



Police

RECOMMENDED FY23 BUDGET

\$295,656,915

FULL TIME EQUIVALENTS

1,891.96

 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 FY23 Operating Budget for the Department of Police is \$295,656,915, an increase of \$12,705,431 or 4.49 percent from the FY22 Approved Budget of \$282,951,484. Personnel Costs comprise 84.65 percent of the budget for 1,825 full-time position(s) and 207 part-time position(s), and a total of 1,891.96 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 15.35 percent of the FY23 budget.

In July 2020, County Executive Marc Elrich announced his vision of Reimagining Public Safety in Montgomery County. This initiative is intended to identify and address bias and institutional racism in public safety, collect and analyze relevant data on police practice, and develop new policies for ensuring the safety of our neighborhoods. A taskforce consisting of staff from MCPD, Health and Human Services, the Office of the County Attorney, Human Resources, the Office of Management and Budget, and the County Council has convened to explore these objectives. Included in the FY23 Recommended Budget are items that are directly associated with the Reimagining Public Safety Initiative.

-
- In accordance with Chapter 59 of 2021, the FY23 budget funds the Police Accountability Board and the Administrative Charging Committee which will review police data, investigate disciplinary infractions perpetrated by an officer, and provide administrative rulings on findings of police misconduct.
 - Three additional civilian staff are provided to collect and compile data requested as part of a public information query. Maryland's Public Information Act (PIA) grants broad rights of access to public records, and these positions will provide MCPD with the resources needed to fulfill these requests.
 - Two additional sworn staff will support the internal random review of police footage to make assessments of compliance against established Montgomery County police procedure.
 - 300 additional body-worn cameras are funded to implement the requirements of Bill 18-21 which stipulates that each uniformed officer be provided with a recording device.
 - Additional funding will support the purchase of non-lethal pepper-ball guns which can be used to disperse crowds or subdue a suspect without the use of deadly force.
 - An agreement between the Rockville Police Department and Montgomery County Health and Human Services will create a Community Crisis Intervention Team which will respond to public safety situations involving individuals that are mentally ill, developmentally disabled, or experiencing trauma in their lives.
 - An additional psychologist in the Office of Human Resources will provide ongoing mental health assessments to sworn Montgomery County Police Department and Sheriff's Office staff.

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

- ★ Development of a License Plate Reader and Security Camera deployment plan for the 3rd District - Silver Spring which will add resources to addressing crime deterrence and crime solving in the Central Business District.
- ★ The Montgomery County Police Department will conduct a workload analysis of police officers in each of the County's six districts to determine appropriate staffing levels and establish operational efficiency. This analysis will be ongoing and initial findings are projected to be available during FY23.
- ★ MCPD will implement biennial mental health assessments for all current and incoming Police Officers beginning in FY23.
- ★ The Recruitment Unit will receive an additional police officer and a civilian administrative support position to improve recruitment efforts and to attract the best talent to Montgomery County's police force.
- ★ The Community Resources Bureau will increase the number of police officers that receive crisis intervention training which will, in coordination with the Department of Health and Human Services, improve the public safety response to individuals experiencing a mental health crisis. In addition, the Bureau is coordinating community engagement events and surveys to improve MCPD's violence intervention initiatives.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ Incorporate unmanned aerial systems and ground robotics into calls for service with the goal of using these technologies to locate missing individuals, document evidence, and increase public safety.
- ✦ The Safe Traffic Incident Management System is a key element of the Vision Zero Initiative and its goal of reducing traffic fatalities to zero by 2030. The Traffic Operations Division, in collaboration with the County's Vision Zero Coordinator, will monitor relevant data to ensure that trends are consistent with the Initiative's goals.

PROGRAM CONTACTS

Contact Assistant Chief Darren Francke of the Department of Police at 240.773.5041 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

✦ Community Resources

The Community Resources Bureau embraces the philosophy of community policing which highlights the importance of working in partnership with our communities to identify and resolve public safety issues. MCPD acknowledges and fully supports the use of this philosophy regarding the department's interaction with Montgomery County Public Schools and the Maryland Center for School Safety. This new bureau will coordinate the operations of the Community Engagement Division and the Policy and Planning Division which were previously associated with the Patrol Services and the Management Services Bureaus, respectively.

The Community Engagement Division (CED) directs the Community Engagement Officers who replace School Resource Officers, Community Outreach, the Crisis Response Support Section, and Peer Support. Together these operations provide positive outreach encounters and confidential support to community members by:

- Delivering high-quality customer service.
- Providing effective and accurate communication with Department and community members while being both responsive and transparent.
- Helping to build trust and establish legitimacy of the police department within our communities.
- Encouraging community engagement and outreach.
- Serving as a liaison between the MCPD and Federal, State, and local government agencies.

The Policy and Planning Division is responsible for policy development, planning and research activities, and ensuring compliance

with department policies, procedures, and standards.

- The Policy Development Section develops and updates departmental directives, forms, and other policy documents for department-wide distribution and may assist with inspections and audits of departmental units to ensure proper administrative and operational controls are being followed.
- The Planning and Research Section coordinates long-term strategic planning, research, and analysis in addition to various special projects for the department and for public and private partners.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Community engagement events	1,100	321	1,100	1,300	1,500
Number of Use of Force incidents	531	451	510	525	515
FY23 Recommended Changes				Expenditures	FTEs
FY22 Approved				0	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.				5,487,495	39.00
FY23 Recommended				5,487,495	39.00

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), 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 Montgomery County Police 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.
- Participating in community engagement activities designed to educate, 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Managed Search Operations Team (MSOT) responses to missing-at-risk calls	989	1,068	1,100	1,200	1,300
Average Citations per Automated Speed and Red Light Cameras ¹	3,085	3,220	3,500	4,000	4,000
Number of traffic collisions in Montgomery County	18,458	7,931	17,500	15,000	15,000
FY23 Recommended Changes				Expenditures	FTEs
FY22 Approved				38,981,983	217.30

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.

FY23 Recommended Changes	Expenditures	FTEs
Add: Two Additional Crossing Guards for New School	42,875	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,349,058	23.00
FY23 Recommended	43,373,916	240.90

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Lab examinations completed by the Montgomery County Police Crime Lab	10,801	7,974	8,000	8,800	9,680
Crime investigation and closure rate: Violent crime	57.3%	45.5%	55.0%	65.0%	65.0%
Crime investigation and closure rate: Property crime ¹	17.9%	9.6%	22.0%	30.0%	35.0%
Fatal overdoses from opioids ²	76	103	85	50	50

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	43,485,703	309.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,633,288	3.00
FY23 Recommended	45,118,991	312.50

Management Services

The Management Services Bureau (MSB) is responsible for providing fiscal, personnel, and technological resources and services to all bureaus and programs within the Montgomery County Police Department (MCPD) 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, dispatch public safety units within the County, and keep 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.
- 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	497,370	482,348	504,000	509,000	512,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) ¹	265,446	228,927	270,000	275,000	275,000
Total calls for service (dispatched and self-initiated)	298,608	242,155	275,000	290,000	310,000
Average emergency 911 call processing time (minutes)	02:37	02:33	02:30	02:00	02:00
Average time to answer 911 calls (seconds)	4.0	3.0	3.0	3.0	3.0
Average emergency 911 call travel time (minutes)	05:09	05:09	05:07	05:00	05:00

¹ Non-emergency calls have declined by 8% over the last five fiscal years. 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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	75,488,225	377.06
Enhance: Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC)	720,241	15.00
Add: 90 Mobile Video Cameras including Cloud Storage and Maintenance	212,090	0.00
Add: Police Officer and Administrative Specialist for Recruitment Unit	177,819	2.00
Add: Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests	168,323	2.00
Enhance: Add Funding to Acquire Non-lethal Protective Instrument (Pepperball Guns)	90,000	0.00
Increase Cost: Annualization of PSCC Next Generation 911 and Text 911 Contract	1,486	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.	2,221,776	(4.00)
FY23 Recommended	79,079,960	392.06

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 (PAD) ensures compliance with established policies, procedures, and legislative mandates through internal inspections and audits of all bureaus, divisions, and sections. Section 35-3(i) of the Montgomery County Code mandates that the Chief of Police establish an internal inspections program to ensure that the Department is operating within established policies, procedures, and legislative mandates. This Division will assist the Chief of Police in ensuring that the department is operating within established parameters. The Professional Accountability Division is comprised of 3 sections: accreditation, staff inspections and audits, and quality assurance.

The Public Information Office (PIO) disseminates information to the public on matters of interest and safety through both traditional media routes and current social media outlets.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Twitter followers for Montgomery County Police	93,220	96,400	106,040	166,644	128,308
Average number of days for formal investigation to be completed	574	221	300	250	250
External complaints against police	224	175	190	175	175

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,282,562	18.00
Add: 300 Body-worn Cameras for Implementation of Bill 18-21	587,215	0.00
Add: Two Sergeants for Random Reviews of Police Footage	177,948	2.00
Add: One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests	80,782	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(325,131)	2.00
FY23 Recommended	3,803,376	23.00

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.

The Patrol Services Bureau consists of several specially trained units, including the District Traffic Units, Special Assignment Teams (SAT), District Community Action Teams (DCAT), and Community Services Officers (CSOs). 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.
- Enforcing 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 students and facilities within the Montgomery County public school system.
- Participating in community engagement efforts with the residents and business communities of Montgomery County to promote cooperative, transparent, and trusting partnerships.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of County residents satisfied with police services ¹	N/A	N/A	90%	90%	90%

¹ Satisfaction scores from biannual countywide resident survey.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	121,713,011	947.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,919,834)	(63.00)
FY23 Recommended	118,793,177	884.50

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	168,165,599	182,436,593	178,371,909	196,264,099	7.6 %
Employee Benefits	53,243,076	56,471,764	55,228,487	54,019,865	-4.3 %
County General Fund Personnel Costs	221,408,675	238,908,357	233,600,396	250,283,964	4.8 %
Operating Expenses	37,118,107	44,043,127	44,047,166	45,372,951	3.0 %
Capital Outlay	248,632	0	0	0	—
County General Fund Expenditures	258,775,414	282,951,484	277,647,562	295,656,915	4.5 %
PERSONNEL					
Full-Time	1,831	1,803	1,803	1,825	1.2 %
Part-Time	206	205	205	207	1.0 %
FTEs	1,897.86	1,869.36	1,869.36	1,891.96	1.2 %
REVENUES					

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Emergency 911	11,863,570	12,000,000	12,000,000	12,000,000	—
Miscellaneous Revenues	1,440,895	750,000	900,000	750,000	—
Other Charges/Fees	1,506,194	2,031,760	1,811,110	1,811,110	-10.9 %
Other Fines/Forfeitures	1,958,134	18,244,500	11,244,500	11,244,500	-38.4 %
Other Intergovernmental	2,547	0	250,000	250,000	—
Other Licenses/Permits	74,725	70,000	70,000	70,000	—
Parking Fines	364	0	0	0	—
Photo Red Light Citations	1,974,894	3,800,000	3,365,000	3,365,000	-11.4 %
Speed Camera Citations	11,285,515	14,985,000	11,517,000	13,500,000	-9.9 %
State Aid: Police Protection	14,415,447	14,324,844	14,324,844	20,484,527	43.0 %
Vehicle/Bike Auction Proceeds	1,419,909	1,150,000	1,400,000	1,150,000	—
County General Fund Revenues	45,942,194	67,356,104	56,882,454	64,625,137	-4.1 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	21,475,907	(11,099)	(11,099)	0	-100.0 %
Employee Benefits	23,235	11,099	11,099	0	-100.0 %
Grant Fund - MCG Personnel Costs	21,499,142	0	0	0	—
Operating Expenses	1,149,061	0	0	0	—
Capital Outlay	226,645	0	0	0	—
Grant Fund - MCG Expenditures	22,874,848	0	0	0	—

PERSONNEL

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

REVENUES

Federal Grants	21,795,759	0	0	0	—
Miscellaneous Revenues	14,402	0	0	0	—
State Grants	863,388	0	0	0	—
Grant Fund - MCG Revenues	22,673,549	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	281,650,262	282,951,484	277,647,562	295,656,915	4.5 %
Total Full-Time Positions	1,832	1,803	1,803	1,825	1.2 %
Total Part-Time Positions	206	205	205	207	1.0 %
Total FTEs	1,898.86	1,869.36	1,869.36	1,891.96	1.2 %
Total Revenues	68,615,743	67,356,104	56,882,454	64,625,137	-4.1 %

FY23 RECOMMENDED CHANGES

COUNTY GENERAL FUND

FY22 ORIGINAL APPROPRIATION 282,951,484 1,869.36

Changes (with service impacts)

Enhance: Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC) [Management Services]	720,241	15.00
Add: 300 Body-worn Cameras for Implementation of Bill 18-21 [Office of the Chief]	587,215	0.00
Add: 90 Mobile Video Cameras including Cloud Storage and Maintenance [Management Services]	212,090	0.00
Add: Two Sergeants for Random Reviews of Police Footage [Office of the Chief]	177,948	2.00
Add: Police Officer and Administrative Specialist for Recruitment Unit [Management Services]	177,819	2.00
Add: Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests [Management Services]	168,323	2.00
Enhance: Add Funding to Acquire Non-lethal Protective Instrument (Pepperball Guns) [Management Services]	90,000	0.00
Add: One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests [Office of the Chief]	80,782	1.00
Add: Two Additional Crossing Guards for New School [Field Services]	42,875	0.60

Other Adjustments (with no service impacts)

Increase Cost: FY23 Compensation Adjustment	13,197,454	0.00
Increase Cost: Annualization of FY22 Compensation Increases	3,539,561	0.00
Increase Cost: Annualization of FY22 Personnel Costs	1,571,652	0.00
Increase Cost: Motor Pool Adjustment	1,190,264	0.00
Increase Cost: Printing and Mail Adjustment	12,454	0.00
Increase Cost: Annualization of PSCC Next Generation 911 and Text 911 Contract [Management Services]	1,486	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(881,622)	0.00
Decrease Cost: Retirement Adjustment	(8,183,111)	0.00

FY23 RECOMMENDED 295,656,915 1,891.96

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Community Resources	0	0.00	5,487,495	39.00
Field Services	38,981,983	217.30	43,373,916	240.90
Investigative Services	43,485,703	309.50	45,118,991	312.50
Management Services	75,488,225	377.06	79,079,960	392.06
Office of the Chief	3,282,562	18.00	3,803,376	23.00
Patrol Services	121,713,011	947.50	118,793,177	884.50
Total	282,951,484	1,869.36	295,656,915	1,891.96

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	111,725	1.00	111,725	1.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	120,000	0.70
Total		231,725	1.70	231,725	1.70

FUNDING PARAMETER ITEMS
CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	295,657	295,657	295,657	295,657	295,657	295,657
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	402	402	402	402	402
New positions in the FY23 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 FY23	0	(547)	(547)	(547)	(547)	(547)
Items recommended for one-time funding in FY23, including certain operating expenses for new positions, additional body-worn and mobile video cameras, and pepper-ball guns, will be eliminated from the base in the outyears.						
Labor Contracts	0	6,257	6,257	6,257	6,257	6,257
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	295,657	301,769	301,769	301,769	301,769	301,769

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests	75,782	1.00	101,042	1.00
Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests	168,323	2.00	224,431	2.00
Two Sergeants for Random Reviews of Police Footage	155,148	2.00	206,864	2.00
Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC)	667,441	15.00	889,921	15.00
Police Officer and Administrative Specialist for Recruitment Unit	140,482	2.00	187,309	2.00
Total	1,207,176	22.00	1,609,567	22.00

THIS PAGE INTENTIONALLY LEFT BLANK