



# Police

## RECOMMENDED FY27 BUDGET

\$385,720,896

## FULL TIME EQUIVALENTS

1,945.20

 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 (MCPD) 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 FY27 Operating Budget for the Department of Police is \$385,720,896, an increase of \$33,050,131 or 9.37 percent from the FY26 Approved Budget of \$352,670,765. Personnel Costs comprise 81.36 percent of the budget for 1,854 full-time position(s) and 230 part-time position(s), and a total of 1,945.20 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 18.64 percent of the FY27 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

- ★ Invest in case management software for police investigators and detectives in order to centralize investigative information, reduce paperwork, and improve coordination across units, leading to quicker case resolution and improved overall public safety outcomes.
- ★ Invest in a new records management system for the Vehicle Recovery Section to streamline business processing and application integration and enhance the required security and infrastructure to support the program.
- ★ Purchase new automated external defibrillators (AEDs) to replace expiring units and models that will be technically unsupported in FY27.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Continue to operate the County's red light and speed camera program. A new vendor was selected to improve the program's efficiency and to enhance public safety. The new vendor will utilize the most current level of software and hardware technology on the market.
- ★ Transition the Drone as First Responder program to dock-based drones that will significantly enhance operational efficiency and response capabilities. Automated docking stations allow drones to launch, fly, and recharge with minimal staff intervention, enabling rapid deployment for calls for service to reduce response times, increase situational awareness, and improve officer safety. The system provides real-time aerial intelligence before units arrive on scene, and the increased availability and autonomous flight capabilities will expand coverage to more areas of the county.
- ★ Return the Emergency Communications Center to full staffing, restoring 25 positions reflecting success in hiring and retaining call takers.

## PROGRAM CONTACTS

Contact Assistant Chief Nicholas Augustine of the Department of Police at 240-773-5041 or Richard H. Harris of the Office of Management and Budget at 240-777-2795 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

## 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.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>7,547,963</b>	<b>40.00</b>
Technical Adj: Department-Wide Labor Distribution Realignment	1,533,574	9.00
Technical Adj: Department-Wide Realignment	68,323	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.	(823,765)	(6.00)
<b>FY27 Recommended</b>	<b>8,326,095</b>	<b>43.00</b>

## 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Traffic Operations: Number of traffic citations, warnings & Safety Equipment Repair Orders (SERO)	69,320	88,244	75,000	75,000	75,000
Traffic Operations: Number of fatal accident investigations	34	36	35	32	30
Drone as First Responder: Number of Drone responses to calls for service <sup>1</sup>		1,861	2,000	2,250	2,500
Community Engagement: Number of threat assessments completed by the Behavioral Assessment and Administrative Unit (BAAU) <sup>2</sup>	90	260	300	350	400
Community Engagement: Number of calls for service responses by Community Engagement Officers (CEOs) for school-related events	4,130	3,437	4,000	3,800	3,600
Traffic Operations: Average number of citations per automated speed and red light camera <sup>3</sup>	3,219	4,041	3,500	3,500	3,500
Number of traffic collisions in Montgomery County	13,023	10,290	10,000	10,000	10,000

<sup>1</sup> The official "launch date" for the DFR program was November 20, 2023.

<sup>2</sup> BAAU does not specifically track the number of threat assessments. The FY25 number represents the total number of cases reviewed by BAAU. The BAAU started in June 2023.

<sup>3</sup> The contract with the speed and red light provider was terminated in July 2025, and a new contractor will be in place in October 2025. Due to the contractual change, some camera data did not complete a full audit and represents a reasonable approximation. FY25 Automated speed enforcement: 336,580; FY25 Automated red light enforcement: 99,073

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>54,098,785</b>	<b>278.10</b>
Increase Cost: New Speed and Red-light Camera Vendor Contract	11,105,438	0.00
Technical Adj: Department-Wide Realignment	2,618,440	0.00
Add: Automated Electronic Defibrillator Replacements	532,227	0.00
Add: Fixed Automatic License Plate Reader Technology	150,000	0.00
Increase Cost: Loss of Homeland Security Grant Funding	120,000	0.70
Add: Crossing Guards for Greenwood Elementary School and Burtonsville Elementary School	117,162	0.90
Increase Cost: County Security Camera and Security System Installation and Maintenance Contract	27,137	0.00
Technical Adj: Mid-FY26 Expansion of Drone as First Responder Program with Remote Operated Drones and Shift of Personnel Expenses to Operating Expenses	(11,920)	(5.00)
Technical Adj: Department-wide Labor Distribution Realignment (Field Services)	(1,503,535)	(9.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,376,892	1.00
<b>FY27 Recommended</b>	<b>69,630,626</b>	<b>266.70</b>

## 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Special Victims Investigations Division (SVID): Number of runaways <sup>1</sup>	858	965	900	900	900
Special Investigations Division (SID): Number of gang-related incidents	56	39	60	55	50
Special Investigations Division (SID): Number of guns seized	1,032	1,073	1,000	1,000	1,000
Number of lab examinations completed by the Montgomery County Police Crime Lab	7,246	7,166	7,200	7,250	7,300
Crime investigation and closure rate: violent crime <sup>2</sup>	26%	24%	27%	30%	32%
Crime investigation and closure rate: property crime <sup>3</sup>	11%	12%	12%	12%	12%
Number of fatal overdoses from opioids	72	36	50	45	40
Major Crimes Division (MCD): Crime investigation and closure rate: Homicide <sup>4</sup>	84%	81%	72%	80%	82%

<sup>1</sup> SVID statistics are only available for the calendar year, not the fiscal year.

<sup>2</sup> 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. These numbers are in a constant state of change as officers and detectives continue to work on cases.

<sup>3</sup> These numbers are in a constant state of change as officers and detectives continue to work on cases.

<sup>4</sup> Offenses that were unfounded or referred to another jurisdiction were excluded. Offenses with arrest warrants 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. Data totals are the number of offenses, not number of cases. Some cases have multiple offenses and each offense is counted individually.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>55,923,087</b>	<b>316.50</b>
Add: Trial Board Resolutions	300,000	0.00
Add: Case Management Software	180,000	0.00
Add: Police Accountability Board Public Portal	33,000	0.00
Add: New Investigator Position to Replace Contractor (Assumes January 2027 Start)	1,859	1.00
Technical Adj: Department-Wide Labor Distribution Realignment	(132,546)	(1.00)
Technical Adj: Department-Wide Realignment	(984,602)	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.	5,337,683	14.00
<b>FY27 Recommended</b>	<b>60,658,481</b>	<b>330.50</b>

## 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of Body Worn Camera random reviews completed	4,573	3,321	4,000	4,000	4,000
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	557,960	546,422	550,000	530,000	530,000
Total non-emergency calls received by Police Emergency Communication Center (ECC)	280,071	272,704	275,000	275,000	280,000
Average emergency 911 call processing time (minutes)	2:28	2:49	2:35	2:25	2:20
Average time to answer 911 calls (seconds) <sup>1</sup>	10	11	10	8	8
Number of police officer applicants	885	1,453	1,000	1,200	1,400

<sup>1</sup> 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.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>88,741,764</b>	<b>388.50</b>
Increase Cost: Body Camera Contract	3,174,684	0.00
Increase Cost: Mid-FY26 Action to Reflect Full Emergency Communications Staffing	2,621,850	25.00
Add: Vehicle Recovery Software System	180,000	0.00
Add: Mid-FY26 Creation of MIII for Vehicle Recovery Section	160,458	1.00
Technical Adj: Department-Wide Realignment	148,729	0.00
Add: Mid-FY26 Creation of Social Media Position	120,158	1.00
Increase Cost: Crime Analysis Software	29,096	0.00
Increase Cost: Evidence Tracking Support Contract	12,720	0.00
Increase Cost: Adjust Grant-Funded Position Salary	8,436	0.00
Shift: Grants Management Program to Office of Grants Management	(18,597)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment	(563,328)	(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.	5,277,658	16.00
<b>FY27 Recommended</b>	<b>99,893,628</b>	<b>428.50</b>

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of press releases	645	617	645	677	711
Percent of county residents satisfied with police services <sup>1</sup>	69%	69%	80%	80%	80%
Number of external complaints against police	174	156	148	150	145

<sup>1</sup> 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.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>7,096,278</b>	<b>24.00</b>
Technical Adj: Department-Wide Labor Distribution Realignment	131,524	1.00
Technical Adj: Department-Wide Realignment	(2,020,314)	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.	(2,587,728)	(20.00)
<b>FY27 Recommended</b>	<b>2,619,760</b>	<b>5.00</b>

## 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of Emergency Evaluation Petition (EEP) patients transferred to hospital	2,215	2,280	2,300	2,200	2,100
Total calls for service (dispatched and self-initiated) <sup>1</sup>	275,151	247,952	262,000	265,000	265,000
Number of use of force incidents <sup>2</sup>	1,622	1,558	1,600	1,550	1,500
Average emergency 911 call travel time (minutes)	5:54	5:52	5:45	5:40	5:35
Average emergency 911 call response time (minutes)	9:28	9:35	8:30	8:20	8:00

<sup>1</sup> Dispatched calls = 202,802, Self-initiated calls = 45,150

<sup>2</sup> The number is based on approved reports. Reports still in the approval chain are not included in this total. The total number may increase as reports are approved.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>139,262,888</b>	<b>873.50</b>
Technical Adj: Department-Wide Labor Distribution Realignment	564,350	3.00
Technical Adj: Department-Wide Realignment	169,424	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.	4,595,644	(5.00)
<b>FY27 Recommended</b>	<b>144,592,306</b>	<b>871.50</b>

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	217,696,422	224,646,663	227,452,155	231,778,354	3.2 %
Employee Benefits	63,874,071	73,003,293	68,257,329	81,914,514	12.2 %

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>County General Fund Personnel Costs</b>	<b>281,570,493</b>	<b>297,649,956</b>	<b>295,709,484</b>	<b>313,692,868</b>	<b>5.4 %</b>
Operating Expenses	46,072,462	53,951,326	51,075,432	71,896,505	33.3 %
Capital Outlay	123,955	946,396	946,396	0	-100.0 %
<b>County General Fund Expenditures</b>	<b>327,766,910</b>	<b>352,547,678</b>	<b>347,731,312</b>	<b>385,589,373</b>	<b>9.4 %</b>
PERSONNEL					
Full-Time	1,802	1,830	1,830	1,853	1.3 %
Part-Time	202	227	227	230	1.3 %
FTEs	1,880.85	1,919.60	1,919.60	1,944.20	1.3 %
REVENUES					
Other Licenses/Permits	74,015	70,000	70,000	65,000	-7.1 %
Other Charges/Fees	2,177,011	2,000,000	2,000,000	2,233,500	11.7 %
Other Fines/Forfeitures	11,336,890	11,244,500	11,244,500	11,378,000	1.2 %
Photo Red Light Citations	6,053,937	5,000,000	1,537,000	7,000,000	40.0 %
Speed Camera Citations	12,003,436	12,000,000	5,001,000	19,729,000	64.4 %
Emergency 911	18,581,727	25,526,020	25,526,020	34,600,000	35.5 %
Other Intergovernmental	(71,383)	250,000	250,000	301,400	20.6 %
State Aid: Police Protection	16,364,654	16,472,845	16,472,845	16,300,000	-1.0 %
Miscellaneous Revenues	1,531,204	750,000	750,000	250,000	-66.7 %
Vehicle/Bike Auction Proceeds	1,946,876	1,750,000	2,000,000	2,425,000	38.6 %
State Grants	396,000	0	0	0	—
<b>County General Fund Revenues</b>	<b>70,394,367</b>	<b>75,063,365</b>	<b>64,851,365</b>	<b>94,281,900</b>	<b>25.6 %</b>
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	402,414	92,799	92,799	98,826	6.5 %
Employee Benefits	33,301	30,288	30,288	32,697	8.0 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>435,715</b>	<b>123,087</b>	<b>123,087</b>	<b>131,523</b>	<b>6.9 %</b>
Operating Expenses	1,543,127	0	0	0	—
Capital Outlay	261,995	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>2,240,837</b>	<b>123,087</b>	<b>123,087</b>	<b>131,523</b>	<b>6.9 %</b>
PERSONNEL					
Full-Time	0	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.00	1.00	1.00	1.00	—
REVENUES					
Federal Grants	717,967	0	0	0	—
State Grants	931,521	123,087	123,087	131,523	6.9 %
<b>Grant Fund - MCG Revenues</b>	<b>1,649,488</b>	<b>123,087</b>	<b>123,087</b>	<b>131,523</b>	<b>6.9 %</b>

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	330,007,747	352,670,765	347,854,399	385,720,896	9.4 %
<b>Total Full-Time Positions</b>	1,802	1,831	1,831	1,854	1.3 %
<b>Total Part-Time Positions</b>	202	227	227	230	1.3 %
<b>Total FTEs</b>	1,880.85	1,920.60	1,920.60	1,945.20	1.3 %
<b>Total Revenues</b>	72,043,855	75,186,452	64,974,452	94,413,423	25.6 %

### FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY26 ORIGINAL APPROPRIATION</b>	<b>352,547,678</b>	<b>1,919.60</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Automated Electronic Defibrillator Replacements [Field Services]	532,227	0.00
Add: Trial Board Resolutions [Investigative Services]	300,000	0.00
Add: Vehicle Recovery Software System [Management Services]	180,000	0.00
Add: Case Management Software [Investigative Services]	180,000	0.00
Add: Mid-FY26 Creation of MIII for Vehicle Recovery Section [Management Services]	160,458	1.00
Add: Fixed Automatic License Plate Reader Technology [Field Services]	150,000	0.00
Add: Mid-FY26 Creation of Social Media Position [Management Services]	120,158	1.00
Add: Crossing Guards for Greenwood Elementary School and Burtonsville Elementary School [Field Services]	117,162	0.90
Add: Police Accountability Board Public Portal [Investigative Services]	33,000	0.00
Add: New Investigator Position to Replace Contractor (Assumes January 2027 Start) [Investigative Services]	1,859	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: New Speed and Red-light Camera Vendor Contract [Field Services]	11,105,438	0.00
Increase Cost: FY27 Compensation Adjustment	10,685,660	0.00
Increase Cost: Annualization of FY26 Personnel Costs	4,501,804	0.00
Increase Cost: Body Camera Contract [Management Services]	3,174,684	0.00
Increase Cost: Mid-FY26 Action to Reflect Full Emergency Communications Staffing [Management Services]	2,621,850	25.00
Technical Adj: Department-Wide Realignment [Field Services]	2,618,440	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Community Resources]	1,533,574	9.00
Increase Cost: Annualization of FY26 Compensation Increases	1,180,635	0.00
Increase Cost: Annualization of FY26 Lapsed Positions	747,809	0.00
Increase Cost: Motor Pool Adjustment	717,265	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Patrol Services]	564,350	3.00
Increase Cost: Printing and Mail	429,336	0.00
Technical Adj: Department-Wide Realignment [Patrol Services]	169,424	0.00
Technical Adj: Department-Wide Realignment [Management Services]	148,729	0.00

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Technical Adj: Department-Wide Labor Distribution Realignment [Office of the Chief]	131,524	1.00
Increase Cost: Loss of Homeland Security Grant Funding [Field Services]	120,000	0.70
Technical Adj: Department-Wide Realignment [Community Resources]	68,323	0.00
Increase Cost: Crime Analysis Software [Management Services]	29,096	0.00
Increase Cost: County Security Camera and Security System Installation and Maintenance Contract [Field Services]	27,137	0.00
Increase Cost: Evidence Tracking Support Contract [Management Services]	12,720	0.00
Technical Adj: Mid-FY26 Expansion of Drone as First Responder Program with Remote Operated Drones and Shift of Personnel Expenses to Operating Expenses [Field Services]	(11,920)	(5.00)
Shift: Grants Management Program to Office of Grants Management [Management Services]	(18,597)	0.00
Decrease Cost: Lapse Adjustment	(124,450)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Investigative Services]	(132,546)	(1.00)
Decrease Cost: Elimination of One-Time Items Approved in FY26	(328,411)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Management Services]	(563,328)	(3.00)
Technical Adj: Department-Wide Realignment [Investigative Services]	(984,602)	0.00
Technical Adj: Department-wide Labor Distribution Realignment (Field Services) [Field Services]	(1,503,535)	(9.00)
Technical Adj: Department-Wide Realignment [Office of the Chief]	(2,020,314)	0.00
Decrease Cost: Retirement Adjustment	(3,633,264)	0.00
<b>FY27 RECOMMENDED</b>	<b>385,589,373</b>	<b>1,944.20</b>

### GRANT FUND - MCG

<b>FY26 ORIGINAL APPROPRIATION</b>	<b>123,087</b>	<b>1.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Adjust Grant-Funded Position Salary [Management Services]	8,436	0.00
<b>FY27 RECOMMENDED</b>	<b>131,523</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Community Resources	7,547,963	40.00	8,326,095	43.00
Field Services	54,098,785	278.10	69,630,626	266.70
Investigative Services	55,923,087	316.50	60,658,481	330.50
Management Services	88,741,764	388.50	99,893,628	428.50
Office of the Chief	7,096,278	24.00	2,619,760	5.00
Patrol Services	139,262,888	873.50	144,592,306	871.50
<b>Total</b>	<b>352,670,765</b>	<b>1,920.60</b>	<b>385,720,896</b>	<b>1,945.20</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
<b>COUNTY GENERAL FUND</b>					
Animal Services	General Fund	169,138	1.00	174,289	1.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	0	0.00
<b>Total</b>		<b>289,138</b>	<b>1.70</b>	<b>174,289</b>	<b>1.00</b>

## FUNDING PARAMETER ITEMS

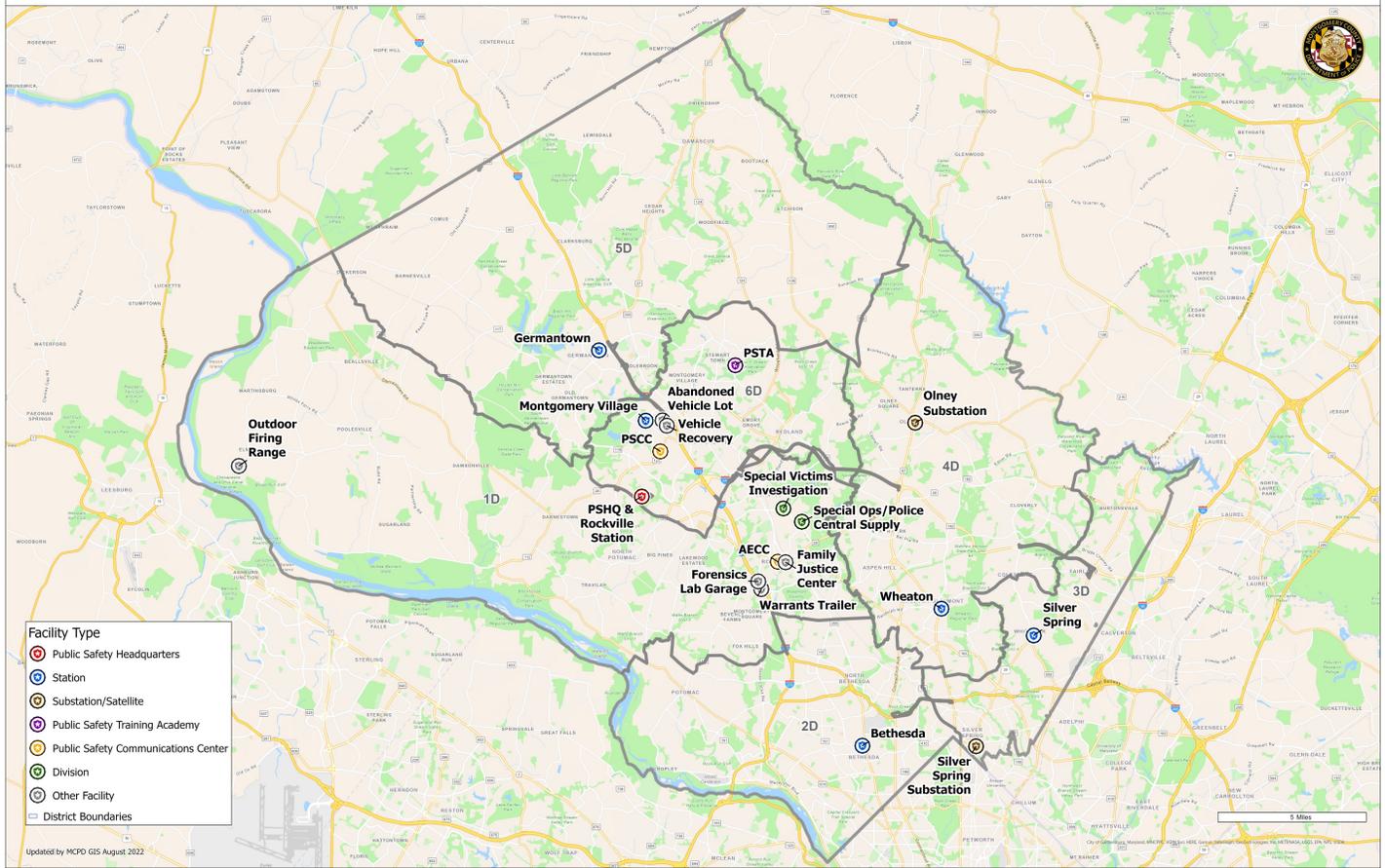
CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY27</b>	<b>0</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
New positions in the FY27 budget are generally assumed to be filled at least three to six months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY27</b>	<b>0</b>	<b>(562)</b>	<b>(562)</b>	<b>(562)</b>	<b>(562)</b>	<b>(562)</b>
Items recommended for one-time funding in FY27, including the purchase of automated electronic defibrillators (AEDs) and case management software, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>385,589</b>	<b>386,535</b>	<b>386,535</b>	<b>386,535</b>	<b>386,535</b>	<b>386,535</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY27 Recommended Expenditures	FY27 Recommended FTEs	FY28 Annualized Expenditures	FY28 Annualized FTEs
New Investigator Position to Replace Contractor (Assumes January 2027 Start)	56,851	1.00	116,022	1.00
<b>Total</b>	<b>56,851</b>	<b>1.00</b>	<b>116,022</b>	<b>1.00</b>

# Montgomery County Police Department: Facility Locations



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