# Police

**RECOMMENDED FY21 BUDGET**
$288,115,840

**FULL TIME EQUIVALENTS**
1,902.86

✳ 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 recommended FY21 Operating Budget for the Department of Police is $288,115,840, a decrease of $7,211,489 or 2.44 percent from the FY20 Approved Budget of $295,327,329. Personnel Costs comprise 83.28 percent of the budget for 1,836 full-time position(s) and 206 part-time position(s), and a total of 1,902.86 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 16.72 percent of the FY21 budget.

In February 2020, the County Executive transmitted an update to the County Council related to ongoing efforts to identify no cost/low-cost reorganization efforts that will strengthen the delivery of priority outcomes, realign resources with policy objectives, and improve the efficiency and effectiveness of County government. As part of this plan, the Division of Animal Services was transferred out of the Police Department and established as its own non-principal office in the Executive Branch called the Office of Animal Services.

# 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 four positions to reestablish the Police Activities League (PAL) which will specialize in sports activities and other events for at-risk youths. Police Activities Leagues have been proven to be an effective community policing solution that has provided positive influence in many communities throughout the country.

⭐ Add a social worker position at the Emergency Communications Center to serve as a stress management resource for public safety communications specialists.

⭐ Add funding to conduct security assessments of the highest-risk County facilities to create emergency action plans.

⭐ Improve efforts to recruit new sworn officers and 911 staff by making the department more competitive with other area law enforcement agencies.

⭐ 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.

✴ Drones have been obtained to enhance the department's capabilities in a wide range of operational situations.

* 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 Recommended Budget and funding for comparable service levels in FY22.

## 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 |

| Program Performance Measures | Actual FY18 | Actual FY19 | Estimated FY20 | Target FY21 | Target FY22 |
|---|---|---|---|---|---|
| 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 Recommended Changes | Expenditures | FTEs |
|---|---|---|
| **FY20 Approved** | **46,452,415** | **292.20** |
| Add: Contractor to Develop Security Plans at Highest-Risk County Buildings | 260,000 | 0.00 |
| 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. | (1,484,318) | (5.30) |
| **FY21 Recommended** | **38,800,628** | **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 Recommended Changes | Expenditures | FTEs |
|---|---|---|

| FY21 Recommended 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. | 1,442,091 | 10.00 |
| **FY21 Recommended** | **42,160,272** | **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 Recommended 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. | (3,456,061) | (16.20) |
| **FY21 Recommended** | **83,381,396** | **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 Recommended 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. | 169,245 | 1.50 |

| FY21 Recommended Changes | Expenditures | FTEs |
|---|---:|---:|
| **FY21 Recommended** | **2,625,452** | **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 Recommended Changes | Expenditures | FTEs |
|---|---|---|
| **FY20 Approved** | **119,095,590** | **925.00** |
| Add: Implement Police Activities League through Addition of One Sergeant and Three Police Officers | 557,346 | 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. | 1,495,156 | 10.00 |
| **FY21 Recommended** | **121,148,092** | **939.00** |

# BUDGET SUMMARY

| | Actual FY19 | Budget FY20 | Estimate FY20 | Recommended FY21 | %Chg Bud/Rec |
|---|---|---|---|---|---|
| **COUNTY GENERAL FUND** | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 172,831,308 | 182,613,346 | 182,110,460 | 183,350,879 | 0.4 % |
| Employee Benefits | 58,653,190 | 62,982,130 | 61,279,306 | 56,436,570 | -10.4 % |
| **County General Fund Personnel Costs** | **231,484,498** | **245,595,476** | **243,389,766** | **239,787,449** | **-2.4 %** |
| Operating Expenses | 42,666,833 | 49,489,341 | 48,968,638 | 47,777,688 | -3.5 % |
| Capital Outlay | 168,250 | 77,512 | 77,512 | 385,703 | 397.6 % |
| **County General Fund Expenditures** | **274,319,581** | **295,162,329** | **292,435,916** | **287,950,840** | **-2.4 %** |
| PERSONNEL | | | | | |
| Full-Time | 1,891 | 1,904 | 1,904 | 1,835 | -3.6 % |
| Part-Time | 197 | 199 | 199 | 206 | 3.5 % |
| FTEs | 1,956.95 | 1,971.26 | 1,971.26 | 1,901.86 | -3.5 % |
| 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** | **—** |

# BUDGET SUMMARY

| | Actual FY19 | Budget FY20 | Estimate FY20 | Recommended FY21 | %Chg Bud/Rec |
|---|---|---|---|---|---|
| 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** | **292,600,916** | **288,115,840** | **-2.4 %** |
| **Total Full-Time Positions** | **1,892** | **1,905** | **1,905** | **1,836** | **-3.6 %** |
| **Total Part-Time Positions** | **197** | **199** | **199** | **206** | **3.5 %** |
| **Total FTEs** | **1,957.95** | **1,972.26** | **1,972.26** | **1,902.86** | **-3.5 %** |
| **Total Revenues** | **53,995,521** | **64,147,144** | **78,242,356** | **76,706,604** | **19.6 %** |

## FY21 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|---|---|---|
| **COUNTY GENERAL FUND** | | |
| **FY20 ORIGINAL APPROPRIATION** | **295,162,329** | **1,971.26** |
| **Changes (with service impacts)** | | |
| Add: Implement Police Activities League through Addition of One Sergeant and Three Police Officers [Patrol Services] | 557,346 | 4.00 |
| Enhance: Mobile Video System Upgrade Plan [Management Services] | 495,072 | 0.00 |
| Add: Contractor to Develop Security Plans at Highest-Risk County Buildings [Field Services] | 260,000 | 0.00 |
| Add: Social Worker Position to Provide Stress Management Resource at the Emergency Communications Center [Management Services] | 83,697 | 1.00 |
| **Other Adjustments (with no service impacts)** | | |
| 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 |

## FY21 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|---|---:|---:|
| 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 |
| Shift: Transfer of Animal Services Division [Field Services] | (6,661,185) | (70.00) |
| **FY21 RECOMMENDED** | **287,950,840** | **1,901.86** |

## GRANT FUND - MCG

| | | Expenditures | FTEs |
|---|---|---:|---:|
| | **FY20 ORIGINAL APPROPRIATION** | **165,000** | **1.00** |
| | **FY21 RECOMMENDED** | **165,000** | **1.00** |

## PROGRAM SUMMARY

| Program Name | FY20 APPR Expenditures | FY20 APPR FTEs | FY21 REC Expenditures | FY21 REC FTEs |
|---|---:|---:|---:|---:|
| Field Services | 46,452,415 | 292.20 | 38,800,628 | 218.00 |
| Investigative Services | 40,718,181 | 289.00 | 42,160,272 | 299.00 |
| Management Services | 86,747,378 | 454.56 | 83,381,396 | 433.86 |
| Office of the Chief | 2,313,765 | 11.50 | 2,625,452 | 13.00 |
| Patrol Services | 119,095,590 | 925.00 | 121,148,092 | 939.00 |
| **Total** | **295,327,329** | **1,972.26** | **288,115,840** | **1,902.86** |

## 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
### CE RECOMMENDED ($000S)

| Title | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|---|---|---|---|---|---|---|
| **COUNTY GENERAL FUND** | | | | | | |
| **EXPENDITURES** | | | | | | |
| **FY21 Recommended** | **287,951** | **287,951** | **287,951** | **287,951** | **287,951** | **287,951** |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| **Annualization of Positions Recommended in FY21** | **0** | **32** | **32** | **32** | **32** | **32** |
| 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. | | | | | | |
| **Elimination of One-Time Items Recommended in FY21** | **0** | **(1,154)** | **(1,154)** | **(1,154)** | **(1,154)** | **(1,154)** |
| 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. | | | | | | |
| **Labor Contracts** | **0** | **985** | **985** | **985** | **985** | **985** |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| **Subtotal Expenditures** | **287,951** | **287,814** | **287,814** | **287,814** | **287,814** | **287,814** |

## ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY21 Recommended Expenditures | FTEs | FY22 Annualized Expenditures | FTEs |
|---|---|---|---|---|
| Social Worker Position to Provide Stress Management Resource at the Emergency Communications Center | 78,697 | 1.00 | 104,929 | 1.00 |
| Implement Police Activities League through Addition of One Sergeant and Three Police Officers | 359,489 | 4.00 | 365,611 | 4.00 |
| **Total** | **438,186** | **5.00** | **470,540** | **5.00** |

# 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

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