



Police

APPROVED FY22 BUDGET

\$282,951,484

FULL TIME EQUIVALENTS

1,869.36

 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 FY22 Operating Budget for the Department of Police is \$282,951,484, an increase of \$1,504,844 or 0.53 percent from the FY21 Approved Budget of \$281,446,640. Personnel Costs comprise 84.43 percent of the budget for 1,803 full-time position(s) and 205 part-time position(s), and a total of 1,869.36 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 15.57 percent of the FY22 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. In FY22, MCPD will continue the implementation of the reorganization plan with the creation of a new Community Resources Bureau under the command of a civilian Assistant Chief, and the reallocation of 65 positions to better utilize available resources and improve service delivery.

The MCPD reorganization aligns to the County Executive's Reimagining Public Safety Initiative, which is to create a more equitable and

inclusive Montgomery County by promoting safe neighborhoods and communities for all residents. The taskforce created under the initiative developed a set of recommendations that explore opportunities for reforms in public safety policies and programs that disproportionately impact communities of color. Among those recommendations, the taskforce suggests finding ways to shift certain non-policing responsibilities that have been defaulted to the MCPD, to other County agencies and community organizations.

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

- ★ During FY22, MCPD will undergo a reorganization to improve the efficiency and effectiveness of its operational spending and deployment of personnel. An improved alignment between the organizational and financial structure of MCPD to the functional priorities of providing public safety to the residents of Montgomery County is the top priority of this initiative. The design and implementation of the reorganization will occur during FY22, and the results will be reflected in the County Executive's FY23 Recommended Budget. The proposed reorganization will not include abolishment of any vacant or filled positions within MCPD.
- ★ Organize department traffic enforcement resources to align with the Vision Zero initiative, including the expansion of the automated traffic enforcement unit.
- ★ New department vehicles will employ hybrid technology when possible to reduce vehicle emissions, improve gas mileage, and aid in reaching the County 2035 emissions goal.
- ★ Increase the number of internal affairs sergeants to reduce the caseload per investigator to allow for a more timely completion of administrative investigations.
- ★ The department will create a new Community Resources Bureau under the command of a civilian assistant chief.
- ★ To address the rate of attrition and increase recruitment in MCPD, the Winter Police Recruitment class will be increased by 12.
- ★ Replace 30-percent, or 200, of their taser inventory that are at the end of their useful life.
- ★ Reclassify four positions in support of the department's reorganization.
- ★ Implement year three of the plan to outfit all vehicles with Mobile Video Recording systems.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Deployed smart phones to all sworn personnel to provide a means to ensure data security, as well as provide a backup to our radio communications system.
- ★ Pursue the expansion of less lethal weapons to enhance the ability to subdue individuals while minimizing injuries.
- ★ Improve customer service and decrease staff workload by providing a means to obtain vehicle accident reports on-line.

- ★ Deploy new software in the crime lab to increase efficiency and effectiveness of the unit by revamping unit-wide workflows with streamlined, paperless processes.
- ★ Implement a records management system (RMS) that meets Federal and State requirements that will greatly improve the capability of the department's workflow.

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Taman Morris of the Office of Management and Budget at 240.777.2771 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Managed Search Operations Team (MSOT) responses to missing-at-risk calls	782	989	1,000	1,100	1,200
Twitter followers for Montgomery County Police	81,732	93,220	104,708	116,196	127,684
Average Citations per Automated Speed and Red Light Cameras ¹	3,342	3,085	3,400	3,700	4,000

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of traffic collisions in Montgomery County	22,231	18,458	19,000	17,082	15,441

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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	38,167,210	218.00
Eliminate: One Police Officer Position from the Collision Reconstruction Unit (CRU) in the Traffic Division (TD)	(113,882)	(1.00)
Eliminate: One Police Officer Position from the K9 unit in the Special Operations Division (SOD)	(113,882)	(1.00)
Eliminate: One Police Officer Position from the Emergency Services Unit (ESU) in the Special Operations Division (SOD)	(113,882)	(1.00)
Eliminate: One Police Officer Position from the SWAT Unit in the Special Operations Division (SOD)	(113,882)	(1.00)
Eliminate: Two Police Officer Positions from the Centralized Traffic Section in the Traffic Division (TD)	(227,763)	(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.	1,498,064	5.30
FY22 Approved	38,981,983	217.30

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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Lab examinations completed by the Montgomery County Police Crime Lab	12,508	10,801	11,500	12,000	12,500
Crime investigation and closure rate: Violent crime	41.8%	57.3%	50.0%	60.0%	65.0%
Crime investigation and closure rate: Property crime ¹	21.9%	17.9%	21.0%	25.0%	30.0%
Fatal overdoses from opioids ²	44	76	70	50	40

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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	41,108,805	299.00
Eliminate: Eliminate One Office Services Coordinator Position from the Major Crimes Division (MCD)	(74,641)	(1.00)
Re-align: Loss of Grant Funding from Vehicle Theft Prevention Council	(165,000)	(1.00)
Eliminate: Central Auto Theft Section (CATS) in the Criminal Investigations Division (CID)	(480,685)	(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.	3,097,224	16.50
FY22 Approved	43,485,703	309.50

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.
- Management of the department's CIP projects/renovations, and coordination of building and property maintenance services.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	523,529	497,370	500,000	507,000	510,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) ¹	287,755	265,446	265,000	270,000	275,000
Average emergency 911 call processing time (minutes)	02:15	02:37	02:34	02:00	02:00
Average time to answer 911 calls (seconds)	5.0	4.0	4.0	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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	82,872,479	433.86
Enhance: Winter POC Recruitment Class Size	649,518	0.00
Enhance: Electronic Control Weapons (aka Tasers) Program	570,390	0.00
Increase Cost: Upgrades to Mobile Video System	471,312	0.00
Increase Cost: Contractual Operating Expense Changes	62,514	0.00
Increase Cost: Position Reclassifications for MCPD Reorganization	62,419	0.00
Increase Cost: Replacement of Lost UASI Grants	30,000	0.00
Increase Cost: Annualization of PSCC Next Generation 9-1-1 / Text 9-1-1 Contract	810	0.00
Decrease Cost: FY21 Personnel Cost of New Positions in FY20 Winter Recruit Class	(12,314)	0.00
Decrease Cost: Lapse One Information Technology Technician III from the Information Management and Technology Division (IMTD) for Half of FY22	(39,000)	0.00
Eliminate: Vacant Office Services Coordinator Position in Record Management (IMTD)	(43,545)	(0.50)
Decrease Cost: Civilianize One Sergeant from the Evidence Unit	(47,092)	0.00
Decrease Cost: Civilianize One Sergeant position from the Personnel Division	(47,092)	0.00
Eliminate: One Abandoned Vehicle Code Enforcement Specialist Position from the Vehicle Recovery Section	(65,881)	(1.00)
Decrease Cost: Lapse One IT Supervisor Position from the Information Management and Technology Division (IMTD) for Half of FY22	(70,000)	0.00
Eliminate: One Crime Analyst Position from the Information Management and Technology Division (IMTD)	(86,886)	(1.00)
Eliminate: Vacant PSC Shift Operations Manager Position	(105,346)	(1.00)
Eliminate: Pooled background Specialists in the Personnel Division	(189,178)	0.00
Eliminate: Operational Expense Savings from Eliminated Positions	(285,000)	0.00
Decrease Cost: Duty Ballistic Body Armor- Master Lease	(290,914)	0.00
Reduce: Reduce MCPD operating expenses department-wide	(1,492,340)	0.00
Decrease Cost: Reduce Funding for Next Gen 911 in Anticipation of State Aid	(2,906,367)	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.	(3,550,262)	(53.30)
FY22 Approved	75,488,225	377.06

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.

The Professional Accountability Division ensures that the department is operating within established policies, procedures, and

legislative mandates.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Community engagement events	1,921	1,100	2,000	2,200	2,400
Number of Use of Force incidents	529	531	547	563	580
Average number of days for formal investigation to be completed	342	574	550	500	475
External complaints against police	173	224	200	190	180

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	2,600,885	13.00
Enhance: Internal Affairs Division (IAD) Sergeants	190,362	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.	491,315	3.00
FY22 Approved	3,282,562	18.00

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 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Total calls for service (dispatched and self-initiated)	333,759	298,608	285,000	295,000	305,000
Percent of County residents satisfied with police services ¹	84%	N/A	N/A	N/A	N/A
Average emergency 911 call travel time (minutes)	05:09	05:09	05:14	05:00	05:00

¹ Satisfaction scores from biannual countywide resident survey.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	116,697,261	935.00
Eliminate: Five School Resource Officer Positions Designated for MCPS middle schools	(569,408)	(5.00)
Eliminate: Five Police Officer Positions from the Patrol Investigations unit	(569,408)	(5.00)
Eliminate: One Traffic Complaint Officer Position from all 6 Districts	(683,289)	(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.	6,837,855	28.50
FY22 Approved	121,713,011	947.50

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	184,469,120	177,192,490	173,109,380	182,436,593	3.0 %
Employee Benefits	61,808,060	56,383,616	54,917,399	56,471,764	0.2 %
County General Fund Personnel Costs	246,277,180	233,576,106	228,026,779	238,908,357	2.3 %
Operating Expenses	43,850,754	47,410,300	38,394,870	44,043,127	-7.1 %
Capital Outlay	203,545	295,234	295,234	0	-100.0 %
County General Fund Expenditures	290,331,479	281,281,640	266,716,883	282,951,484	0.6 %
PERSONNEL					
Full-Time	1,904	1,831	1,831	1,803	-1.5 %
Part-Time	199	206	206	205	-0.5 %
FTEs	1,971.26	1,897.86	1,897.86	1,869.36	-1.5 %
REVENUES					
Emergency 911	10,621,575	15,000,000	12,250,000	12,000,000	-20.0 %
Miscellaneous Revenues	1,601,798	750,000	750,000	750,000	—
Other Charges/Fees	1,757,176	2,156,760	2,002,650	2,031,760	-5.8 %
Other Fines/Forfeitures	12,300,830	18,244,500	3,544,500	18,244,500	—
Other Intergovernmental	(3,469)	250,000	0	0	-100.0 %
Other Licenses/Permits	63,924	70,000	70,000	70,000	—
Parking Fines	2,495	1,010,500	0	0	-100.0 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
Pet Licenses	375,430	0	0	0	—
Photo Red Light Citations	2,779,670	4,600,000	1,700,000	3,800,000	-17.4 %
Speed Camera Citations	12,917,084	18,985,000	13,200,000	14,985,000	-21.1 %
State Aid: Police Protection	18,264,294	14,324,844	14,324,844	14,324,844	—
Vehicle/Bike Auction Proceeds	763,571	1,150,000	1,150,000	1,150,000	—
County General Fund Revenues	61,444,378	76,541,604	48,991,994	67,356,104	-12.0 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	511,681	109,102	109,102	(11,099)	-110.2 %
Employee Benefits	55,087	38,898	38,898	11,099	-71.5 %
Grant Fund - MCG Personnel Costs	566,768	148,000	148,000	0	-100.0 %
Operating Expenses	606,876	17,000	17,000	0	-100.0 %
Capital Outlay	81,591	0	0	0	—
Grant Fund - MCG Expenditures	1,255,235	165,000	165,000	0	-100.0 %

PERSONNEL

Full-Time	1	1	1	0	-100.0 %
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	0.00	-100.0 %

REVENUES

Federal Grants	93,474	0	0	0	—
Miscellaneous Revenues	55,598	0	0	0	—
State Grants	885,248	165,000	165,000	0	-100.0 %
Grant Fund - MCG Revenues	1,034,320	165,000	165,000	0	-100.0 %

DEPARTMENT TOTALS

Total Expenditures	291,586,714	281,446,640	266,881,883	282,951,484	0.5 %
Total Full-Time Positions	1,905	1,832	1,832	1,803	-1.6 %
Total Part-Time Positions	199	206	206	205	-0.5 %
Total FTEs	1,972.26	1,898.86	1,898.86	1,869.36	-1.6 %
Total Revenues	62,478,698	76,706,604	49,156,994	67,356,104	-12.2 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY21 ORIGINAL APPROPRIATION	281,281,640 1,897.86
<u>Changes (with service impacts)</u>		
Enhance: Winter POC Recruitment Class Size [Management Services]	649,518	0.00

FY22 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Electronic Control Weapons (aka Tasers) Program [Management Services]	570,390	0.00
Enhance: Internal Affairs Division (IAD) Sergeants [Office of the Chief]	190,362	2.00
Eliminate: Vacant Office Services Coordinator Position in Record Management (IMTD) [Management Services]	(43,545)	(0.50)
Eliminate: One Abandoned Vehicle Code Enforcement Specialist Position from the Vehicle Recovery Section [Management Services]	(65,881)	(1.00)
Eliminate: Eliminate One Office Services Coordinator Position from the Major Crimes Division (MCD) [Investigative Services]	(74,641)	(1.00)
Eliminate: One Crime Analyst Position from the Information Management and Technology Division (IMTD) [Management Services]	(86,886)	(1.00)
Eliminate: Vacant PSC Shift Operations Manager Position [Management Services]	(105,346)	(1.00)
Eliminate: One Police Officer Position from the Collision Reconstruction Unit (CRU) in the Traffic Division (TD) [Field Services]	(113,882)	(1.00)
Eliminate: One Police Officer Position from the K9 unit in the Special Operations Division (SOD) [Field Services]	(113,882)	(1.00)
Eliminate: One Police Officer Position from the Emergency Services Unit (ESU) in the Special Operations Division (SOD) [Field Services]	(113,882)	(1.00)
Eliminate: One Police Officer Position from the SWAT Unit in the Special Operations Division (SOD) [Field Services]	(113,882)	(1.00)
Eliminate: Pooled background Specialists in the Personnel Division [Management Services]	(189,178)	0.00
Eliminate: Two Police Officer Positions from the Centralized Traffic Section in the Traffic Division (TD) [Field Services]	(227,763)	(2.00)
Eliminate: Operational Expense Savings from Eliminated Positions [Management Services]	(285,000)	0.00
Eliminate: Central Auto Theft Section (CATS) in the Criminal Investigations Division (CID) [Investigative Services]	(480,685)	(4.00)
Eliminate: Five Police Officer Positions from the Patrol Investigations unit [Patrol Services]	(569,408)	(5.00)
Eliminate: Five School Resource Officer Positions Designated for MCPS middle schools [Patrol Services]	(569,408)	(5.00)
Eliminate: One Traffic Complaint Officer Position from all 6 Districts [Patrol Services]	(683,289)	(6.00)
Reduce: Reduce MCPD operating expenses department-wide [Management Services]	(1,492,340)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	5,355,683	0.00
Increase Cost: FY22 Compensation Adjustment	4,077,024	0.00
Increase Cost: Retirement Adjustment	781,702	0.00
Increase Cost: Motor Pool Adjustment	719,065	0.00
Increase Cost: Upgrades to Mobile Video System [Management Services]	471,312	0.00
Increase Cost: Contractual Operating Expense Changes [Management Services]	62,514	0.00
Increase Cost: Position Reclassifications for MCPD Reorganization [Management Services]	62,419	0.00
Increase Cost: Replacement of Lost UASI Grants [Management Services]	30,000	0.00
Increase Cost: Annualization of FY21 Lapsed Positions	26,232	0.00
Increase Cost: Annualization of PSCC Next Generation 9-1-1 / Text 9-1-1 Contract [Management Services]	810	0.00
Decrease Cost: FY21 Personnel Cost of New Positions in FY20 Winter Recruit Class [Management Services]	(12,314)	0.00
Decrease Cost: Lapse One Information Technology Technician III from the Information Management and Technology Division (IMTD) for Half of FY22 [Management Services]	(39,000)	0.00

FY22 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Civilianize One Sergeant from the Evidence Unit [Management Services]	(47,092)	0.00
Decrease Cost: Civilianize One Sergeant position from the Personnel Division [Management Services]	(47,092)	0.00
Decrease Cost: Print and Mail Adjustment	(48,463)	0.00
Decrease Cost: Lapse One IT Supervisor Position from the Information Management and Technology Division (IMTD) for Half of FY22 [Management Services]	(70,000)	0.00
Decrease Cost: Duty Ballistic Body Armor- Master Lease [Management Services]	(290,914)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY21	(731,466)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(1,805,581)	0.00
Decrease Cost: Reduce Funding for Next Gen 911 in Anticipation of State Aid [Management Services]	(2,906,367)	0.00

FY22 APPROVED 282,951,484 1,869.36

GRANT FUND - MCG

FY21 ORIGINAL APPROPRIATION 165,000 1.00

Other Adjustments (with no service impacts)

Re-align: Loss of Grant Funding from Vehicle Theft Prevention Council [Investigative Services]	(165,000)	(1.00)
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FY22 APPROVED 0 0.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Field Services	38,167,210	218.00	38,981,983	217.30
Investigative Services	41,108,805	299.00	43,485,703	309.50
Management Services	82,872,479	433.86	75,488,225	377.06
Office of the Chief	2,600,885	13.00	3,282,562	18.00
Patrol Services	116,697,261	935.00	121,713,011	947.50
Total	281,446,640	1,898.86	282,951,484	1,869.36

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	118,801	1.00	111,725	1.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	120,000	0.70
Total		238,801	1.70	231,725	1.70

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	282,951	282,951	282,951	282,951	282,951	282,951
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY22	0	(882)	(882)	(882)	(882)	(882)
Items recommended for one-time funding in FY22, including tasers, mobile video unit upgrades, and a portion of the reclassification costs associated with the MCPD reorganization, will be eliminated from the base in the outyears.						
Restoration of Costs to Pre-COVID-19 Levels	0	4,399	4,399	4,399	4,399	4,399
Restoration of costs that were eliminated in the operating budget development year to return to pre-COVID-19 service delivery levels.						
Restore One-Time Lapse Increase	0	109	109	109	109	109
Labor Contracts	0	3,540	3,540	3,540	3,540	3,540
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	282,951	290,116	290,116	290,116	290,116	290,116