educational facilities while providing mentoring, mediation and educational services to all stakeholders in the public school system.
- Developing positive relationships with the residents and the business community in Montgomery County through community engagement efforts which promote a cooperative, transparent, and trusting partnerships.

The Community Engagement Division (CED) was reorganized and instituted in 2016, and the School Resource Officer (SRO) program was organizationally centralized under this division the following year. The mission of CED is to focus on countywide engagement levels, awareness, prevention, outreach, and education, while helping to build trust and establish legitimacy of the police department within our communities; encourage community engagement; and to serve as a liaison between the police department, governmental service agencies, and the community on the local, state and federal levels.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total calls for service (dispatched and self-initiated)	350,638	333,759	337,833	340,000	340,000
Percent of County residents satisfied with police services ¹	85%	N/A	84%	N/A	89%
Average emergency 911 call travel time (minutes)	05:01	05:09	05:03	05:00	05:00

¹ Satisfaction scores from biannual countywide resident survey.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	119,095,590	925.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,398,329)	10.00
FY21 Approved	116,697,261	935.00

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	172,831,308	182,613,346	179,865,582	177,192,490	-3.0 %
Employee Benefits	58,653,190	62,982,130	62,164,301	56,383,616	-10.5 %
County General Fund Personnel Costs	231,484,498	245,595,476	242,029,883	233,576,106	-4.9 %
Operating Expenses	42,666,833	49,489,341	46,482,069	47,410,300	-4.2 %
Capital Outlay	168,250	77,512	77,512	295,234	280.9 %
County General Fund Expenditures	274,319,581	295,162,329	288,589,464	281,281,640	-4.7 %
PERSONNEL					
Full-Time	1,891	1,904	1,904	1,831	-3.8 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
Part-Time	197	199	199	206	3.5 %
FTEs	1,956.95	1,971.26	1,971.26	1,897.86	-3.7 %
REVENUES					
Emergency 911	7,737,132	12,000,000	12,000,000	15,000,000	25.0 %
Miscellaneous Revenues	1,260,495	650,000	1,050,000	750,000	15.4 %
Other Charges/Fees	2,186,735	2,226,000	2,226,000	2,156,760	-3.1 %
Other Fines/Forfeitures	11,399,931	8,309,500	18,309,500	18,244,500	119.6 %
Other Intergovernmental	125	250,000	250,000	250,000	—
Other Licenses/Permits	81,265	76,300	76,300	70,000	-8.3 %
Parking Fines	12,459	1,010,500	1,010,500	1,010,500	—
Pet Licenses	429,855	650,000	550,000	0	-100.0 %
Photo Red Light Citations	3,833,395	4,600,000	4,600,000	4,600,000	—
Speed Camera Citations	14,114,096	18,985,000	18,985,000	18,985,000	—
State Aid: Police Protection	10,635,635	14,324,844	17,870,056	14,324,844	—
Vehicle/Bike Auction Proceeds	1,130,456	900,000	1,150,000	1,150,000	27.8 %
County General Fund Revenues	52,821,579	63,982,144	78,077,356	76,541,604	19.6 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	660,793	95,545	95,545	109,102	14.2 %
Employee Benefits	55,316	52,455	52,455	38,898	-25.9 %
Grant Fund - MCG Personnel Costs	716,109	148,000	148,000	148,000	—
Operating Expenses	737,996	17,000	17,000	17,000	—
Grant Fund - MCG Expenditures	1,454,105	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	165,330	0	0	0	—
Miscellaneous Revenues	31,177	0	0	0	—
State Grants	977,435	165,000	165,000	165,000	—
Grant Fund - MCG Revenues	1,173,942	165,000	165,000	165,000	—

DEPARTMENT TOTALS

Total Expenditures	275,773,686	295,327,329	288,754,464	281,446,640	-4.7 %
Total Full-Time Positions	1,892	1,905	1,905	1,832	-3.8 %
Total Part-Time Positions	197	199	199	206	3.5 %
Total FTEs	1,957.95	1,972.26	1,972.26	1,898.86	-3.7 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
Total Revenues	53,995,521	64,147,144	78,242,356	76,706,604	19.6 %

FY21 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	295,162,329	1,971.26
<u>Changes (with service impacts)</u>		
Enhance: Mobile Video System Upgrade Plan [Management Services]	495,072	0.00
Add: Social Worker Position to Provide Stress Management Resource at the Emergency Communications Center [Management Services]	83,697	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	5,344,783	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,457,196	0.00
Increase Cost: Annualization of FY20 Lapsed Positions	315,236	0.00
Increase Cost: Axon Contract [Management Services]	301,833	0.00
Increase Cost: Cell Phone Service for Newly Issued Phones [Management Services]	290,000	0.00
Increase Cost: Evidence Freezer for Sexual Assault Kits [Management Services]	250,000	0.00
Increase Cost: Seven Crossing Guards for New Schools [Field Services]	202,517	2.10
Increase Cost: Add Body Armor for SWAT [Field Services]	150,000	0.00
Increase Cost: PLS Pay for Performance (Increase to Base Pay) [Office of the Chief]	142,442	0.00
Increase Cost: County Attorney Chargeback [Management Services]	106,283	0.50
Increase Cost: Vehicle Equipment for New Officer Positions Added in FY20 [Management Services]	45,234	0.00
Increase Cost: Equipment for New Positions Added in FY20 [Management Services]	32,464	0.00
Increase Cost: Print and Mail Adjustment	26,984	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	21,831	0.00
Increase Cost: Annualization of Next Generation 9-1-1/Text 9-1-1 Contract [Management Services]	19,796	0.00
Increase Cost: FY21 Personnel Cost of New Positions in FY20 Winter Recruit Class [Management Services]	12,314	0.00
Decrease Cost: Savings From Contractual Conversions [Management Services]	(92,804)	0.00
Decrease Cost: Office of Animal Services Chargeback [Field Services]	(118,801)	(1.00)
Shift: Labor and Employee Relations to the Office of Labor Relations [Management Services]	(307,140)	(2.00)
Decrease Cost: FY20 Fraternal Order of Police Lump Sum Payment	(500,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY20	(533,131)	0.00
Decrease Cost: DROP Retirement	(770,365)	0.00
Shift: Transfer of Animal Services Division [Management Services]	(1,146,670)	(4.00)
Decrease Cost: Annualization of FY20 Personnel Costs	(1,189,887)	0.00
Decrease Cost: Motor Pool Adjustment	(1,208,047)	0.00
Decrease Cost: Retirement Adjustment	(4,798,487)	0.00
Decrease Cost: Council Compensation Adjustment	(5,851,854)	0.00

FY21 APPROVED CHANGES

	Expenditures	FTEs
Shift: Transfer of Animal Services Division [Field Services]	(6,661,185)	(70.00)
FY21 APPROVED	281,281,640	1,897.86

GRANT FUND - MCG

FY20 ORIGINAL APPROPRIATION	165,000	1.00
FY21 APPROVED	165,000	1.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
Field Services	46,452,415	292.20	38,167,210	218.00
Investigative Services	40,718,181	289.00	41,108,805	299.00
Management Services	86,747,378	454.56	82,872,479	433.86
Office of the Chief	2,313,765	11.50	2,600,885	13.00
Patrol Services	119,095,590	925.00	116,697,261	935.00
Total	295,327,329	1,972.26	281,446,640	1,898.86

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	0	0.00	118,801	1.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	120,000	0.70
Total		120,000	0.70	238,801	1.70

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Approved	281,282	281,282	281,282	281,282	281,282	281,282
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY21	0	26	26	26	26	26
New positions in the FY21 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.						

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
Elimination of One-Time Items Approved in FY21	0	(731)	(731)	(731)	(731)	(731)
Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Subtotal Expenditures	281,282	280,577	280,577	280,577	280,577	280,577

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Approved		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Social Worker Position to Provide Stress Management Resource at the Emergency Communications Center	78,697	1.00	104,929	1.00
Total	78,697	1.00	104,929	1.00

Montgomery County Police Department: Facility Locations

