



Police

RECOMMENDED FY26 BUDGET

\$352,670,765

FULL TIME EQUIVALENTS

1,920.60

 MARC YAMADA, CHIEF OF POLICE

MISSION STATEMENT

The mission of the Montgomery County Department of Police (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 FY26 Operating Budget for the Department of Police is \$352,670,765, an increase of \$22,564,198 or 6.84 percent from the FY25 Approved Budget of \$330,106,567. Personnel Costs comprise 84.43 percent of the budget for 1,831 full-time position(s) and 227 part-time position(s), and a total of 1,920.60 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 FY26 budget.

COUNTY PRIORITY OUTCOMES

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

 **Safe Neighborhoods**

INITIATIVES

- ★ Enhance safety and security at Progress Place by adding County Security Guards to provide a more appropriate level of response to calls for service and increase Police availability in the Silver Spring area by reducing the need for uniform response to service requests at this location.
- ★ Invest in a digital forensic software to expedite investigation, reduce over-time and backlog, and collect critical evidence to resolve crime in our community after a search warrant is granted.
- ★ Implement the Speed-on-Green Traffic Camera pilot program to reduce collisions, aggressive driving, and speeding at the intersections of Colesville Road and Georgia Avenue and Colesville Road and University Boulevard.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ MCPD continues to expand the Drone as First Responder pilot program by converting contracted positions into merit positions and by adding the Germantown site, increasing the number of locations served to five. This program aims to increase effectiveness of Police Officers' response to incidents by improving their decision-making process with data from aerial perspective.
- ★ Enhance the Real-Time Information Center by converting contracted positions to merit staff to improve MCPD's effectiveness and accuracy to address crime in our County.

PROGRAM CONTACTS

Contact Assistant Chief Nicholas Augustine of the Department of Police at 240-773-5041 or Veronica Jaua of the Office of Management and Budget at 240-777-2782 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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

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 bureau coordinates the operations of the Community Engagement Division and the Policy and Planning Division.

The Community Engagement Division (CED) directs the Community Engagement 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; and
- 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 as well as for public and private partners.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of community engagement events	223	286	300	325	350
Number of use of force incidents	1,696	1,622	1,700	1,750	1,800
FY26 Recommended Changes			Expenditures		FTEs
FY25 Approved			6,896,518		40.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			651,445		0.00
FY26 Recommended			7,547,963		40.00

Field Services

The mission of the Field Services Bureau (FSB) is to provide specialized police services in support of other divisions within the MCPD and the residents of Montgomery County. These services are coordinated through the Special Operations Division (SOD), Traffic Operations Division (TOD), 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 address both vehicle and pedestrian safety;
- Safety and security of County employees, visitors, facilities, and property utilizing physical security measures, and 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; and

- 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of Managed Search Operations Team (MSOT) responses to missing-at-risk calls	1,114	902	1,000	1,000	1,000
Average number of citations per automated speed and red light camera ¹	1,809	3,219	3,100	3,000	3,000
Number of traffic collisions in Montgomery County	10,077	13,023	12,665	10,000	10,000

¹ FY25-FY27 projections reflect 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 projections.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	48,985,533	246.10
Add: Security Officers for Progress Place to Enhance Service Response and Increase Officers Availability	1,076,670	15.00
Enhance: Drone as First Responder Program - Expand to Add One New Site and Convert Contracted Employees to Merit Staff	273,636	12.00
Add: Enhancing the Real-Time Information Center	59,073	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,703,873	2.00
FY26 Recommended	54,098,785	278.10

Investigative Services

The mission of the Investigative Services Bureau (ISB) is to provide specialized investigative services in support of investigations 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; and
- Sharing information and working cooperatively with Federal, State and local law enforcement partners to address ongoing crime in the County.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of lab examinations completed by the Montgomery County Police Crime Lab	7,431	7,246	7,500	7,500	7,500
Crime investigation and closure rate: violent crime ¹	29%	26%	26%	30%	35%

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Crime investigation and closure rate: property crime	10%	11%	11%	10%	10%
Number of fatal overdoses from opioids	84	72	83	80	78

¹ Offenses that were unfounded or referred to another jurisdiction or where arrest warrants were issued, but arrests not made yet, are not included in the clearance rate. By definition, the clearance rate does not take offenses that were closed administratively into account which affects the clearance rates.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	53,013,010	315.50
Add: Digital Forensic Software to Expedite Investigations and Reduce Officer Overtime and Backlog	317,000	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.	2,593,077	1.00
FY26 Recommended	55,923,087	316.50

Management Services

The Management Services Bureau (MSB) is responsible for providing fiscal, personnel, and technological resources and services to all bureaus and programs within 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 911 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;
- Manage budget, finances, facilities, fleet, procurement/logistics, and other various programs that support field functions;
- Provide and maintain records on all entry-level, in-service, firearm, and Field Training Officer related training, as well as conduct specialized training for department employees and outside law enforcement agencies; and
- Manage the department's capital improvement projects/renovations, and coordinate building and property maintenance services.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	567,239	557,960	560,000	565,000	570,000
Total non-emergency calls received by Police Emergency Communication Center (ECC)	273,114	280,071	268,000	272,000	275,000
Total calls for service (dispatched and self-initiated)	260,114	275,151	267,833	281,225	295,285
Average emergency 911 call processing time (minutes)	2:25	2:28	2:30	2:25	2:00
Average time to answer 911 calls (seconds) ¹	10	10	10	10	10

¹ FY23 and FY24 reflects an increase in 911 call volume and the notable staffing vacancies, however the State standard to answer calls within 10 seconds was still maintained.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	80,375,472	377.75
Increase Cost: Restore One-Time Lapse Adjustment	13,706,943	0.00

FY26 Recommended Changes	Expenditures	FTEs
Enhance: Contractual Cost Increase for Core Program Deployment	621,982	0.00
Enhance: False Alarm Tracking & Billing Software	26,734	0.00
Add: Cadets Reconciliation	0	9.75
Decrease Cost: Lapse Adjustment	(20,368,579)	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.	14,502,300	2.00
FY26 Recommended	88,864,852	389.50

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. IAD 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 the MCPD to execute its mission with the highest possible standards of impartiality, fairness, mutual trust, respect, and accountability. IAD 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 assists the Chief of Police to ensure that the department is operating within established parameters. PAD is comprised of 3 sections: Accreditation, Staff Inspections and Audits, and Quality Assurance.

The Media & Public Information Office disseminates information to the public on matters of interest and safety through both traditional and social media outlets.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of X (formerly Twitter) followers for Montgomery County Police	109,400	115,100	120,000	122,000	125,000
Average number of days for formal investigation to be completed	90	163	180	180	180
Number of external complaints against police	104	174	175	170	165

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	9,791,645	25.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,818,454)	(2.00)
FY26 Recommended	6,973,191	23.00

Patrol Services

The Patrol Services Bureau (PSB) is the largest bureau within the Department of Police. It 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 PSB currently consists of six districts - Rockville (1D), Bethesda (2D), Silver Spring (3D), Wheaton (4D), Germantown (5D), and Gaithersburg (6D).

PSB consists of several specially trained units, including the District Traffic Officers, Special Assignment Teams (SAT), District Community Action Teams (DCAT), Patrol Investigations Unit (PIU), and Community Services Officers (CSO). PSB 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 the department's community policing philosophy. This is accomplished through:

- Enforcing proactively, by 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 Montgomery County Public Schools; and
- 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Percent of county residents satisfied with police services ¹	76%	69%	69%	75%	75%

¹ The resident survey is conducted every other year. Figures for survey years carry forward the results for the prior survey year -- thus figures will only change at most every other year.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	131,044,389	876.50
Increase Cost: Police Leadership Service Pay for Performance (Increase to Base Pay)	222,723	0.00
Add: Speed on Green Pilot Program to Curtail Aggressive Driving at Selected Intersections	20,000	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.	7,975,775	(3.00)
FY26 Recommended	139,262,887	873.50

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
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COUNTY GENERAL FUND

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	204,753,123	215,786,621	215,734,628	224,338,280	4.0 %
Employee Benefits	54,645,868	64,959,179	63,577,734	73,434,763	13.1 %
County General Fund Personnel Costs	259,398,991	280,745,800	279,312,362	297,773,043	6.1 %
Operating Expenses	50,888,890	48,414,371	48,414,371	53,951,326	11.4 %
Capital Outlay	822,035	946,396	946,396	946,396	—
County General Fund Expenditures	311,109,916	330,106,567	328,673,129	352,670,765	6.8 %
PERSONNEL					
Full-Time	1,830	1,802	1,802	1,831	1.6 %
Part-Time	224	202	202	227	12.4 %
FTEs	1,903.10	1,880.85	1,880.85	1,920.60	2.1 %
REVENUES					
Other Licenses/Permits	54,800	70,000	70,000	70,000	—
Other Charges/Fees	2,157,526	2,000,000	2,000,000	2,000,000	—
Other Fines/Forfeitures	11,166,371	11,244,500	11,244,500	11,244,500	—
Photo Red Light Citations	3,739,529	3,365,000	5,000,000	5,000,000	48.6 %
Speed Camera Citations	12,300,824	11,000,000	12,000,000	12,000,000	9.1 %
Emergency 911	15,944,049	15,000,000	13,500,000	25,526,020	70.2 %
Other Intergovernmental	99,200	100,000	105,800	250,000	150.0 %
State Aid: Police Protection	17,000,548	16,374,595	16,374,595	16,472,845	0.6 %
Miscellaneous Revenues	1,808,964	750,000	1,200,000	750,000	—
Vehicle/Bike Auction Proceeds	2,367,395	1,750,000	2,000,000	1,750,000	—
County General Fund Revenues	66,639,206	61,654,095	63,494,895	75,063,365	21.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	360,010	0	0	0	—
Employee Benefits	27,330	0	0	0	—
Grant Fund - MCG Personnel Costs	387,340	0	0	0	—
Operating Expenses	1,345,273	0	0	0	—
Capital Outlay	268,336	0	0	0	—
Grant Fund - MCG Expenditures	2,000,949	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	807,671	0	0	0	—
State Grants	1,014,186	0	0	0	—

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
Grant Fund - MCG Revenues	1,821,857	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	313,110,865	330,106,567	328,673,129	352,670,765	6.8 %
Total Full-Time Positions	1,830	1,802	1,802	1,831	1.6 %
Total Part-Time Positions	224	202	202	227	12.4 %
Total FTEs	1,903.10	1,880.85	1,880.85	1,920.60	2.1 %
Total Revenues	68,461,063	61,654,095	63,494,895	75,063,365	21.7 %

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY25 ORIGINAL APPROPRIATION	330,106,567	1,880.85
<u>Changes (with service impacts)</u>		
Add: Security Officers for Progress Place to Enhance Service Response and Increase Officers Availability [Field Services]	1,076,670	15.00
Enhance: Contractual Cost Increase for Core Program Deployment [Management Services]	621,982	0.00
Add: Digital Forensic Software to Expedite Investigations and Reduce Officer Overtime and Backlog [Investigative Services]	317,000	0.00
Enhance: Drone as First Responder Program - Expand to Add One New Site and Convert Contracted Employees to Merit Staff [Field Services]	273,636	12.00
Add: Enhancing the Real-Time Information Center [Field Services]	59,073	3.00
Enhance: False Alarm Tracking & Billing Software [Management Services]	26,734	0.00
Add: Speed on Green Pilot Program to Curtail Aggressive Driving at Selected Intersections [Patrol Services]	20,000	0.00
Add: Cadets Reconciliation [Management Services]	0	9.75
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY26 Compensation Adjustment	14,814,176	0.00
Increase Cost: Restore One-Time Lapse Adjustment [Management Services]	13,706,943	0.00
Increase Cost: Motor Pool Adjustment	5,071,035	0.00
Increase Cost: Annualization of FY25 Personnel Costs	4,452,330	0.00
Increase Cost: Retirement Adjustment	2,351,050	0.00
Increase Cost: Annualization of FY25 Compensation Increases	2,241,746	0.00
Increase Cost: Police Leadership Service Pay for Performance (Increase to Base Pay) [Patrol Services]	222,723	0.00
Increase Cost: Printing and Mail Adjustment	73,679	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(2,396,000)	0.00
Decrease Cost: Lapse Adjustment [Management Services]	(20,368,579)	0.00
FY26 RECOMMENDED	352,670,765	1,920.60

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Community Resources	6,896,518	40.00	7,547,963	40.00
Field Services	48,985,533	246.10	54,098,785	278.10
Investigative Services	53,013,010	315.50	55,923,087	316.50
Management Services	80,375,472	377.75	88,864,852	389.50
Office of the Chief	9,791,645	25.00	6,973,191	23.00
Patrol Services	131,044,389	876.50	139,262,887	873.50
Total	330,106,567	1,880.85	352,670,765	1,920.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	160,670	1.00	169,138	1.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	120,000	0.70
Total		280,670	1.70	289,138	1.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Recommended	352,671	352,671	352,671	352,671	352,671	352,671
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY26	0	748	748	748	748	748
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY26	0	(328)	(622)	(622)	(622)	(622)
Items recommended for one-time funding in FY26, including Axon Core Program, will be eliminated from the base in the outyears.						
False Alarm Tracking and Billing Solution	0	1	2	3	5	6
False Alarm Tracking and Billing Software						
Restore One-Time Lapse Increase	0	18,978	18,978	18,978	18,978	18,978
Restores one-time lapse adjustment due to higher-than-average vacancies.						
Labor Contracts	0	1,019	1,019	1,019	1,019	1,019
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
Subtotal Expenditures	352,671	373,089	372,796	372,797	372,799	372,800

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Recommended		FY27 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Drone as First Responder Program - Expand to Add One New Site and Convert Contracted Employees to Merit Staff	947,136	12.00	1,257,364	12.00
Enhancing the Real-Time Information Center	259,073	3.00	343,902	3.00
Security Officers for Progress Place to Enhance Service Response and Increase Officers Availability	1,076,670	15.00	1,429,422	15.00
Total	2,282,879	30.00	3,030,688	30.00

Montgomery County Police Department District Station Locations

