



**Committee:** PS  
**Committee Review:** Completed  
**Staff:** Susan J. Farag, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #Police; #OperatingBudget; #CIPAmendments

AGENDA ITEM #32  
 May 13, 2021  
**Worksession**  
**Revised**

**SUBJECT**

Montgomery County Police Department FY22 Operating Budget and FY22-26 Capital Improvement Program (CIP) Amendments

**EXPECTED ATTENDEES**

Chief Marcus Jones, Montgomery County Police Department (MCPD)  
 Darren Francke, Acting Assistant Chief, Management Services Bureau, MCPD  
 Neil Shorb, Director, Management and Budget, MCPD  
 Taman Morris, Office of Management and Budget

**FY22 COUNTY EXECUTIVE RECOMMENDATION**

	<i>FY20 Actual</i>	<i>FY21 Approved</i>	<i>FY22 Recommended</i>	<i>% Change FY21-FY22</i>
<i>Expenditures by fund</i>				
General Fund	\$290,331,479	\$281,281,640	\$282,951,484	0.6%
Grant Fund	\$1,255,235	\$165,000	\$165,000	
<b>Total Expenditures</b>	<b>\$291,586,714</b>	<b>\$281,446,640</b>	<b>\$283,116,484</b>	<b>0.6%</b>
<i>Positions</i>				
Full-Time	1,905	1,832	1,804	-1.6%
Part-Time	199	206	205	-0.5%
<b>FTEs</b>	<b>1972</b>	<b>1899</b>	<b>1870</b>	<b>-1.6%</b>

**COMMITTEE RECOMMENDATIONS**

The Public Safety Committee recommended (3-0) adopting the budget as submitted by the Executive.

**SUMMARY OF KEY ISSUES**

Much of the Committee discussion focused on staffing, since the CE Recommended budget proposes the same 27 staffing cuts as Round 1 of the FY21 Savings Plan. As noted in the discussion, at the time the cuts were initially proposed, they were considered strictly to achieve savings and did not have any racial equity or police reform nexus. Council staff recommended restoring nine Traffic Officer

positions (\$1.3 million) to maximize the Department's ability to achieve Vision Zero traffic safety goals since traffic-related serious injuries and deaths also disparately impact people of color in the County. The restoration recommendation is based on a study in North Carolina that showed prioritizing safety stops over minor infractions both increased road safety (fatalities decreased by 28%) and reduced racial disparities in traffic stops (disparities fell by 21%). Council Vice President Alborno noted the complexity of the issues surrounding police reform, particularly the need to reduce the racial disparities in traffic stops, and expressed the desire to hear from other experts in the field, such as engineers, about the impact of reducing traffic enforcement on traffic safety. The Chief noted that while all Police Officers are responsible for addressing traffic violations, the positions proposed for elimination are solely focused on traffic enforcement and the centralized unit will perform focused, data-driven traffic enforcement. The Chief also noted that traffic stops provided the opportunity for educating drivers about safe driving practices.

Wade Holland, the Vision Zero Program Coordinator, stated that the ultimate goal is self-enforcing roads based on design, but that those are decades and billions of dollars away. Until then, enforcement is still necessary, and by focusing on the most dangerous behaviors we see better safety outcomes and fewer racial disparities. Council President Hucker reiterated the concern about racial disparities in traffic enforcement and was upset that the Police suspended traffic enforcement last year even though residents were upset with reckless driving. Chief Jones noted there will be a reduction in dedicated Traffic Complaint Officers in the Districts that directly handle community complaints about traffic violations. Chair Katz asked to clarify the number of existing Traffic enforcement Officers and the proposed number. Chief Jones advised that he now has 46 Traffic Officers (*staff note*: includes Sergeants and Corporals) in the districts. The new Centralized unit will have 22 Officers (*staff note*: does not include four Sergeants and Corporals). He had originally planned on having 13 Traffic Complaint Officers in the Districts, but due to budget cuts, that number is now reduced to seven (two in 1D and one in each of the other Districts). Chair Katz asked if the Chief needs these nine positions to move forward with the reorganization. The Chief indicated the reduction is budget-based but he intends to move forward with the reorganization. ***The Committee recommended 3-0 to approve the Traffic Officer reductions as submitted by the Executive.***

The Committee also discussed:

- Reductions to IT staff in light of Council's Bill 45-20, which requires additional data collection and analysis. These positions are lapsed for six months in FY22.
- Adding two new Sergeant positions in the Internal Affairs Division. Its staffing allocation has not changed in more than 16 years.
- Ongoing concerns about attrition. While the budget adds 12 additional recruits to the winter class (24 in the summer and 34 in the winter classes), the attrition rate is much higher now than it has been in the past. The Chief noted that 119 Officers are currently in the Discontinued Service Retirement Plan (DRSP) and a total of 211 Officers are eligible to retire today. The elimination of five District Patrol Investigation Unit Officers and five SROs also heightens this concern, since attrition both at the Officer level and the executive level is increasing. As Officers retire and others are promoted, the pressure heightens the need to recruit more officers to address increasing attrition.
- The elimination of the Centralized Auto Theft Unit, which also resulted in the loss of \$165,000 grant funding from the Vehicle Theft Prevention Council.

- The elimination of five School Resource Officers that had been slated for middle schools but never deployed;
- The additional funding for both Tasers (\$570,390) and Mobile Video System (in-vehicle) cameras (\$471,31).
- The technical adjustment to the Second District Police Station PDF for a savings of \$900,000.
- Increased crime rates over the past 15 months.
- The Committee also approved two technical adjustments requested by OMB, including the reflection of the 2.5 FTEs lost in the reduction of part-time background investigation specialists and reducing both grant revenues and expenditures by \$165,000 to reflect the loss of the auto theft grant.

The Committee recommended approval (3-0) of the budget as submitted by the Executive. The Committee will follow up on several issues in the fall, or when information is available, including:

- State police reform in general;
- State police reform impacts on IAD to ensure the Department has sufficient staff and recourse to implement required changes;
- Further examination on police hiring, salaries, benefits, and retention; and
- Police Discipline.

**This report contains:**

Staff Report	Pages 1-17
FY22 Recommended Police Operating Budget	©1-12
FY21-26 Recommended 2D Police Station CIP	©13-14
FY21-26 Recommended PSSM CIP	©15-17
Department Response to Questions	©18-28
Crime Statistics Update	©29-37
FOP/MCGEO Letter	©38-40

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**MEMORANDUM**

April 12, 2021

**TO:** Public Safety Committee

**FROM:** Susan J. Farag, Legislative Analyst

**SUBJECT:** Police: FY22 Operating Budget and CIP Amendments

**PURPOSE:** To review and vote on the FY22 Recommended Budget

Today the Committee will review the County Executive Recommended FY22 Operating Budget and CIP Amendments. Those expected to brief the Committee include:

Chief Marcus Jones, Montgomery County Police Department  
Wade Holland, Vision Zero Program Coordinator  
Assistant Chief Tom Didone, Field Services Bureau, MCPD  
Assistant Chief Willie Parker-Loan, Patrol Services Bureau, MCPD  
Assistant Chief Dinesh Patil, Investigations Bureau, MCPD  
Acting Assistant Chief Darren Francke, Management Services Bureau, MCPD  
Neil Shorb, Budget Manager, MCPD  
Taman Morris, Office of Management and Budget (OMB)

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***Budget Summary***

*This budget analysis examines Departmental work, staffing, and funding through both racial equity and police reform lenses.*

*The recommended budget abolishes the same 27 sworn positions as recommended in Round 1 of the FY21 Savings Plan. These cuts have service impacts and may also have racially disparate impacts on the community.*

*The recommended FY22 budget adds two Sergeant positions in the Internal Affairs Division, which may be helpful in increasing community trust.*

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## Overview

For FY22, the County Executive recommends total expenditures of \$283,116,484 for the Police Department, a 0.59% increase from the FY21 Approved Budget of \$281,446,640.

	<i>FY20 Actual</i>	<i>FY21 Approved</i>	<i>FY22 Recommended</i>	<i>% Change FY21-FY22</i>
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The FY22 County Executive's recommendation is a net increase of \$1,669,844. This net increase stems from the following identified changes with services impacts:

<b><i>Changes with Service Impacts</i></b>	
Enhance: Winter POC Recruitment Class Size	\$649,518
Enhance: Electronic Control Weapons (aka Tasers) Program	\$570,390
Enhance: Internal Affairs Division (IAD) Sergeants	\$190,362
<b>Total Increases:</b>	<b>\$1,410,270</b>
Eliminate: Vacant Office Services Coordinator Position in Record Management (IMTD)	(\$43,545)
Eliminate: One Abandoned Vehicle Code Enforcement Specialist Position	(\$65,881)
Eliminate: Eliminate One Office Services Coordinator Position from the Major Crimes	(\$74,641)
Eliminate: One Crime Analyst Position from the IMTD	(\$86,886)
Eliminate: Vacant PSC Shift Operations Manager Position	(\$105,346)
Eliminate: One Police Officer Position from the SWAT Unit in the Special Operations	(\$113,882)
Eliminate: One Police Officer Position from the Collision Reconstruction Unit (CRU)	(\$113,882)
Eliminate: One Police Officer Position from the K9 unit in the Special Operations Division	(\$113,882)
Eliminate: One Police Officer Position from the Emergency Services Unit (ESU)	(\$113,882)
Eliminate: Pooled background Specialists in the Personnel Division	(\$189,178)
Eliminate: Two Police Officer Positions from the Centralized Traffic Section	(\$227,763)
Eliminate: Operational Expense Savings from Eliminated Positions	(\$285,000)
Eliminate: Central Auto Theft Section (CATS) in the Criminal Investigations Division (CID)	(\$480,685)
Eliminate: Five School Resource Officer Positions Designated for MCPS middle schools	(\$569,408)
Eliminate: Five Police Officer Positions from the Patrol Investigations unit	(\$569,408)
Eliminate: One Traffic Complaint Officer Position from all 6 Districts	(\$683,289)
Reduce: Reduce MCPD operating expenses department-wide	(\$1,492,340)
<b>Total Decreases:</b>	<b>(\$5,328,898)</b>
<b>Net Changes with Services Impacts:</b>	<b>(\$3,918,628)</b>

The rest of the net increase stems from the following identified same services impacts:

<b>Identified Same Service Adjustments</b>	
Increase Cost: FY21 Compensation Adjustment	\$5,355,683
Increase Cost: FY22 Compensation Adjustment	\$4,077,024
Increase Cost: Retirement Adjustment	\$781,702
Increase Cost: Motor Pool Adjustment	\$719,065
Increase Cost: Upgrades to Mobile Video System	\$471,312
Increase Cost: Contractual Operating Expense Changes	\$62,514
Increase Cost: Position Reclassifications for MCPD Reorganization	\$62,419
Increase Cost: Replacement of Lost UASI Grants	\$30,000
Increase Cost: Annualization of FY21 Lapsed Positions	\$26,232
Increase Cost: Annualization of PSCC Next Generation 9-1-1 / Text 9-1-1 Contract	\$810
<b>Total Increases:</b>	<b>\$11,586,761</b>
Decrease Cost: FY21 Personnel Cost of New Positions in FY20 Winter Recruit Class	(\$12,314)
Decrease Cost: Lapse One IT Tech III from the IMTD for Half of FY22	(\$39,000)
Decrease Cost: Civilianize One Sergeant from the Evidence Unit	(\$47,092)
Decrease Cost: Civilianize One Sergeant position from the Personnel Division	(\$47,092)
Decrease Cost: Print and Mail Adjustment	(\$48,463)
Decrease Cost: Lapse One IT Supervisor Position from the IMTD for Half of FY22	(\$70,000)
Decrease Cost: Duty Ballistic Body Armor- Master Lease	(\$290,914)
Decrease Cost: Elimination of One-Time Items Approved in FY21	(\$731,466)
Decrease Cost: Annualization of FY21 Personnel Costs	(\$1,805,581)
Decrease Cost: Reduce Funding for Next Gen 911 in Anticipation of State Aid	(\$2,906,367)
<b>Total Decreases:</b>	<b>(\$5,998,289)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>\$5,588,472</b>

## **Racial Equity and Social Justice**

Like much of the nation, the County has spent the last year engaged in multiple efforts to examine policing and make policing safer for all members of the community. This work prioritizes racial equity in all aspects of public safety.

- The Council has created the Policing Advisory Commission, whose mission is to advise the Council on policing matters and recommend policies, programs, legislation, or regulations with regard to policing.<sup>1</sup>
- The Executive convened his Task Force to Reimagine Public Safety last summer, and it recently released its report detailing 87 recommendations to enhance public safety.<sup>2</sup>

<sup>1</sup> [Policing Advisory Commission](#)

<sup>2</sup> [Task Force to Reimagine Public Safety Recommendations Report, February 4, 2021](#)

- Last year, the Board of Education directed the Superintendent to examine the School Resource Officer program (SRO), and final recommendations are expected in May.<sup>3</sup>
- Additionally, the County Executive has retained Effective Law Enforcement for All (ELE4A) to conduct a comprehensive audit of the Police Department. Part of this audit will assess the size and structure of the department as it relates to efficiency of operations and community need.<sup>4</sup> The consultant’s preliminary findings are expected sometime early this summer.
- While it has not been discussed in detail, the Chief will implement a departmental reorganization that will better align public safety service delivery to meet the County’s goal of safe neighborhoods.

**Racial Equity and the FY22 Operating Budget Analysis:** Understanding that there are multiple ongoing efforts to consider police reform and recognizing the County is proactively addressing racial disparities that undermine the welfare of all our communities, this budget analysis takes into consideration two main policy objectives:

- Making policing safer for everyone; and
- Advancing racial equity and social justice in all aspects of the Department’s work, staffing, and funding.

Council staff recognizes that there are different ways to advance racial equity and social justice within policing. Staff also recognizes that the County faces ongoing fiscal constraints due to COVID-19 related revenue impacts. Therefore, this analysis focuses on evidence-based practices that demonstrate statistically significant outcomes both for safer policing and promoting racial equity in an effort to identify data-driven, fiscally prudent recommendations.

## **FY22 Expenditure Issues**

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### **Data**

Data is the foundational element of any meaningful police reform. As one police equity expert has noted, our nation has not measured public safety well, and that lack of data makes it difficult to effectively move to community-centered systems of public safety.<sup>5</sup> To address this challenge, the Council is currently considering Bill 45-20,<sup>6</sup> amendments to the Community Policing law that will enhance public safety data collection, analysis, and reporting. The bill would require collecting demographic data on every police stop, and post data about specified types of encounters on [Data Montgomery](#).

**Timeline:** The Public Safety Committee is expected to hold another worksession on the bill after the Maryland General Assembly’s current legislative session ends, so that any State reforms can be taken into consideration. MCPD is also in the middle of its procurement for a new

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<sup>3</sup> [January 11 Board of Education Meeting, Findings and Recommendations](#)

<sup>4</sup> [September 17, 2020 Staff Report, Scope of Work included at @4](#)

<sup>5</sup> [Perspectives on Policing: Phillip Atiba Goff](#) (January 2021)

<sup>6</sup> [Bill 45-20, Police – Community Policing – Data](#)

Records Management System, which will facilitate much of the data collection and analysis that policy makers need as they consider improvements in delivering public safety services.

MCPD's current record management system, EJustice, is an oracle-based database system that was acquired in 2004 and has an expected lifespan of seven to nine years. While the system has been stabilized and is expected to remain functional until a new system is implemented, the current system is unwieldy and inefficient for meeting current data reporting and analysis needs, such as submitted data to the FBI in the format required by the National Incident-Based Reporting System (NIBRS). **Council staff recommends prioritizing data collection and analysis and supporting any staff and resources necessary to implement this initiative. IT positions are discussed in more detail below.**

## **Staffing**

Staffing has been at the forefront of many police reform discussions, as communities grapple with what professional, safe, and racially equitable policing should look like. The use of police as immediate responders for all types of social ills has long been fiscally prudent. After all, police are available 24 hours a day, seven days a week, and can respond to crisis situations very quickly. When policy makers have attempted to deliver needed services in the most fiscally responsible way, they have often chosen to add those responsibilities to the police. For example, people experiencing homelessness or mental health crises may temporarily create situations of social disorder. These incidents are often not serious crimes and could be better addressed with a different governmental response. In order to address growing mental health crises in the community, police have been trained in Crisis Intervention Training (CIT) and Mental Health First Aid. Training police officers is less expensive than hiring civilians in numbers great enough to provide county-wide 24/7 response capacity. While these skillsets are very helpful in addressing certain mental health aspects of police calls, this training still may not make a Police Officer the most appropriate responder to any given mental health situation. Stakeholders also underscore the need to look at more than just reduced crime and other social disorder, and instead demand equitable, safe government responses that better address root causes of crises.

In that vein, some community advocates have called for shifting funds from police departments to other social services. Providing other types of public assistance responses when crises do occur is a critical first step in reimagining community-centered public safety. The Council has contributed to enhancing one alternate response system by adding six mental health therapists to the Mobile Crisis Unit in Health and Human Services, and the Executive's Recommended FY22 Operating Budget maintains those positions into FY22. The County is further exploring ways to enhance mental health services by using different delivery models, such as one based on the [Cahoots](#) service in Eugene, Oregon. The County also continues to explore the establishment of a restoration center that could deflect individuals from arrest and better address underlying mental health or substance abuse needs.

Despite these initiatives, police remain tasked with responding to calls. While some small changes in our public safety framework may be helpful to demonstrably reduce racial inequities, these changes do not always create a reduction in the need for police. For example, decriminalizing marijuana helps reduce the number of minor drug arrests, but it has not reduced calls for service to an extent where associated police staffing can be reduced. Police Officers are still called to



handle community complaints about marijuana use in public and are still tasked with investigating violent crime that is associated with illicit marijuana sales. Therefore, it may be premature to reduce police staffing before these additional services have had a chance to show any measurable reduction of police calls for service.

**Recommended FY22 Staffing Changes:** MCPD currently has an authorized sworn complement of 1,304 officers. The FY22 Recommended Operating Budget abolishes 27 of these sworn positions, which are the same 27 positions proposed for abolishment in Round 1 of the FY21 Savings Plan.<sup>7</sup> After reviewing the Savings Plan last summer, the Council did not eliminate the positions, but instead directed the Department to achieve the same savings by taking lapse. At the time, the cuts were considered strictly to achieve savings and did not have any racial equity or police reform nexus.

<b>Rec. FY22 Operating Budget Personnel Actions (Compared to FY21 Savings Plan)</b>				
<b>Budget Item</b>	<b>Change in Sworn Positions</b>	<b>Change in Civilian Positions</b>	<b>CE FY21 Rec Savings Plan</b>	<b>CE Rec FY22 Operating Budget</b>
Abolish 5 SROS at MCPS Middle Schools	-5		(\$626,408)	(\$569,408)
Abolish 1 Police Officer (Traffic Complaint Officer) from all 6 Districts	-6		(\$751,689)	(\$683,289)
Abolish 1 Police Officer from Patrol Investigations Unit in 5 Districts	-5		(\$626,408)	(\$569,408)
Abolish 1 Police Officer from the Collision Reconstruction Unit in Traffic	-1		(\$125,282)	(\$113,882)
Abolish 1 Abandoned Vehicle Code Enforcement Specialist		-1	(\$65,881)	(\$65,881)
Civilianize 1 Sergeant from the Evidence Unit	-1	1	(\$47,092)	(\$47,092)
Civilianize 1 Sergeant (Background Section Supervisor)	-1	1	(\$47,092)	(\$47,092)
Reduce the number of Part Time Background Specialists		-2.5	(\$189,178)	(\$189,178)
Lapse 1 IT Supervisor			(\$70,000)	(\$70,000)
Abolish 1 Crime Analyst from the IMTD		-1	(\$86,886)	(\$86,886)
Abolish/Reallocate the Central Auto Theft Section	-3	-1	(\$514,885)	(\$480,685)
Abolish 1 Offices Services Coordinator from Major Crimes		-1	(\$74,641)	(\$74,641)
Lapse 1 IT Technician			(\$39,000)	(\$39,000)
Abolish 1 Police Officer from the K9 Unit	-1		(\$125,282)	(\$113,882)
Abolish 1 Police Officer from the Emergency Services Unit	-1		(\$125,282)	(\$113,882)
Abolish 1 Police Officer from the SWAT Unit	-1		(\$125,282)	(\$113,882)
Abolish 2 Police Officers from the Centralized Traffic Section	-2		(\$250,563)	(\$227,763)
*Add 2 Sergeants in Internal Affairs Division	2			\$190,362
*Abolish 1 Vacant PSC Shift Operations Manager		-1		(\$105,346)
*Abolish 1 Vacant OSC Records Mgt		-0.5		(\$43,545)
<b>Total Personnel-Related Changes:</b>	<b>-25</b>	<b>-6</b>	<b>(\$3,890,851)</b>	<b>(\$3,415,489)</b>

\*Staffing changes that are new in the FY22 Recommended Operating Budget

There are conflicting opinions on the appropriate size of the Police Department. There has been ongoing debate about whether MCPD staffing should be increased to address the County’s public safety needs<sup>8</sup>, and more recently, some advocates have called for reducing the size of the Department. It is important to note that the consultant, ELE4A, is expected to release preliminary findings of its Police Department audit sometime in early summer. It remains unclear if those findings will recommend any particular changes in staffing levels.

The proposed budget cuts do have service impacts, and it is important to understand how they influence safer policing for everyone and/or address racially disparate police/community contacts.

<sup>7</sup> Staff Report on [Round 1 of FY21 Savings Plan: Public Safety Budgets](#)

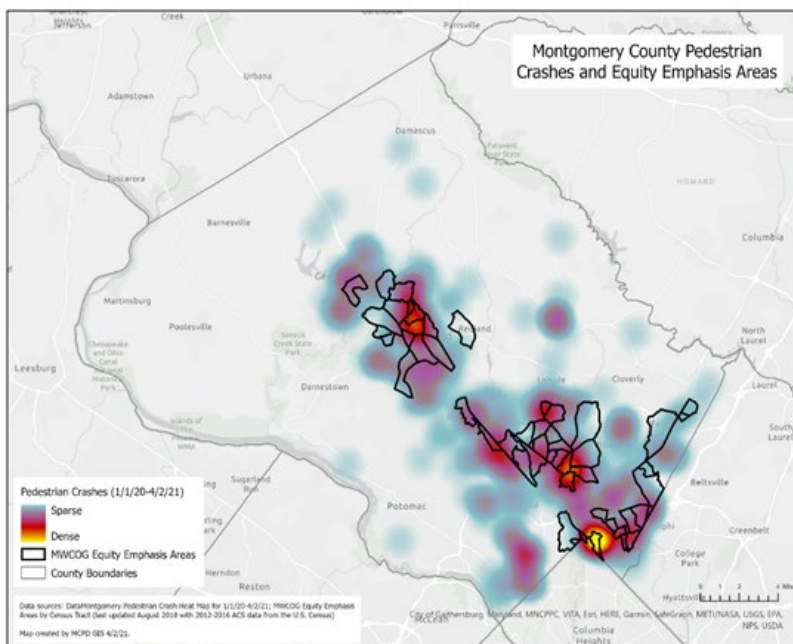
<sup>8</sup> Force strength, adequate staffing, and the ongoing challenges to both recruit and retain sworn officers were discussed in detail at the Public Safety Committee’s February 25, 2021 [Police Staffing](#) worksession.

**Traffic Positions:** The Recommended FY22 Operating Budget cuts nine traffic positions, eight of which are enforcement. It must be noted that there are racial equity impacts both on those who might benefit from the averted crashes that traffic enforcement provides, as well as on those who might be subject to more traffic enforcement stops.

FY22 Recommended Reductions - Traffic Positions	
One Police Officer Collision Reconstruction Unit	\$113,882
Two Central Traffic Team Police Officers	\$227,763
Six District Traffic Complaint Officers	\$683,289
Operational Expense Savings from Eliminated Positions	\$285,000
<b>Savings</b>	<b>\$1,309,934</b>

These staff reductions would occur concurrently with the Departmental reorganization (see ©18) that creates two traffic teams (one for day work and one for evening), each comprised of two Sergeants, two Corporals, and 12 police officers. The proposed budget reduces these units by one police officer each. The budget also abolishes a Collision Reconstruction Unit (CRU) position and six District Traffic Complaint Officers. This would leave five CRU detectives and seven District Traffic Complaint Officers (one at each District instead of two, except for 2D which will have two).

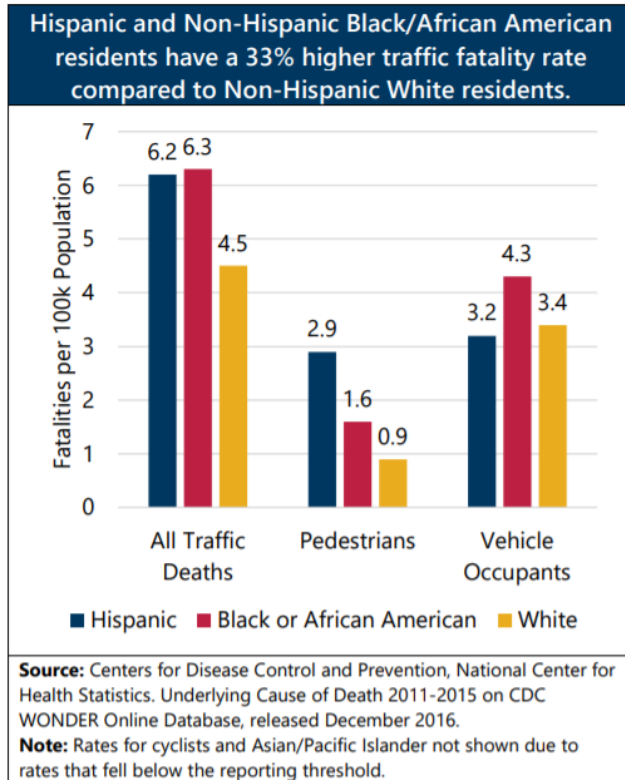
Council staff has concerns that traffic enforcement cuts will adversely impact the County’s long-standing commitment to Vision Zero efforts to eliminate serious and fatal collisions by 2030.<sup>9</sup> Any harm from this type of service reduction is likely to be felt more in communities of color who are disproportionately the victims of serious and fatal traffic accidents. To illustrate this point, when the County’s pedestrian crash heat map from January 1, 2020 to April 2, 2021 is overlaid on the Metropolitan Washington Council of Governments’ Equity Emphasis Area map, they align quite closely.



<sup>9</sup> [Vision Zero Action Plan 2021](#)

Recognizing this disparate impact, Vision Zero conducted an equity analysis of its mission in its 2017 Two Year Plan:

*“Eliminating severe and fatal collisions requires acknowledging and acting on the fact that certain communities are impacted more than others. Communities with higher rates of poverty, persons of color, and younger residents have higher collision rates in the County. To address this inequity, the County will prioritize its resources to invest in the communities most affected by traffic collisions and proactively engage with community members to address their concerns.”<sup>10</sup>*



To this end, Vision Zero layers multiple approaches to address pedestrian and driver safety, including engineering, enforcement, and education, and does so by prioritizing equity outcomes. Different County departments have complementary roles, working together to maximize safety, including the Department of Transportation (engineering), MCPD (enforcement), and the Public Information Office (education). Vision Zero also relies on stakeholder and community input.

As the Committee knows, traffic enforcement has been one of the topics of debate in police reform discussions, since racial disparities are pervasive in police traffic stop data. The Office of Legislative Oversight’s 2020 report on *Local Policing Data and Best Practices* explicitly points out these disparities in County traffic stops in 2019.<sup>11</sup> For example, black or African American men are three times as likely to

receive any sort of traffic violation than white men. Disparities exist for the numbers of citations written, as well as for searches and arrests. Consequently, many advocates call for reducing the number of police, shifting traffic enforcement to a different department, and other methods of addressing these racial disparities. **Council staff strongly agrees that racial disparities in traffic stops need to be addressed, reduced, and ideally eliminated. Council staff, however, disagrees that reducing the number of police will have any direct impact on racial disparities in traffic stops.** Data plays a crucial role in this instance, and the OLO report offers the necessary baseline data to perform additional analysis to better understand why racial disparities exist. Further work needs to be done to understand if community-level confounders (such as crash rates, crime rates, and income levels) as well as systemic confounders (such as traffic laws, departmental policies, and protocols) influence the disparities. None of those factors disappear with reduced

<sup>10</sup> [Vision Zero Action Plan 2017](#), page 9

<sup>11</sup> [Local Policing Data and Best Practices](#), Report 2020-9, OLO

staffing. Reduced staffing reduces contact but does nothing to actively change the causal reasons for racial disparities in future traffic stops.

In addition, a reduction in enforcement may have a negative impact on driver and pedestrian safety outcomes, which disproportionately impact residents of color. During the pandemic, MCPD pulled back significantly on enforcement. This reduction was primarily due to the need to socially distance, as well as allow some medically high-risk staff to telework or be assigned to alternate duties that were not front-facing with the public. During 2020, traffic fatalities increased by almost 25%, which is significant given the extraordinary drop in traffic volume during the same time period. MCPD advises that drivers were speeding more, less apt to use seat belts, and more likely to be driving while impaired.

Calendar Year Fatal Summary Totals						
Calendar Year	Fatal Collisions	Fatalities	Pedestrian Collisions	Bicyclist Collisions	Motorcycle Collisions	Substance Related Collisions
2020	39	41	16	1	3	20
2019	32	33	13	1	3	9
2018	28	31	14	1	5	11
2017	26	27	11	1	4	8
2016	28	33	8	3	3	3
2015	38	39	13	3	6	10
2014	33	37	9	1	6	12
2013	37	39	13	1	4	12
2012	25	29	6	1	4	5
2011	32	36	11	1	2	7
2010	41	44	12	1	7	13
2009	34	36	14	1	1	14
2008	50	53	19	0	7	18
2007	39	41	16	1	2	13
2006	52	57	18	0	4	17
2005	38	38	10	3	5	10
2004	60	71	14	1	0	18
2003	50	55	13	0	0	16
2002	60	65	15	2	0	11
2001	55	62	11	0	0	17
2000	55	57	16	0	0	19

Given there may be racial, ethnic, gender, and socio-economic disparities in both those who need public safety services, as well as the individuals whom police stop to provide those services, it is important to balance the needs of collision victims and those who are disproportionately stopped by police. Once this is understood, then MCPD can best tailor services in a way that helps keep the community safe without disproportionately engaging in punitive contacts with residents of color and other vulnerable communities.

In 2020, as part of Vision Zero, MCPD implemented a traffic enforcement re-prioritization that takes community concerns into account. Vision Zero now focuses on high visibility

enforcement against dangerous drivers. With this approach, the Police are tasked with a data-driven approach to traffic safety, by prioritizing safety-related enforcement efforts in specific locations based on crash data.

<b>High Visibility Enforcement Against Dangerous Behaviors</b>	
<b>Lead:</b> Police	<b>Support:</b> Public Information, Transportation
<b>Action:</b> Implement a high visibility enforcement program for 2020 that prioritizes enforcement activities against the most dangerous behaviors (speeding, distraction, yielding right-of-way, impairment, seat belt use, etc.) similar to San Francisco's "Focus on the Five" program. <sup>8</sup>	
<b>Why do this:</b> The Vision Zero Equity Task Force recommended implementing a program like "Focus on the Five" to ensure that enforcement is focused on curbing dangerous behavior and less on other traffic violations that present smaller safety issues.	
<b>Deadline:</b> Implement a version of "Focus on the Five" in 2020.	

This approach is similar to one that was studied recently in Fayetteville, North Carolina, where the reprioritization of traffic stops to specifically focus on safety helped police to both increase public safety (safer roads) and reduce racial disparities in traffic stops.<sup>12</sup> As noted above, this approach was implemented in Montgomery County in 2020 and is primarily carried out by district-based traffic patrol officers. The departmental reorganization will centralize this function and provide more oversight, consistency, and accountability in outcomes.

**Community feedback on traffic enforcement:** Several recommendations in the Task Force to Reimagine Public Safety calls for expanding automated traffic enforcement and shifting traffic enforcement to either HHS or the Department of Transportation.<sup>13</sup> Several advocates have testified to support this as well.

Vision Zero convened an equity task force in 2017 to ensure appropriate strategies, approaches, and messaging around Vision Zero. The Task Force is comprised mostly of community members, and it issued its report in 2019<sup>14</sup> which included the enforcement recommendation referenced above – focusing on violations that help curb dangerous behavior.

At the heart of these recommendations is the need to reduce racial disparities in traffic stops and ensuing penalties that are often associated with those stops, such as longer stops, more citations, and higher search and arrest rates. The Vision Zero Equity Task Force also recognizes the need for enforcement, but clearly delineated an enforcement framework that would minimize disparate impacts on drivers and pedestrians of color.

While not specifically addressing racial equity, the Task Force to Reimagine Public Safety's community survey<sup>15</sup> indicates a majority of respondents think MCPD should continue to take the lead in traffic enforcement. It should be noted that this was an informal survey, to which approximately 6,500 residents responded.

<sup>12</sup> ["Reprioritization of traffic stops to reduce motor vehicle crash outcomes and racial disparities"](#)

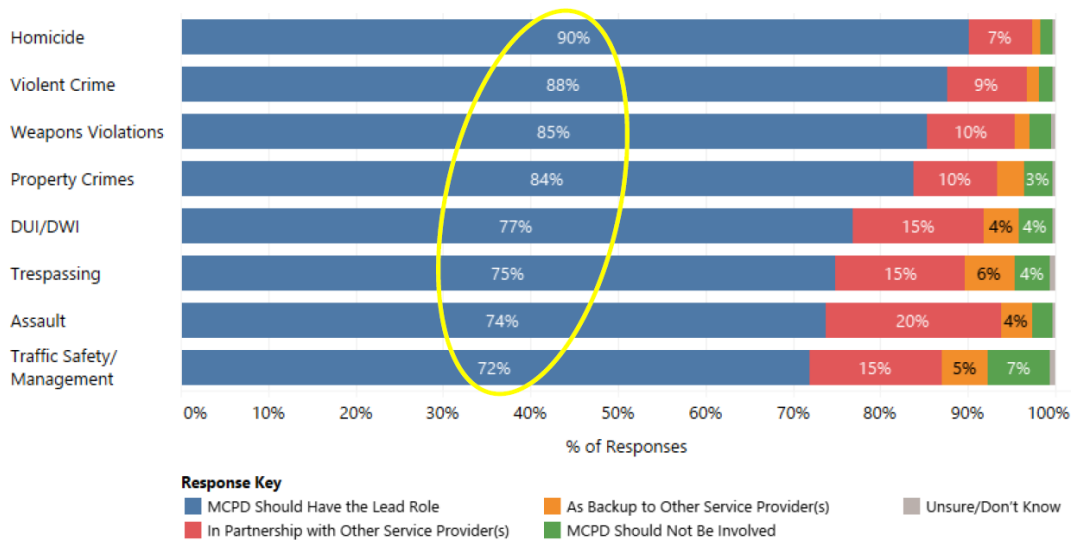
<sup>13</sup> [Task Force to Reimagine Public Safety Report](#) (February 4, 2021)

<sup>14</sup> [Equity Framework, Vision Zero](#) (December 2019)

<sup>15</sup> [Task Force to Reimagine Public Safety Community Survey](#) (Fall 2020)

## COUNTY SERVICES & ISSUES

### MCPD Should Have the Lead Role



**Automated Traffic Enforcement:** Some community advocates have also called for expanding the Automated Traffic Enforcement Unit (ATEU), shifting it to a different department, or even exclusively using ATEU to enforce traffic violations.

The County has an active RFP solicitation underway for a new Automated Traffic Enforcement contract; however, this is not reflected in the FY22 Recommended Operating Budget. Additional funding and revenues are unknown, since many variables could change, including fee structure, scope of expansion, and staff workload.

While ATEU is one effective tool of several, it has some limitations:

- Speed cameras cannot be installed on roads with speed limits over 35mph, and most severe injuries and fatalities occur on roadways with higher speed limits.
- Speed cameras and red light cameras can only capture very limited violations. They do not address improper left turns, driving on the shoulder, reckless driving, DUI, or other types of high-risk traffic violations that contribute to injury and death.
- Speed and red light cameras remove human bias at the time a violation takes place, but fully moving to automated enforcement means no race/ethnicity/sex data can be compiled because citations are issued against the owner of the vehicle, not the driver. There still may be racial disparities in citation issuance, but there is no way to track it at this point.

**Council staff advises that staff reductions do not address the causes of racially disparate traffic stops; they just reduce the total number of stops. A policy or protocol change, on the other hand, is what changes officer behavior in a way that reduces disparities. While MCPD has already implemented the data-driven focus on high-injury roadways, centralizing traffic officers will make these targeted efforts more effective.**

**For these reasons, Council staff recommends restoring all nine traffic positions to help achieve the Vision Zero goals of reducing severe and fatal traffic crashes that disproportionately injure and kill Black and Latino/a residents, understanding that these targeted enforcement efforts should also reduce racial disparities in traffic stops. Council should also follow up on this issue later in the fall to track progress made on both goals.**

**IT Positions:** The Recommended FY22 Operating Budget lapses one IT Supervisor Position and one IT Technician position for six months in FY22.

FY22 Recommended Reductions - IT Positions	
Lapse One IT Supervisor for Six Months	\$79,000
Lapse One IT Technician for Six Months	\$39,000
<b>Savings</b>	<b>\$118,000</b>

As mentioned earlier, data collection, analysis, and reporting are critical for understanding police encounters and determining whether policy changes can advance safer policing and racial equity initiatives. The Fiscal Impact Statement for Bill 45-20 states:

*It is estimated that each dataset will require 120 staff hours to build the infrastructure needed to implement Bill 45-20. Building 12 datasets will require approximately 1,440 total hours, among all assigned staff. Based on the number of staff hours needed to create and host a dataset on Data Montgomery, two additional positions are needed to support these additional services:*

- *Program Specialist II (Grade 21); PC cost of the new position is \$90,389 plus OE cost of \$5,000 for workstation and computer*
- *Senior IT Specialist (Grade 28); PC cost of the new position is \$119,894 plus OE cost of \$5,000 for workstation and computer*

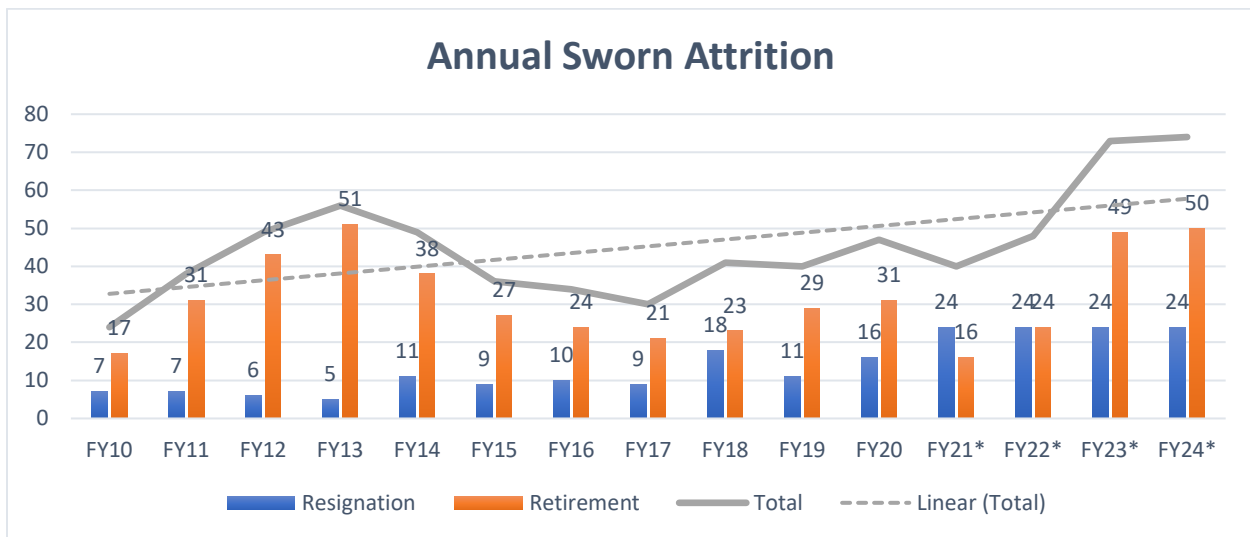
*Also, a vacant IT Supervisor (Grade 30), that is currently lapsed to produce savings, will be needed to support these efforts. In general, it takes, approximately, three weeks to create and post each dataset to Data Montgomery. In addition, if the dataset includes a GIS component, this timeline could extend to several months.*

**Council staff advises that it is crucial that Bill 45-20’s data requirements be appropriately supported with staff and resources. The Committee should understand the impact of lapsing the two IT positions on both current Departmental operations as well as the ability to provide future data collection and analysis.**

**Recruit Classes:** The proposed budget adds 12 additional recruits to the winter class, for a cost of \$649,518. This addition addresses attrition and the addition of two Sergeant positions in the Internal Affairs Division. The Department has budgeted for 24 recruits in the summer class and 34 in the winter class.

The chart below shows the number of officers lost each year to resignation and retirement. The Department has long been experiencing an upward trend in attrition that is increasingly difficult to keep up with through recruitment. Attrition by resignation had been budgeted at one Officer per month for many years, more recently increasing 1.5 Officers per month, and now the Department expects two officers per month to leave. Retirements are projected to significantly

increase in the next few years as more officers enter the Discontinued Service Retirement Plan (DSRP).



**IAD Positions:** The Recommended FY22 Operating Budget adds two new Sergeant positions to the Internal Affairs Division (IAD) to reduce the caseload per investigator to allow for a more timely completion of administrative investigations. The IAD currently has six sergeants.

FY22 Recommended Increase - IAD Positions	
Add Two Sergeants to IAD	\$190,362
<b>Increase:</b>	<b>\$190,362</b>

The integrity of internal Departmental investigations into police misconduct is a crucial aspect of police transparency and accountability. To provide objectivity and autonomy, MCPD’s IAD reports directly to the Chief. The Department issues annual Internal Affairs Division reports and posts them on its website.<sup>16</sup> Adequate staffing is necessary to ensure both timely and comprehensive investigations.

**Impact of State-level Police Reform:** As noted by MCPD’s 2020 Internal Affairs Report, internal investigations into allegations of police officer misconduct that can lead to disciplinary action, demotion, or dismissal, must be conducted in accordance with state law and the Law Enforcement Officer’s Bill of Rights (LEOBR), Sections 3-101 through 3-112 of the Public Safety Article, Annotated Code of Maryland.<sup>17</sup> As the Committee knows, the Maryland General Assembly just passed (and overruled the Gubernatorial veto) on a comprehensive police reform package that repeals and replaces LEOBR.<sup>18</sup> The Committee should understand what impact these reforms will have on the IAD’s mission, staffing, and resource needs. **Council staff recommends returning to this issue in the fall to better understand potential impacts and needs to help facilitate the new disciplinary framework that will become effective July 1, 2022.**

<sup>16</sup> [Internal Affairs Division Annual Reports](#)

<sup>17</sup> [MCPD Internal Affairs Division 2020 Annual Report](#)

<sup>18</sup> [Sweeping Police Reforms Passed](#), Conduit Street (April 8, 2021)



**Centralized Auto Theft Division:** This change has already been implemented in the Department. It eliminated three supervisor positions and one civilian position and shifted five auto theft detectives back out into the District Stations (all but 1D received an additional detective). The elimination of a centralized auto theft division has also caused the loss of \$165,000 grant funding from the Vehicle Theft Prevention Council (VTPC). **Council staff advises this requires a technical adjustment in the recommended budget, reducing grant funding by \$165,000.**

**School Resource Officers:** This proposed cut eliminates five School Resource Officer positions that were added by Council in FY19 and FY20, but never deployed to their school assignments.

FY22 Recommended Reductions - SROs	
Eliminate Five School Resource Officers (Middle School)	\$569,408
<b>Savings</b>	<b>\$569,408</b>

**Patrol Officers:** The proposed budget abolishes five Patrol Officer positions from District Patrol Investigations. This reduction eliminates one Police Officer from each of five Districts.

FY22 Recommended Reductions - Patrol Investigations Units	
Eliminate Five Police Officers- District Patrol Investigations	\$569,408
<b>Savings</b>	<b>\$569,408</b>

These positions are primarily responsible for investigations into minor crimes such as thefts from autos. Council staff has two concerns about this elimination. Thefts from autos are the most common crime in the County, and on that residents complain about often. Reducing the number of officers who can devote time to solving these crimes both impair the ability to prevent future thefts and could potentially make the Department less responsive to community requests and needs.

It also raises concern about appropriate patrol staffing levels and the need to maintain minimum staffing levels to promptly respond to calls for service. *The Committee should understand the ongoing impact that retirements, resignations, and promotions are having as officer move up into higher supervisory ranks while the Department continues to have recruiting difficulties. The Police Department has seen rapid turnover the past two years, as three Assistant Chiefs, one Acting Assistant Chief, and several District Commanders have left the Department for other agencies. Two Assistant Chiefs are about to retire, which will create further changes at the District level.*

## Taser Program

The recommended budget includes \$570,390 for replacement tasers. Council staff notes that use of tasers provides a less-lethal option to Officers than may help avert the use of lethal force in some circumstances and is an important tool to help maximize safer policing.

## Mobile Video System

This enhancement to the Mobile Video System (MVS) program, which places video cameras in patrol vehicles, increases expenditures by \$471,312. The Department is transitioning over to Axon cameras, under the same contract as the bodyworn cameras and cameras in interview rooms. While the initial cost of transitioning over to Axon is slightly more expensive, over the course of 10 years, the Department expects to realize at least \$5 million in savings. This program is important tool for police accountability.

## 911 Revenues

The recommended budget reduces Next Generation 911 expenditures by \$2.9 million in anticipation of State aid. In 2019, the Maryland General Assembly passed Carl Henn’s law, which increased 911 fees imposed on all phone services. These revenues fund each county's respective Public Safety Answering Point (PSAP), including 911 call taking centers and supporting infrastructure. The FY22 budget reduces general fund expenditures for the Emergency Communications Center in anticipation of State aid from these increased revenues. The following chart illustrates funding over the past three years.

911 Revenues		
Fiscal Year	Budgeted Revenue	Actual & YTD Revenue
FY22	\$12, 250,000	
FY21*	\$15,000,000	\$5,950,075
FY20	\$12,000,000	\$10,621,575
FY19	\$7,000,000	\$7,737,132

*\*FY21 Revenue is estimated at \$11,861,061*

## Fleet Vehicles/PPV Policy

The signed 2020-2023 Collective Bargaining Agreement (CBA) for police includes a new pilot program that allows officers who live within 15 miles of the County’s borders to have a take-home Personal Patrol Vehicle (PPV). The CBA distinguishes between a PPV for Officers who live in the County and Single Officer Fleet Vehicles (SOFVs) for Officers who live outside the County. Officers who live outside the County and who have SOFVs cannot take them home, but instead must leave them at the County border in a secure location when not working.

The CBA contains provisions for a six-month trial period from July 1, 2020 to December 31, 2020. Since the contract increases were not funded by Council last year, this pilot project was not implemented. The Department currently has 690 PPVs and 513 SOFVs. It is unknown at this time how many Officers with SOFVs, who live within 15 miles of the County border, would be eligible to keep their vehicles full-time. **The Committee should understand whether the Executive plans to implement this pilot program in FY22. There are both fiscal and policy impacts of this provision, particularly if Council determines that having Officers live in the**

**County is a good policy. The PPV program incentivizes Officers to live in the County, and that incentive may be eroded by the new program. On the other hand, the provision of a full-time take-home vehicle may help with recruitment efforts.**

## **FY21-26 Capital Improvement Program (CIP)**

**Second District Police Station (P471200):** The station was completed and operational in FY18. Environmental remediation of the former 2nd District site was completed in FY20. The cost change to this project decreases expenditures by \$900,000 to reflect actual savings.

**Public Safety System Modernization (P340901):** There is no cost change in this project but there are two updates of current subprojects, including the Radio System Infrastructure Project and the Records Management System. The RMS was described above in the Data discussion.

The RSIP completed all three phases of the new system cutover by March 9, 2021. The old system is being decommissioned, and the last step of performing full foliage testing will occur in mid-May. This testing should take about two weeks. Last year, additional funding was added for the purchase of the Advanced Astro Messaging and Responder Location solution.

## **Crime Stats**

Council staff requested a brief overview on crime statistics to help give some perspective to the discussion (see ©26-34). In 2020, the nation as a whole experienced the largest single one-year increase in homicides ever recorded.<sup>19</sup> In Montgomery County, homicides increased by 14% from 2019 to 2020. While the percentage increase is big, there were 16 homicides in 2020, compared to 2019, and the total numbers are similar to what the County experiences most years. This year, however, there has been an alarming increase in homicides. The County has already experienced 11 homicides in the first three months, compared to 16 in 2020. Comparing the same three-month time period from 2020 to 2021, the homicide rate increase is a disturbing 266%.

Carjackings have also increased significantly, from 19 in 2019, to 36 in 2020. The County has already experienced 19 carjackings during the first three months of 2021, for a 533% increase over the same time period last year. After a sharp uptick in carjackings throughout the region, various law enforcement and state's attorneys' agencies created a regional carjacking task force. In mid-March, Chief Jones announced that the task force had identified and arrested four individuals involved in multiple carjacking and commercial robberies across the County, DC, and Virginia.<sup>20</sup> While it's too early to determine the causes of these increases in violent, analysts have several theories about contributing factors, including the diversion of police resources to protests last summer, less policing due to COVID-related social distancing requirements, large increases in gun sales, and breakdowns in police-community relations.

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<sup>19</sup> [2020 saw an unprecedented spike in homicides from big cities to small towns](#), Washington Post (12/20/20)

<sup>20</sup> [Police: More than 100 carjackings reported in DMV so far this year, a drastic jump from last year](#), ABC10

## Summary of Council Staff Recommendations

- Council staff recommends restoring the nine traffic positions to help meet Vision Zero goals of fewer traffic related serious injuries and fatalities. (\$1,024,934)
- Council staff recommends following up on IT staffing and resources in the fall to ensure data collection, analysis, and reporting capabilities are sufficient.
- Council staff recommends that the Committee follow up in the fall on the impacts of State-level police reform on the Internal Affairs Division, to ensure that the division will have sufficient staff and resources to implement any required changes.
- Council staff recommends accepting two technical adjustments requested by OMB, including reflection of the 2.5 FTEs lost in the reduction of part time background investigation specialists and reducing both grant revenues and expenditures by \$165,000 to reflect the loss of a grant.

### **This report contains the follow attachments**

	©
FY22 Recommended Police Operating Budget	1-12
FY21-26 Recommended 2D Police Station CIP	13-14
FY21-26 Recommended PSSM CIP	15-17
Department Response to Questions	18-25
Crime Statistics Update	26-34



# Police

## RECOMMENDED FY22 BUDGET

\$283,116,484

## FULL TIME EQUIVALENTS

1,870.36

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 recommended FY22 Operating Budget for the Department of Police is \$283,116,484, an increase of \$1,669,844 or 0.59 percent from the FY21 Approved Budget of \$281,446,640. Personnel Costs comprise 84.44 percent of the budget for 1,804 full-time position(s) and 205 part-time position(s), and a total of 1,870.36 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 15.56 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

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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

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

- ❖ **Safe Neighborhoods**
- ❖ **Effective, Sustainable Government**

## INITIATIVES

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- ★ As part of a major departmental reorganization, the department will redeploy staffing resources to improve the efficiency and effectiveness of the agency.
- ★ 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

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- ★ 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 Recommended 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 <sup>1</sup>	3,342	3,085	3,400	3,700	4,000
Number of traffic collisions in Montgomery County	22,231	18,458	19,000	17,082	15,441

<sup>1</sup> 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 Recommended Changes	Expenditures	FTEs
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FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>38,167,210</b>	<b>218.00</b>
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
<b>FY22 Recommended</b>	<b>38,981,983</b>	<b>217.30</b>

## 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 <sup>1</sup>	21.9%	17.9%	21.0%	25.0%	30.0%
Fatal overdoses from opioids <sup>2</sup>	44	76	70	50	40

<sup>1</sup> These numbers are in a constant state of change as officers and detectives continue to work on cases.

<sup>2</sup> This number represents only those fatal overdoses that the MCPD responded to or was otherwise notified of.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>41,108,805</b>	<b>299.00</b>
Eliminate: Eliminate One Office Services Coordinator Position from the Major Crimes Division (MCD)	(74,641)	(1.00)
Eliminate: Central Auto Theft Section (CATS) in the Criminal Investigations Division (CID)	(480,685)	(4.00)



FY22 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,932,224	15.50
<b>FY22 Recommended</b>	<b>43,485,703</b>	<b>309.50</b>

## 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) <sup>1</sup>	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

<sup>1</sup> 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 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>82,872,479</b>	<b>433.86</b>
Enhance: Winter POC Recruitment Class Size	649,518	0.00
Enhance: Electronic Control Weapons (aka Tasers) Program	570,390	0.00
Police	<i>Public Safety</i>	47-5
	(5)	

<b>FY22 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
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)
<b>FY22 Recommended</b>	<b>75,488,225</b>	<b>377.06</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>	<b>Target</b>
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	FY19	FY20	FY21	FY22	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
<b>FY22 Recommended Changes</b>			<b>Expenditures</b>	<b>FTEs</b>	
<b>FY21 Approved</b>			<b>2,600,885</b>	<b>13.00</b>	
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.			656,315	4.00	
<b>FY22 Recommended</b>			<b>3,447,562</b>	<b>19.00</b>	

## Patrol Services

The Patrol Services Bureau (PSB) is the single largest bureau within the Montgomery County Police Department and is truly the "backbone" of the department. The Patrol Services Bureau operates 24 hours a day, 7 days a week and is responsible for the most contacts with those that reside, work and travel within Montgomery County. The The Patrol Services Bureau currently consists of six (6) districts - Rockville, Bethesda, Silver Spring, Wheaton, Germantown, and Gaithersburg - as well as the Community Engagement Division (CED).

The Patrol Services Bureau consists of several specially trained units, including the District Traffic Units, Special Assignment Teams (SAT), District Community Action Teams (DCAT), Community Services Officers (CSOs), and School Resource Officers (SROs). The Patrol Services Bureau is responsible for providing priority and routine services to the public, directed at preventing, deterring and responding to crime throughout Montgomery County with the primary goal of building trust, and developing and maintaining strong relationships between the department and the communities we serve as part of its community policing philosophy. This is accomplished through:

- Proactive enforcement aimed at recognizing problems and preventing criminal activity to prevent victimization.
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public assistance.
- Identifying victims of crimes and providing victim assistance.
- Enforcement of traffic laws with the specific goal of reducing traffic collisions while promoting traffic and pedestrian safety and education.
- Educating the public in crime prevention methods.
- Protecting educational facilities while providing mentoring, mediation and educational services to all stakeholders in the public school system.
- Developing positive relationships with the residents and the business community in Montgomery County through community engagement efforts which promote a cooperative, transparent, and trusting partnerships.

The Community Engagement Division (CED) was reorganized and instituted in 2016, and the School Resource Officer (SRO) program was organizationally centralized under this division the following year. The mission of CED is to focus on countywide engagement levels, awareness, prevention, outreach, and education, while helping to build trust and establish legitimacy of the

police department within our communities; encourage community engagement; and to serve as a liaison between the police department, governmental service agencies, and the community on the local, state and federal levels.

Program Performance Measures	Actual 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 <sup>1</sup>	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

<sup>1</sup> Satisfaction scores from biannual countywide resident survey.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>116,697,261</b>	<b>935.00</b>
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
<b>FY22 Recommended</b>	<b>121,713,011</b>	<b>947.50</b>

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	184,469,120	177,192,490	171,872,270	182,436,593	3.0 %
Employee Benefits	61,808,060	56,383,616	56,509,627	56,471,764	0.2 %
<b>County General Fund Personnel Costs</b>	<b>246,277,180</b>	<b>233,576,106</b>	<b>228,381,897</b>	<b>238,908,357</b>	<b>2.3 %</b>
Operating Expenses	43,850,754	47,410,300	39,793,825	44,043,127	-7.1 %
Capital Outlay	203,545	295,234	295,234	0	-100.0 %
<b>County General Fund Expenditures</b>	<b>290,331,479</b>	<b>281,281,640</b>	<b>268,470,956</b>	<b>282,951,484</b>	<b>0.6 %</b>
<b>PERSONNEL</b>					
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 %
<b>REVENUES</b>					
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 %
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 %

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
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	—
<b>County General Fund Revenues</b>	<b>61,444,378</b>	<b>76,541,604</b>	<b>48,991,994</b>	<b>67,356,104</b>	<b>-12.0 %</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	511,681	109,102	109,102	114,822	5.2 %
Employee Benefits	55,087	38,898	38,898	33,178	-14.7 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>566,768</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>—</b>
Operating Expenses	606,876	17,000	17,000	17,000	—
Capital Outlay	81,591	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>1,255,235</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>

#### PERSONNEL

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

#### REVENUES

Federal Grants	93,474	0	0	0	—
Miscellaneous Revenues	55,598	0	0	0	—
State Grants	885,248	165,000	165,000	165,000	—
<b>Grant Fund - MCG Revenues</b>	<b>1,034,320</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>291,586,714</b>	<b>281,446,640</b>	<b>268,635,956</b>	<b>283,116,484</b>	<b>0.6 %</b>
<b>Total Full-Time Positions</b>	<b>1,905</b>	<b>1,832</b>	<b>1,832</b>	<b>1,804</b>	<b>-1.5 %</b>
<b>Total Part-Time Positions</b>	<b>199</b>	<b>206</b>	<b>206</b>	<b>205</b>	<b>-0.5 %</b>
<b>Total FTEs</b>	<b>1,972.26</b>	<b>1,898.86</b>	<b>1,898.86</b>	<b>1,870.36</b>	<b>-1.5 %</b>
<b>Total Revenues</b>	<b>62,478,698</b>	<b>76,706,604</b>	<b>49,156,994</b>	<b>67,521,104</b>	<b>-12.0 %</b>

## FY22 RECOMMENDED CHANGES

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

## FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
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 SWAT Unit in the Special Operations Division (SOD) [Field Services]	(113,882)	(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: 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 School Resource Officer Positions Designated for MCPS middle schools [Patrol Services]	(569,408)	(5.00)
Eliminate: Five Police Officer Positions from the Patrol Investigations unit [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
<b>Other Adjustments (with no service impacts)</b>		
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
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

## FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
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
<b>FY22 RECOMMENDED</b>	<b>282,951,484</b>	<b>1,869.36</b>

### GRANT FUND - MCG

<b>FY21 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>1.00</b>
<b>FY22 RECOMMENDED</b>	<b>165,000</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC 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	3,447,562	19.00
Patrol Services	116,697,261	935.00	121,713,011	947.50
<b>Total</b>	<b>281,446,640</b>	<b>1,898.86</b>	<b>283,116,484</b>	<b>1,870.36</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
<b>COUNTY GENERAL FUND</b>					
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
<b>Total</b>		<b>238,801</b>	<b>1.70</b>	<b>231,725</b>	<b>1.70</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>COUNTY GENERAL FUND</b>						

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>EXPENDITURES</b>						
<b>FY22 Recommended</b>	<b>282,951</b>	<b>282,951</b>	<b>282,951</b>	<b>282,951</b>	<b>282,951</b>	<b>282,951</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY22</b>	<b>0</b>	<b>(882)</b>	<b>(882)</b>	<b>(882)</b>	<b>(882)</b>	<b>(882)</b>
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.						
<b>Restoration of Costs to Pre-COVID-19 Levels</b>	<b>0</b>	<b>4,399</b>	<b>4,399</b>	<b>4,399</b>	<b>4,399</b>	<b>4,399</b>
Restoration of costs that were eliminated in the operating budget development year to return to pre-COVID-19 service delivery levels.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>
<b>Labor Contracts</b>	<b>0</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>282,951</b>	<b>290,116</b>	<b>290,116</b>	<b>290,116</b>	<b>290,116</b>	<b>290,116</b>





# 2nd District Police Station

(P471200)

Category	Public Safety	Date Last Modified	12/18/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,129	1,129	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6	6	-	-	-	-	-	-	-	-	-
Construction	84	84	-	-	-	-	-	-	-	-	-
Other	4,752	4,589	163	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,971</b>	<b>5,808</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,971	5,808	163	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,971</b>	<b>5,808</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	210	35	35	35	35	35	35
Energy	228	38	38	38	38	38	38
<b>NET IMPACT</b>	<b>438</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	(900)	Year First Appropriation	FY12
Cumulative Appropriation	6,871	Last FY's Cost Estimate	6,871
Expenditure / Encumbrances	5,808		
Unencumbered Balance	1,063		

## PROJECT DESCRIPTION

This project provides for the County's estimated share of costs for a replacement district station for the 2nd Police District serving the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The remainder of the project costs will be paid by a developer in return for acquiring the existing police station site from the County after the new station is built. The station will be a 32,200 gross

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square feet, four-story facility with parking located in the adjacent Parking Lot District (PLD) Garage 35, with direct connection to the new station.

## LOCATION

4823 Rugby Avenue, Bethesda, MD 20814

## ESTIMATED SCHEDULE

The station was completed and operational in FY18. Environmental remediation of the former 2nd District site will be completed in FY20.

## COST CHANGE

Decrease due to realized savings.

## PROJECT JUSTIFICATION

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square feet station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance; heating, ventilation, and air conditioning (HVAC) deficiencies; and security concerns. Continued population growth and development in the area also support the need for a new facility.

## OTHER

A developer was selected via a Request for Qualifications and Development Proposals process. A General Development Agreement (GDA) with the selected developer has been executed. The GDA includes the terms by which the developer will design and build the facility in accordance with County requirements and outlines the exchange of the new station property for the old station property.

## FISCAL NOTE

The County's contribution will be covered by the funding previously approved and paid to the developer in FY15. An adjustment was made to the upfront payment to the Parking Lot District (PLD) to reflect the net increase in leased spaces.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Department of Police, Police Facilities, Department of General Services, Department of Permitting Services, Department of Technology Services, Bethesda-Chevy Chase Regional Services Center, Bethesda Parking Lot District (PLD)



# Public Safety System Modernization (P340901)

Category	General Government	Date Last Modified	11/13/20
SubCategory	County Offices and Other Improvements	Administering Agency	County Executive
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	10,028	4,730	4,813	485	17	468	-	-	-	-	-
Construction	24,159	3,277	20,612	270	270	-	-	-	-	-	-
Other	79,307	77,320	-	1,987	1,987	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>113,494</b>	<b>85,327</b>	<b>25,425</b>	<b>2,742</b>	<b>2,274</b>	<b>468</b>	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	32	32	-	-	-	-	-	-	-	-	-
Current Revenue: General	10,311	7,233	2,593	485	17	468	-	-	-	-	-
Federal Aid	2,947	2,947	-	-	-	-	-	-	-	-	-
G.O. Bonds	50,821	27,719	22,832	270	270	-	-	-	-	-	-
PAYGO	2,240	2,240	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,800	2,800	-	-	-	-	-	-	-	-	-
Short-Term Financing	44,343	42,356	-	1,987	1,987	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>113,494</b>	<b>85,327</b>	<b>25,425</b>	<b>2,742</b>	<b>2,274</b>	<b>468</b>	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	2,400	-	-	600	600	600	600
Program-Staff	800	-	-	200	200	200	200
Program-Other	1,056	-	-	264	264	264	264
<b>NET IMPACT</b>	<b>4,256</b>	-	-	<b>1,064</b>	<b>1,064</b>	<b>1,064</b>	<b>1,064</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	468	Year First Appropriation	FY09
Cumulative Appropriation	113,026	Last FY's Cost Estimate	113,494
Expenditure / Encumbrances	101,339		
Unencumbered Balance	11,687		

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## PROJECT DESCRIPTION

This program will provide for phased upgrades and modernization of computer aided dispatch (CAD), law enforcement records management system (RMS), and voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Corrections and Rehabilitation, and Emergency Management and Homeland Security. The modernization will include replacement of the current CAD/RMS system, replacement of public safety mobile and portable radios, upgrade of non-public safety mobile and portable radios, and replacement of core voice radio communications infrastructure. The previously approved Fire Station Alerting System Upgrades project (CIP #451000) was transferred to this project in order to coordinate the upgrades with the new CAD system. The alerting system upgrades will modernize the fire station alerting systems at 43 existing work sites, maintaining the ability to notify fire and rescue stations of emergencies. The alerting system, including audible and data signals, is essential for the notification of an emergency and the dispatch of appropriate response units from the County. As voice, data, and video are beginning to converge to a single platform, this project will provide a pathway to a modern public safety support infrastructure that will enable the County to leverage technology advances and provide efficient and reliable systems for first responders. This project will follow the methodologies and strategies presented in the Public Safety Systems Modernization (PSSM) plan completed in July 2009.

## COST CHANGE

Cost increase in FY21 and FY22 for desktop radio console, applications for messaging service and person location tracking to be activated on subscriber user radios, and staff charges.

## PROJECT JUSTIFICATION

The public safety systems require modernization. Prior to replacement, the CAD system was reaching the end of useful life and did not meet the County's current operational requirements, impacting the response time of first responders to 9-1-1 calls. The CAD Roadmap Study, completed in March 2009, recommended replacement of the system to address existing shortcomings and prepare for the next generation 9-1-1 systems. The manufacturer's support for the voice radio system had to be phased out as of December 31, 2009. Beyond that date, the manufacturer will only continue to provide system support on an as available basis, but will not guarantee the availability of parts or technical resources. The CAD modernization initiated a detailed planning phase that included the use of industry experts to assist with business process analysis and to develop detailed business and technical requirements for the new CAD system. This process allowed the County to incorporate lessons learned and best practices from other jurisdictions. As more of the County's regional partners migrate to newer voice technologies, it will affect interoperable voice communications. To ensure that the County maintains reliable and effective public safety (voice radio) communications for the operations of its first responders and to sustain communications interoperability for seamless mutual aid among its regional partners, the County needed to implement a project to upgrade and modernize its portable and mobile radio units and subsequently the radio voice communications infrastructure. Acceleration of the public safety radio purchases was initiated to take advantage of a Partial Payment in Lieu of Re-Banding offer from Sprint/Nextel toward the financing of new, upgraded, P-25 compliant public safety radios and to meet the Federal Communications Commission (FCC) mandated 800 MHZ frequency rebanding requirements for nationwide public safety radio frequency interoperability. Now, the installation of the new core radio communication infrastructure is needed. The fire station alerting system upgrades were identified as a need under Section 5 of the MCFRS Master Plan (adopted by the County Council in October 2005) and detailed in the Station Alerting and Public Address (SA/PA) System for Fire/Rescue Stations, Rev 1, 2006. This project allows for the continuous and seamless functioning of the alerting systems within each fire station. A preliminary survey by DTS of existing conditions at all stations revealed system-wide concerns, including inadequate spare parts inventory and lack of available maintenance support for alerting systems.

## OTHER

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\$20.936 million was appropriated in FY11 to purchase P-25 compliant radios that allowed the County to complete immediate re-banding within the 800 MHz frequency as required by the FCC. The radio replacement program includes the M-NCPPC Montgomery County Park Police. The future purchase of public safety radios (other than to replace broken equipment) must be able to be supported by a P25 Phase-2 compliant infrastructure. The use of State of Maryland infrastructure will be aggressively pursued in order to minimize costs to Montgomery County. The CAD procurement request will reflect the County's interest in maintaining the station alerting functionality at the current level or better through the CAD system. The RFP for CAD replacement will include replacement of the following systems: CAD, mapping, and the existing Law Enforcement Records Management and Field Reporting systems. Coordination with participating department/agencies and regional partners will continue throughout the project.

## FISCAL NOTE

Funding in FY09 included Urban Area Security Initiative (UASI) grant funding of \$2.055 million and Fire Act grant funding of \$988,000. Funding schedule reflects FY18 supplemental adding \$32,000 in Contributions for additional equipment required for Local Fire Rescue Departments (LFRDs). FY18 funding switch is due to a transfer of Current Revenue General for \$283,000 from Technology Modernization (MCG) project offset by an equal reduction in Short Term Financing.

## COORDINATION

PSSM Executive Steering Committee, Executive Program Directors, Department of Technology Services, Department of Police, Montgomery County Fire and Rescue Service, Sheriff's Office, Department of Correction and Rehabilitation, Office of Emergency Management and Homeland Security, Department of Transportation, Department of Liquor Control, Montgomery County Public Schools (MCPS), Maryland-National Park and Planning Commission (M-NCPPC) Park Police, Washington Metropolitan Area Transit Authority (WMATA)

## MCPD Reorganization Sworn Position Breakdown

FROM	Cpt. Lt. Sgt. Corp. PO Total					
1D DCAT			1		6	7
2D DCAT			1	1	5	7
1D Traffic			1	1	7	9
2D Traffic			1	1	6	8
3D Traffic			1	1	6	8
4D Traffic			1	1	6	8
5D Traffic			1	1	4	6
6D Traffic			1		6	7
3D Patrol			1			1
ECC	1					1
Public Information Office			1			1
Crisis Intervention Team		1				1
1D Midnight shift			2			2
Criminal Investigation Division					1	1
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>12</b>	<b>6</b>	<b>47</b>	<b>67</b>
TO	Cpt. Lt. Sgt. Corp. PO Total					
Central Traffic			2	2	24	28
Community Operations Supvr.			6			6
Community Traffic Officer					13	13
Crisis Intervention Team			1		1	2
PSTA-Use of Force			1		3	4
SID-DIAU (Digital Anaylsis)					1	1
SVID-sex assault				1	1	2
CID-Electronic Crime					1	1
1D Midnight shift				2		2
Public Information Office					1	1
Community Engagement			2			2
Professional Accountability	1		3			4
Chief's Executive Officer		1				1
<b>Sub Totals</b>	<b>1</b>	<b>1</b>	<b>15</b>	<b>5</b>	<b>45</b>	<b>67</b>

Reduction-FY22 CE rec. budget					8	
<b>Totals:</b>	<b>1</b>	<b>1</b>	<b>15</b>	<b>5</b>	<b>37</b>	<b>59</b>

**Notes:**

1 Corporal and 2 Police Officers will be reclassified to Sergeant.

FY22 CER Position Reductions:

Position Reduction related to Reorganization:

D2 - Eliminate 1 PO per District [6]; This reduces the count of Community Traffic Officers from 13 to 7.

D8 - Eliminate 2 Police Officers in Centralized Traffic [2]; Central Traffic POs will decline from 24 to 22 Position Reduction NOT related to Reorganization:

D4 - Eliminate PO from Collision Reconstruction [1]; This position elimination is not part of the MCPD Reorganization.

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# FY22 Operating Budget Police Questions

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Thanks again for taking the time to speak to me on Wednesday. I have a few follow-up questions.

- 1. Do you have a chart showing the proposed departmental organization? If not, can I try to make one and run it by you for approval?**

The attached chart illustrates the reorganized structure of the department as currently envisioned. Ongoing conversations with the FOP may alter future iterations of this structure.

- 2. Could you provide a list of different traffic positions?**

- a. 46 district-based traffic officers**

46 district-based traffic officers handle traffic complaints, conduct enforcement, and investigate traffic crashes.

In July, a new Centralized Traffic Unit will consist of 22 Police Officers, 2 Corporals and 2 Sergeants that will handle traffic enforcement, deterrence, and education-related responsibilities along major arterial roadways in the County.

Also, in July new District Community Traffic Operations consisting of a supervisor and an officer will be assigned to each District to handle and manage community related traffic complaints primarily on non-arterial roadways.

- b. Alcohol unit**

- Establish and perform Sobriety Checkpoints
- Reduce the incidence of alcohol/drug related problems in Montgomery County
- Provide training to county residents on the recognition of substance abuses and provide information on available prevention strategies/resources.
- Train department personnel on DUI detection techniques to increase the quantity and quality of related arrests.
- The core hours of operation for Alcohol Initiatives Section will be 5pm to 3am, Wednesday through Saturday

1 – Sergeant  
1 – Corporal  
5 – POs  
1 – PO – Chemical Testing Alcohol Unit (CTAU) Coordinator

- c. CRU**

- The mission of the Collision Reconstruction Unit is to conduct in-depth and quality fatal collision investigations. Most of the fatal crashes take at least two months of analysis before they are presented to the States Attorney's Office for review and their decision.

1 – Sergeant  
 1 – Corporal  
 5 – POs (detectives)  
 2 – POs (Commercial Vehicle Unit aka truck Inspectors)

**d. School Safety**

- Provide safe transit for elementary and middle school children to and from school daily.
- The unit trains approximately 7,000 School Safety Patrols (5<sup>th</sup> Graders) in county schools and conducts monthly safety patrol trainings.

1 – Sergeant  
 1 – Corporal  
 3 – POs  
 180 - Crossing Guards  
 3 – Office Service Coordinators

**e. ATEU**

1 – Manager 3 – (section supervisor)  
 1 – PO – Citation Approver

**Front Office**

- The unit is responsible for the approval and dismissal of automated traffic citations for three programs. Those programs include speed enforcement, red-light enforcement, and the passing of a stopped school bus with its lights on.

1 – Administrative Specialist 3  
 11 - Police Aides

**Field/Operations Office**

- Responsible for operating the speed enforcement vans
- Responsible for the activation, selection and evaluation of Automated Enforcement Cameras.

1 – Program Manager 1  
 3 – Program Specialist 1  
 14 – Technicians

**f. Commercial (is that more than just Officer Butler?)**

The Commercial Vehicle Unit has two fulltime officers (Officers Butler & Kalbflesh) and 15 authorized decentralized inspectors. Their primary mission is to conduct regulatory safety inspections of commercial motor vehicles operating on our roadways. This unit is located within the CRU.

**3. During our conversation, you indicated there are 46 traffic officers in the district stations, and then said there would be 26 (?) in the new centralized traffic unit. Nine are being cut in the budget. Where are the other sworn positions going?**

The 27 sworn positions for reduction in the CE recommended budget comes from two sources: 1) a major department reorganization proposed by Chief Jones, accomplished through the reallocation of existing resources to be more effective and efficient; and 2) a review of where department staffing resources could be reduced to meet an aggressive target reduction.

The reorganization came after countless hours of community meetings as well as an analysis of the best practices in law enforcement in the modern age. A major component of the plan was the restructuring of traffic enforcement resources discussed in our response to your other follow-up questions here. In addition, the reorganization assigned more resources to several other functions including professional accountability; community engagement; community operations; multiple investigative units; use of force training; and crisis intervention. To meet the target reduction, eight of the 67 positions identified for reallocation were proposed for abolishment. The attached chart<sup>1</sup> reflects the movement of 67 positions within the department, showing where positions are being taken from, and where they are going to. In the end, 59 of these 67 positions are included in the FY22 CE recommended budget.

To identify the other savings needed to meet the target reduction, a department-wide review of sworn and professional positions was conducted. The focus of this review was where staffing reductions could be taken in an equitable manner throughout the county while also minimizing adverse impact on service delivery. This analysis illustrated that, in addition to the eight positions that were eliminated during the reorganization, 19 sworn positions (two of which were civilianized) and six professional positions could be abolished to produce savings.

**4. Chief Didone said he could get some community traffic complaint data from the couple of districts that track it. That would be helpful to look at, just in terms of numbers per district.**

Districts may use spreadsheets, paper, or whiteboard to manage traffic complaint data at their discretion. In May 2021, the department intends to implement a single database for all districts to improve data management and the response to the community.

Overall, the impact of COVID dramatically reduced the number of traffic complaints that we received from citizens. Although the numbers vary by district, the community has increased their concerns over the past few months as we return to the new normal.

1<sup>st</sup> District – has averaged 2 complaints a month over the past 6 months with 10 established complaints being managed.

2<sup>nd</sup> District – has the largest number of citizen concerns received which is why they are getting the extra community complaint officer.

- 54 complaints in the past 6 months
- 102 complaints in 2020
- 29 complaints so far in 2021

3<sup>rd</sup> District- 17 complaints in the past 6 months. 30 complaints in 2020 and 93 complaints in 2019.

4<sup>th</sup> District- 12 complaints in the past 6 weeks and 47 complaints in the past 6 months.

5<sup>th</sup> District- 16 complaints in 2020 and 10 complaints so far in 2021.

6<sup>th</sup> District- 24 complaints in the last 5 months and 42 complaints recorded in 2020.

#### **5. Could you provide the budgeted amount for one police officer position?**

See attachment<sup>ii</sup> which includes the average cost for an existing PO as well as numbers for a new POC in FY22, costed out for both the summer and winter POC classes.

#### **The amount assumed in the FY22 budget is lower than what was assumed during FY21 Savings Plan cuts. Could you explain the change?**

This is due to a change in fringe calculations (FY22 vs. FY21)

**6. What positions are you trying to fill that require an exemption from the hiring freeze?**

**VACANCIES WITH EXEMPTIONS PENDING**

<b>PROFESSIONAL</b>			
<b>Position #</b>	<b>Status</b>	<b>Title</b>	<b>Location</b>
12711/18923 & 4	Exemption Decision Pending	Security Officer I	Security Svs
01444	Exemption Approved	Program Manager II	Personnel
001581	Exemption Approved	Program Manager II	Evidence
17178	Exemption Approved	Supervisory Supply Tech	Management & Budget
13777	Exemption Decision Pending	Police District Station Asst	First District
2186	Exemption Approved	Latent Print Examiner	Crime Lab
16717	Exemption Decision Pending	Forensic Specialist I	Crime Lab
16124	Exemption Decision Pending	Forensic Specialist I	Crime Lab
17594	Exemption Decision Pending	Program Spec II	Planning & Policy
18216	Exemption Decision Pending	Cadet	Training Academy
11627	Exemption Decision Pending	M2 IMTD Director	Technology
14167	Exemption Decision Pending	Office Services Coord	Records
2418	Exemption Decision Pending	M3	Technology
<b>SWORN</b>			
2	Exemption Decision Pending	Assistant Chief	Investigative and Field Services Bureaus
2	Exemption Decision Pending	Captain	TBD
3	Exemption Decision Pending	Lieutenant	TBD
4	Exemption Decision Pending	Sergeant	TBD

**7. Please provide the revenue distributions from the State 911 Board for the past three years, and what you expect to receive in FY22.**

<b>Fiscal Year</b>	<b>Budgeted Revenue</b>	<b>Actual &amp; YTD Revenue</b>
FY21	15,000,000	5,950,075
FY20	12,000,000	10,621,575
FY19	7,000,000	7,737,132

FY21 Revenue is estimated at \$11,861,061.

We are estimating \$12,250,000 in revenue for FY22 based on trend analysis since the law was changed to increase fees.

**8. Do you have an idea how many officers will be eligible to take vehicles home, out-of-county, under the new PPV program expansion?**

Currently we have 690 PPVs and 513 SOFVs. As you may recall, a pilot program beginning July 1, 2020 and concluding on December 31,2020 was outlined in the contract but was not funded. Because no funding was added in FY21, this program expansion has not been implemented.

**9. Could I get crime statistic data through March 31 for calendar 2021, as well as quarterly crime statistic data for 2019 and 2020? I want to be able to provide an update on significant crime. There is ongoing concern at Council about the increased number of homicides and now carjackings.**

See attached table<sup>iii</sup>

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<sup>i</sup> 2021-04-01 MCPD reorg summary.xls

<sup>ii</sup> FY22 POIII and POC Cost Summary.xls

<sup>iii</sup> Violent vs NV Crime Comparison March 2021.pdf

**FY 22 Target Reduction PO III Cost:**

<b>RANK</b>	<b>AVG. SALARY</b>	<b>OE</b>
<b>PO3</b>	<b>\$113,882</b>	<b>\$11,400</b>

**FY22 New PO III Cost:**

	<b>PC</b>	<b>OE</b>
<b>PO3 from POC Summer Class with workstation</b>	<b>\$84,972</b>	<b>\$32,337</b>
<b>PO3 from POC Summer Class w/o workstation</b>	<b>\$84,972</b>	<b>\$27,337</b>
<b>PO3 from POC Winter Class</b>	<b>\$40,405</b>	<b>\$20,071</b>

**FY22 Recruit Class Position Cost:**

<b>Summer 2022 Recruit Class - Session 73</b>	<b>PC</b>	<b>OE</b>
Cost per POC *	\$ 36,106	\$ 20,071
<b>Winter 2022 Recruit Class - Session 74</b>	<b>PC</b>	<b>OE</b>
Cost per POC *	\$ 34,056	\$ 20,071
<b>Winter 2022 Recruit Class - FFI for FY23</b>	<b>PC</b>	<b>OE</b>
Cost per POC *	\$ 2,050	\$ -

<b>AVG. S &amp; F</b>
<b>\$125,282</b>

<b>Vehicle &amp; Equipment</b>	<b>Total PC &amp; OE</b>
\$64,412	\$181,721
\$64,412	\$176,721
\$ -	\$60,476

<b>Total</b>
\$ 56,177
<b>Total</b>
\$ 54,127
<b>Total</b>
\$ 2,050



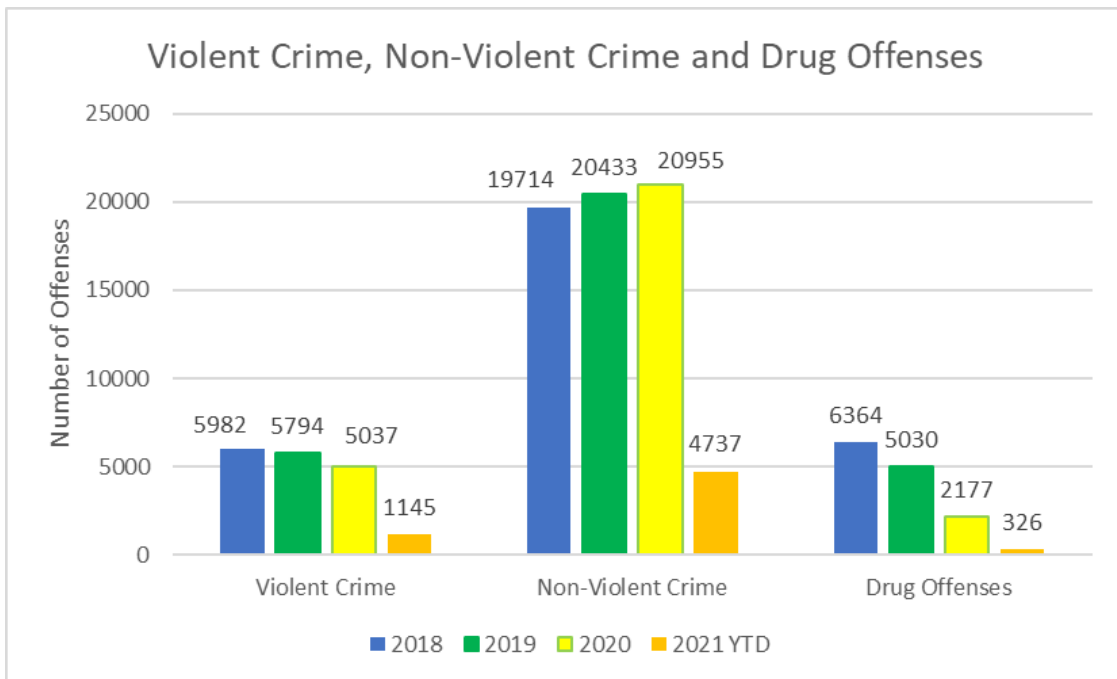


# VIOLENT VS NON-VIOLENT CRIME COMPARISON

4/2/2021

Contributing Authors: CAS Manager M Iezzi, CAS Senior Analyst P Margelis, SID Supervisor K Akinyanju, SID Analyst T Atkins

Request: Violent Crime vs Non-Violent Crime comparison, 2018, 2019 and 2020 with YTD 2021 Through March 31<sup>st</sup>



## Violent Crime

### Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- All categories based on number of incidents, not number of victims
- Violent and non-violent crime types of note were selected at the discretion of the authors

### Filters:

- Takoma Park data is not included
- Unfounded reports and reports that were referred to another jurisdiction are not included
- Only includes incidents with a start date between 1/1/2018 and 3/31/2021

Homicides are up significantly in 2021 as compared to the same time period in 2020. There have been 11 incidents and 12 victims YTD in 2021 and there was a total of 16 homicide events in 2020. Of the 11 incidents in 2021, at least 3 are confirmed to be domestic-related or by known offenders with arrests made in two. A third incident that is not domestic-related is also cleared by arrest.

Although commercial robberies are showing an increase in 2021 as compared to 2020, totals are within normal ranges for pre-pandemic totals. Carjackings, however, are up significantly compared to both 2019 and 2020. Of the 19 in 2021, arrests have been made in 12 which accounts for an arrest rate of over 63%. Half of the carjackings in 2021 occurred in the 3<sup>rd</sup> District.

Violent Crime Type	2018	2019	2020	2021 YTD	Percentage Change 2018 to 2019	Percentage Change 2019 to 2020	Percentage Change Jan Feb Mar 2020 to 2021
Abduction	2		1		-100.0%	Not Calculable	0.0%
Arson	57	47	47	7	-17.5%	0.0%	-12.5%
Assault - Aggravated	629	645	676	187	2.5%	4.8%	19.9%
Assault - Simple	3622	3520	3017	658	-2.8%	-14.3%	-20.5%
Homicide	16	14	16	11	-12.5%	14.3%	266.7%
Human Trafficking	9	8	5	1	-11.1%	-37.5%	0.0%
Kidnapping	14	9	5	1	-35.7%	-44.4%	Not calculable
Rape	390	395	355	64	1.3%	-10.1%	-42.9%
Robbery - Commercial	67	67	57	21	0.0%	-14.9%	110.0%
Robbery - Carjacking	12	19	36	19	58.3%	89.5%	533.3%
Robbery - Individual	491	462	347	78	-5.9%	-24.9%	-3.7%
Sex Offenses	242	242	168	37	0.0%	-30.6%	-22.9%
Weapon Offense	431	366	307	61	-15.1%	-16.1%	-42.5%
<b>Grand Total</b>	<b>5982</b>	<b>5794</b>	<b>5037</b>	<b>1145</b>	<b>-3.1%</b>	<b>-13.1%</b>	<b>-15.6%</b>

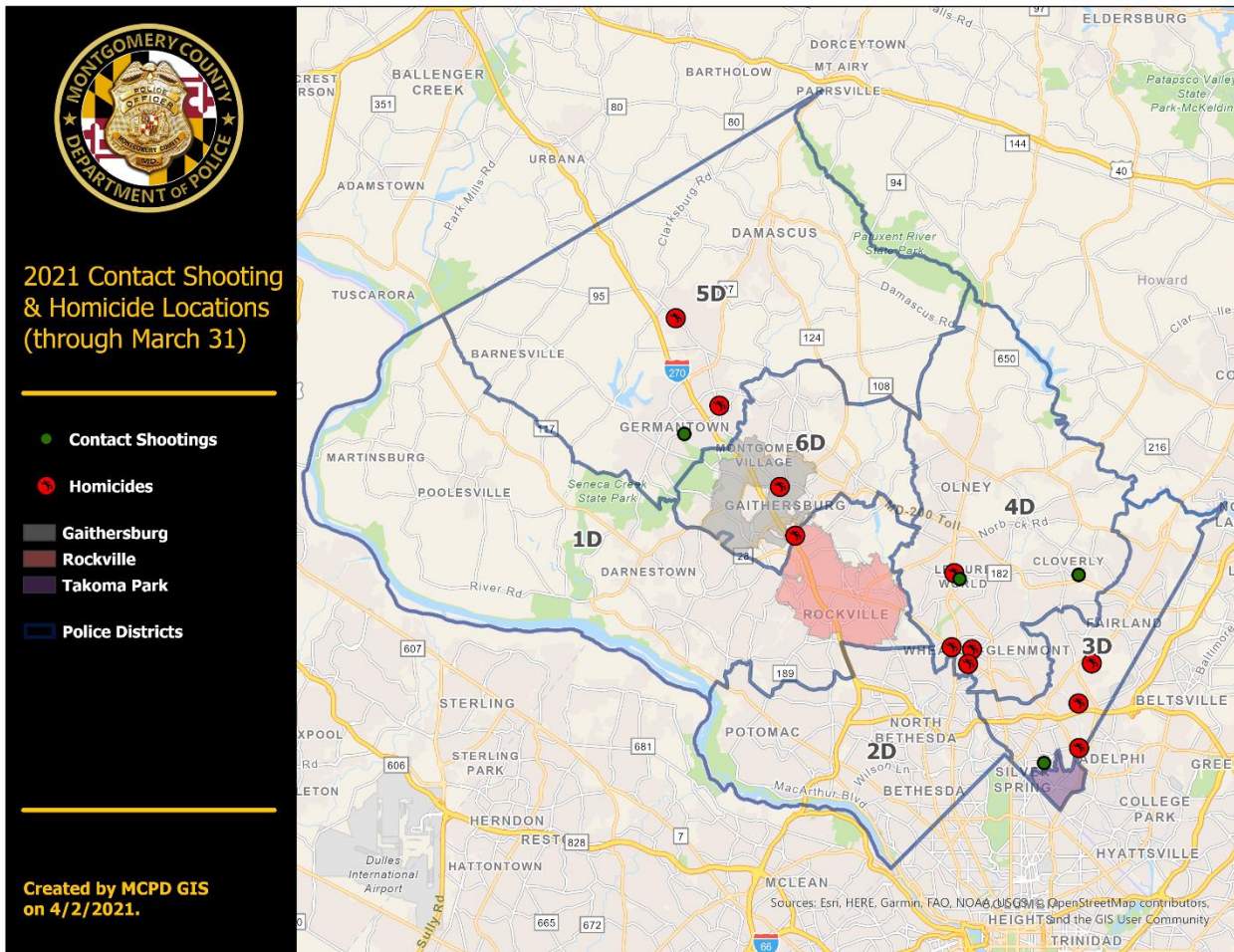
### **Firearm-Related Violent Crime YTD**

Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date

Overall, firearm-related violent crime has increased approximately 65% from the same reporting period last year. This has primarily been driven by an increase in robberies, aggravated assaults, and homicides in which a firearm was used. There were 42 aggravated assaults with firearms in 2021 compared to only 33 in 2020, which equates to an increase of nearly 27%. In addition, robberies in which a firearm was used have nearly doubled from 2020 – 2021. There were 30 firearm-related robberies in 2020 while there were 55 in 2021.

Violent Crime Type	2019	2020	2021
<b>Aggravated Assault</b>	21	33	42
<b>Homicide</b>	1	1	8
<b>Rape</b>	0	0	1
<b>Robbery</b>	50	30	55
<b>Total</b>	72	64	106



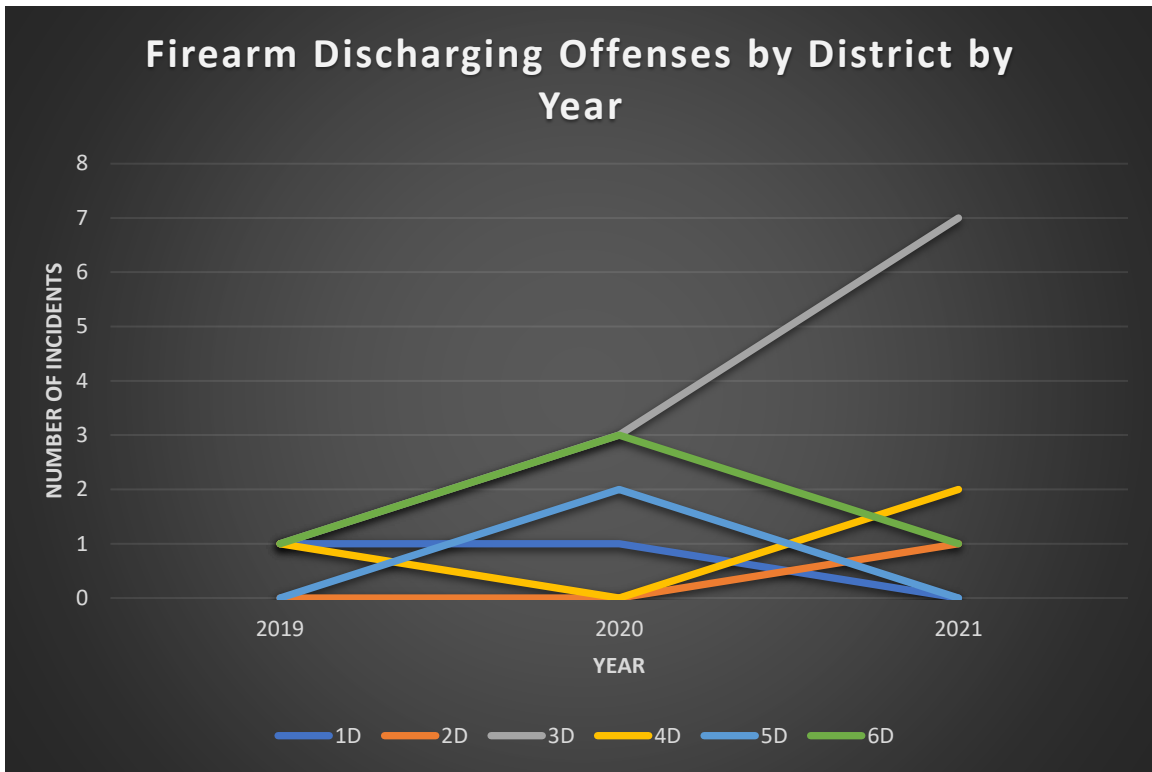
*A contact shooting is defined as an incident where a person was struck with gunfire but did not suffer fatal injuries.*

### **Firearm Discharging Offenses**

Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date

Weapons offenses where a firearm was discharged have increased from 2019 - 2021. This offense type more than doubled from 2019 - 2020. While this offense type continued to show an increase when comparing 2020 - 2021, it was on a smaller scale (22%). It should be noted that the 3rd District was responsible for the largest number of firearm discharging incidents in 2021 (7 incidents).



*A firearm discharging offense is defined as an incident where a firearm was discharged, however no known individual was struck.*

### **Firearm-Related Traffic Incidents and Arrests**

Data:

- Firearm Arrests from Traffic Incidents for January through September
- Data Source: EJustice & CAD

A significant decrease in traffic stops during the COVID-19 pandemic directly impacted the number of firearm arrests stemming from traffic incidents, as there was a 21.3% decrease from 2019 YTD. However, now that some restrictions are being lifted, more residents are receiving vaccinations, and vehicle travel is increasing, the number of traffic stops is increasing again. This explains the 75% increase in firearm arrests from traffic incidents YTD from 2020 to 2021.

Offense	2018	2019	Percent Change	2020	Percent Change	2021 <sup>2</sup>	Percent Change
Firearm Arrests from Traffic Incidents <sup>1</sup>	75	59	-21.3%	60	+1.7%	21	N/A <sup>3</sup>

<sup>1</sup> Traffic Incidents include PDC, PDC Hit and Run, PIC, Traffic Problem on Patrol, Traffic Stop

<sup>2</sup> 2021 data is for 1/1/2021 to 3/31/2021

<sup>3</sup> Percent change is not calculated because 2021 is not a complete year

### **Arrests Initiated by Traffic Events for 1/1 to 3/31 for 2018-2020**

Offense	2018	2019	Percent Change	2020	Percent Change	2021	Percent Change
Firearm Arrests from Traffic Incidents <sup>1</sup>	18	13	-27.8%	12	-7.7%	21	+75%

## Weapons Offense Charges YTD

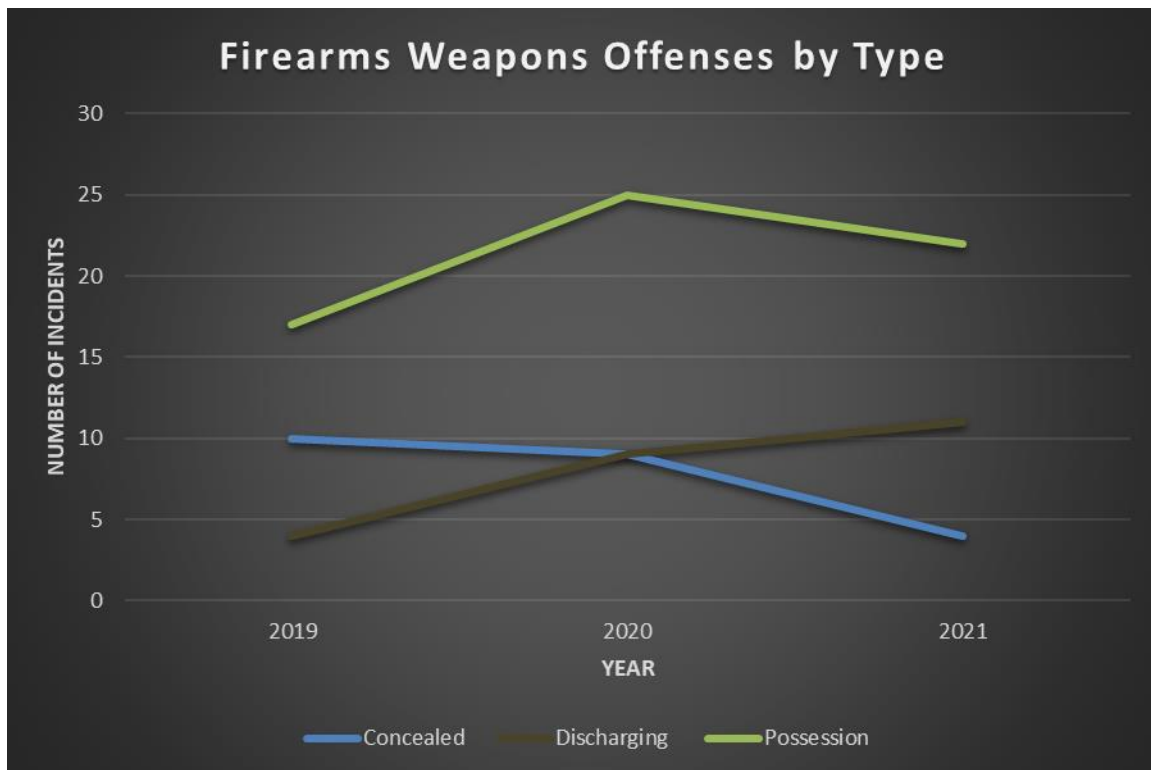
Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date

Overall, weapons offenses involving a firearm decreased from 2020 – 2021. There has been a 14% decrease in this category of incidents. Concealment and possession of firearm incidents have decreased from 2020 – 2021. However, discharging of firearm incidents increased slightly during the same time frame.

When reviewing the data from 2019 – 2021, the 2019 calendar year had the lowest number of weapons offenses involving a firearm. The following year – 2020 – showed a large increase in those incidents (39%). This year (2021) has shown a slight decrease in firearm-related weapon offenses.

Offense	2019	2020	2021
Concealed	10	9	4
Possession	17	25	22
Discharging	4	9	11
<b>Total</b>	<b>31</b>	<b>43</b>	<b>37</b>

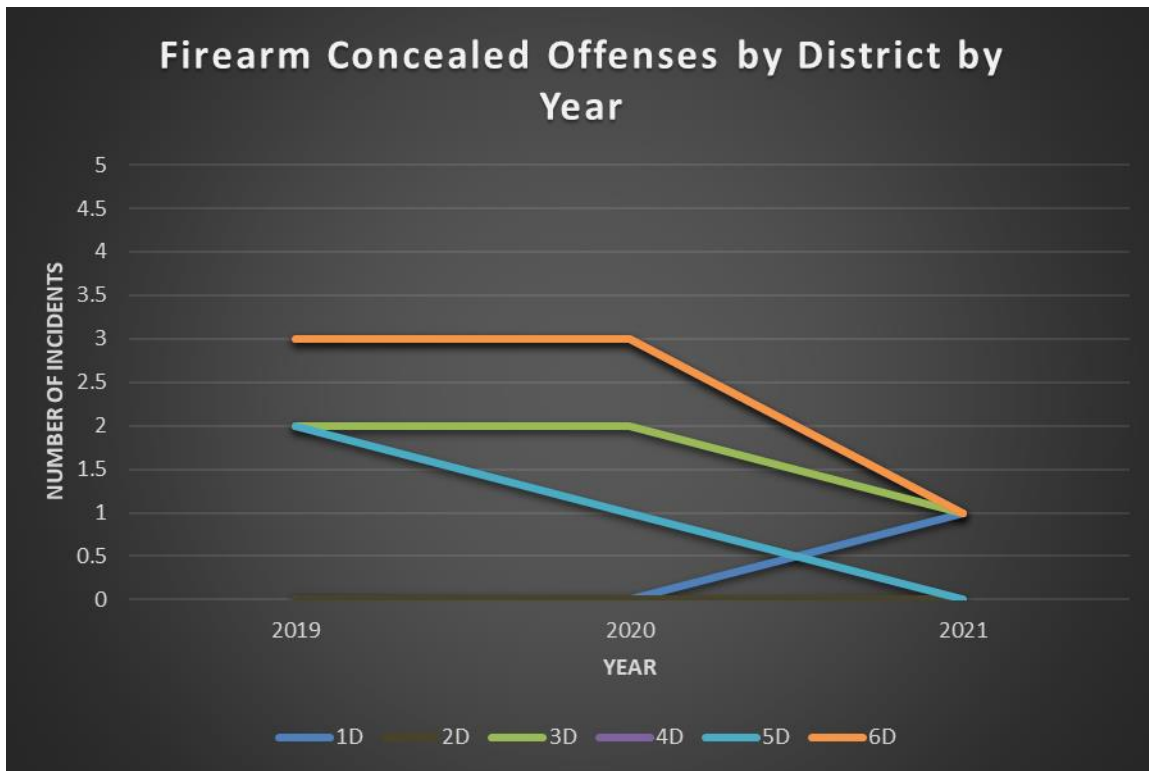


## **Firearm Concealed Offenses**

Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date

Weapons offenses in which a firearm was concealed have decreased from 2019 – 2021. This offense type decreased slightly by 10% from 2019 – 2020. This downward trend continued from 2020 – 2021, with a decrease of more than 50%.

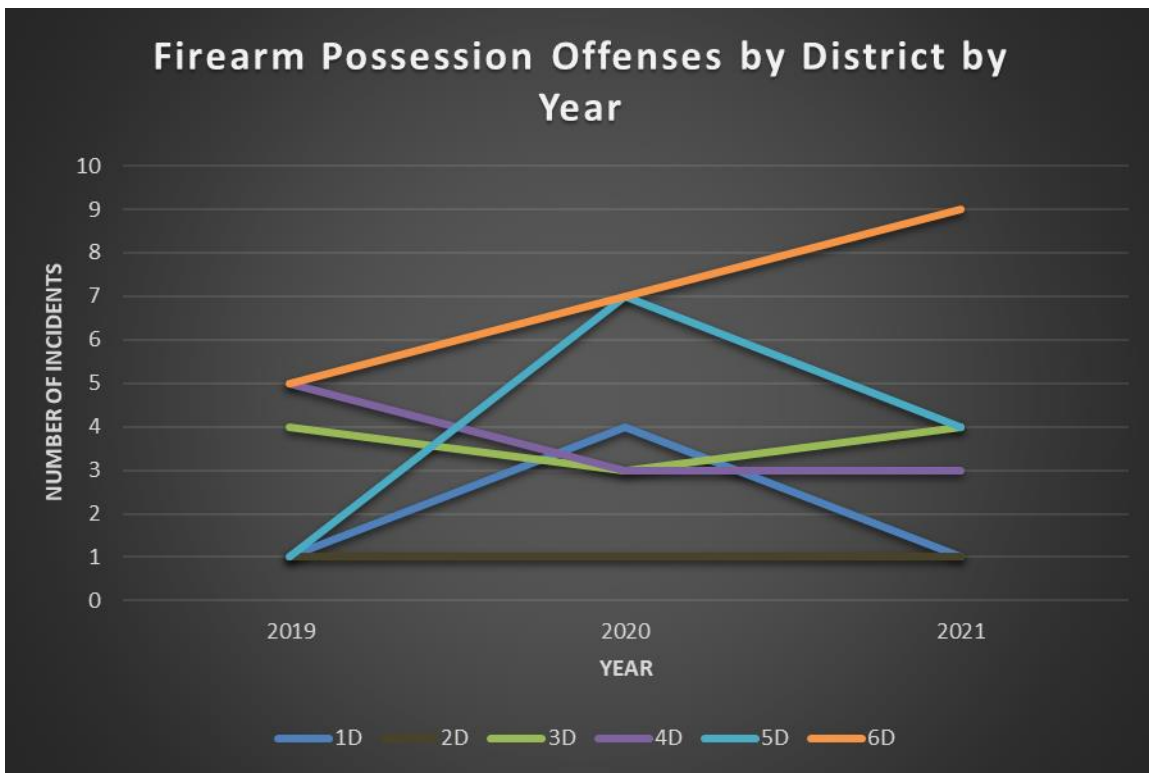


## **Firearm Possession Offenses**

Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date

Firearm possession offenses followed a similar trend as the overall firearm-related weapon offenses. From 2019 – 2020, firearm possession offenses increased by 47%. This type of offense then decreased slightly from 2020 – 2021 by 12%. Since 2019, the 6th District has accounted for the highest number of firearm possession incidents per year in the County. In 2021, the 6th District accounts for the largest number of firearm possession incidents (9 incidents). The 5th District and the 3rd District are responsible for the second highest number of these incidents (4 incidents each).



## Non-Violent Crime

### Data:

- Compiled from WebFOCUS Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- All categories based on number of incidents, not number of victims
- Violent and non-violent crime types of note were selected at the discretion of the authors

### Filters:

- Takoma Park data is not included
- Unfounded reports and reports that were referred to another jurisdiction are not included
- Only includes incidents with a start date between 1/1/2018 and 3/31/2021

Non-Violent Crime Type	2018	2019	2020	2021	Percentage Change 2018 to 2019	Percentage Change 2019 to 2020	Percentage Change Jan Feb Mar 2020 to 2021
Auto Theft	831	887	1132	266	6.7%	27.6%	11.8%
Burglary - Commercial	324	416	458	96	28.4%	10.1%	-9.4%
Burglary - Residential	1065	944	804	176	-11.4%	-14.8%	-17.0%
Damage Property	2856	2756	3028	601	-3.5%	9.9%	-10.8%
Fraud	1699	1704	2188	443	0.3%	28.4%	-6.1%
Identity Theft	1240	1386	1380	703	11.8%	-0.4%	83.1%
Larceny - From Auto/Auto Parts	4522	5092	5863	1197	12.6%	15.1%	-6.5%
Larceny - Shoplifting	2814	3074	2251	515	9.2%	-26.8%	-23.6%
Larceny - All Other	4363	4174	3851	740	-4.3%	-7.7%	-30.7%
<b>Grand Total</b>	<b>19714</b>	<b>20433</b>	<b>20955</b>	<b>4737</b>	<b>3.6%</b>	<b>2.6%</b>	<b>-6.7%</b>

Totals for auto thefts and thefts from autos/thefts of auto parts remain higher than pre-pandemic totals. A high percentage of the vehicles targeted for thefts are targeted because they were left unlocked or unsecured. Numerous auto thefts occur because key fobs or keys are left inside an unsecured vehicle.

Identity theft reports are significantly higher than pre-pandemic totals. Many of the reported incidents are false unemployment claims, and it is estimated that these types of claims account for 50% of the identity theft reports for 2021.

## **Drug-Related Arrests and Opioid Overdoses**

### **Drug-Related Arrests**

A significant decrease in traffic stops and person stops during the COVID-19 pandemic directly impacted the number of drug-related arrests. There have been decreases in possession, distribution and other drug related offenses in 2020 and in 2021 YTD.

Drug Crime Type	2018	2019	2020	2021	Percentage Change 2018 to 2019	Percentage Change 2019 to 2020	Percentage Change Jan Feb Mar 2020 to 2021
Drug Possession	5677	4390	1880	268	-22.7%	-57.2%	-75.3%
Drug Distribution	507	429	205	43	-15.4%	-52.2%	-60.2%
Drug Offense - Other	180	211	92	15	17.2%	-56.4%	-64.3%
<b>Grand Total</b>	<b>6364</b>	<b>5030</b>	<b>2177</b>	<b>326</b>	<b>-21.0%</b>	<b>-56.7%</b>	<b>-73.6%</b>

### **Opioid Overdoses**

Overdoses Year-End	2018	2019	2020	Annual Percent Change 2018-2019	Annual Percent Change 2019-2020
Fatal	46	65	86	41%	32%
Non-Fatal	131	125	171	-5%	37%
<b>Grand Total</b>	<b>177</b>	<b>190</b>	<b>257</b>	<b>7%</b>	<b>35%</b>

\*Note: some 2021 YTD fatal overdoses are pending final toxicology reports

Overdoses YTD	2019 YTD	2020 YTD	2021 YTD	YTD Percent Change 2019-2020	YTD Percent Change 2020-2021
Fatal	17	19	20	12%	5%
Non-Fatal	28	39	56	39%	43%
<b>Grand Total</b>	<b>45</b>	<b>58</b>	<b>76</b>	<b>29%</b>	<b>31%</b>

We are currently seeing an increase in both non-fatal and fatal overdoses YTD. The opioid crisis and COVID-19 pandemic are both public health crises that have direct impacts upon one another. The relationship between COVID-19 and the opioid crisis has been evident nationwide in some of the following ways (as nationally identified by the National Institute for Health Care Management Foundation, 2020):

- The health care system is overburdened by the COVID-19 pandemic crisis leading to a situation in which health care for persons suffering from addiction may be limited.



- Victims who are substance abusers may be more at risk for contracting COVID-19, and/or more at risk to the symptoms and medical complications of COVID-19 due to the affects that their addiction has on their overall health, specifically their respiratory system.
- Social distancing guidelines associated with COVID-19 may be creating barriers to successful substance abuse treatment.
- Stress associated with current COVID-19 restrictions impact daily life and financial hardships that contribute to an increased likelihood of substance abuse.

## **Domestic Violence Comparison**

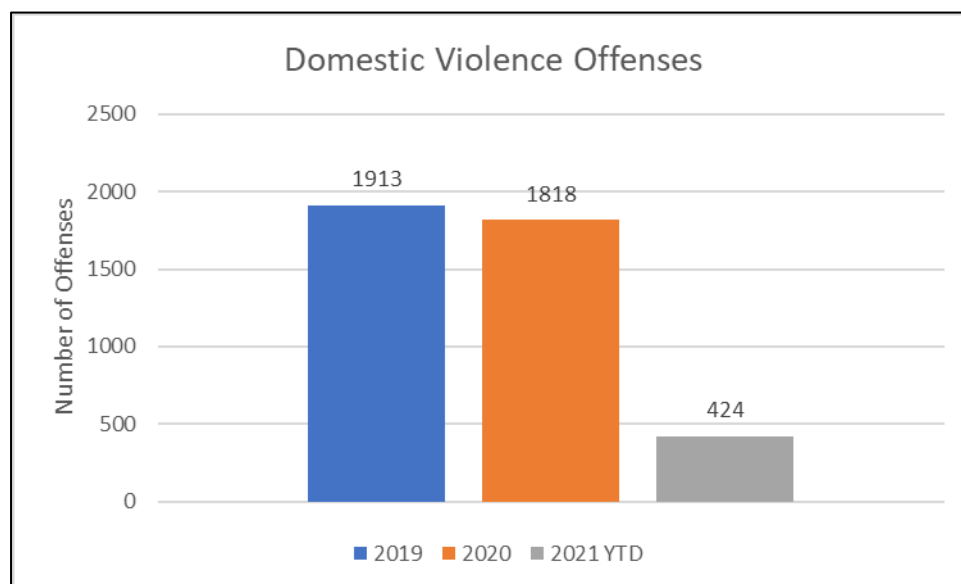
Data:

- Compiled from MCPD Internal EJustice database copy
- Based on recorded EJustice start date
- Based on approved reports in EJustice
- Based on report type in EJustice
  - Aggravated Assaults: 0413, 0414, 0415, 0423, 0424, 0425, 0433, 0434, 0435, 0443, 0444, 0445
  - Simple Assaults: 0813, 0814, 0815, 0823, 0824, 0824
  - Domestic abuse/neglect: 2012, 2013, 2015, 2016
  - Family Trouble: 2951
  - Homicides/Rapes – filtered on selected relationship code

Filters:

- Takoma Park data is not included

Category (Report Type)	1/1/2019 to 3/29/2019	1/1/2020 to 3/29/2020	1/1/2021 to 3/29/2021	2019 to 2020 % Change	2020 to 2021 % Change
Aggravated Assaults	46	62	79	34.783 %	27.419%
Domestic Abuse/Neglect	49	52	40	6.122 %	-23.077%
Family Trouble	6	4	6	-33.333 %	50.000%
Homicide (Filtered)	2	0	3	-100.000 %	∞
Rape (Filtered)	19	18	14	-5.263 %	-22.222%
Simple Assaults	319	322	282	0.940 %	-12.422%
	441	458	424	3.855 %	-7.424%





**Montgomery County**



**Lodge 35**

April 21, 2021

Tom Hucker, President  
Montgomery County Council  
Council Office Building  
100 Maryland Avenue  
Rockville, Maryland 20850

Dear President Hucker:

We are very disappointed in the Police Department's recent proposed budget submitted to the Council for Fiscal Year 2022. We are disturbed by both the Department's cost-saving proposals and its reorganizational plan.

One of the most worrisome elements in the Department's cost savings proposal is the elimination of 28 front-line positions.

Unsurprisingly, none of these proposed eliminations come from management ranks. The proposed eliminations aren't vacant positions being reduced by attrition. Several of these positions are staffed by real people, our members, who will have their personal and professional lives upended while doing nothing to improve the lives or services of the Montgomery County residents they protect and serve.

Meanwhile, the Department's proposed reductions ignore the positions that are easily abolished through attrition. The elimination of these management and supervisory jobs would not affect current front line employees nor reduce much needed County services. They are reductions we see as both fiscally responsible and having the least impact to County services.

Meanwhile, the while purporting to want to cut costs, the reorganizational plan outlined within the police department's budget will increase costs by creating more supervision, to include two additional Internal Affairs Investigators.

This is a ludicrous proposal!

IAD investigators conduct approximately five investigations a year. There's absolutely no logical reason to add two more investigators at a total cost of \$190,000 for them to sit around and twiddle their thumbs.

The creation of a centralized motor plan is also not in the best interests of the county. The proposal will reduce the current complement of approximately 45 traffic officers into a centralized team of 24. This team will travel together and enforce traffic violations in hot spots on our main roadways.

This is unacceptable!

There will be no way to sufficiently support traffic needs in our smaller County municipalities that depend heavily on police traffic personnel to help make their roadways safer. The map provided to the Public Safety committee does not show any area where a local municipality will be served by this data-driven traffic enforcement. To save both money and better manage our current traffic officers, we believe it is best to eliminate the Traffic Division by abolishing the Captain and Lieutenant's position saving approximately \$300,000. The units within the traffic division (Collision Reconstruction Unit, Alcohol Enforcement Section, School Safety, etc.) can fall back to the Special Operation Division as they were for decades. This will keep the traffic officers assigned to the district level and to have clear direction from the district commanders regarding the needs within their districts.

We are continuing to see an increase number of officers and support staff leave this department.

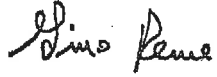
The vacancies within emergency communications are near crisis-level. The needs of the civilian ranks of the police department have habitually been ignored and many openings go unfilled, exacerbating the stress and difficulty of their jobs. Communication staff are dependent on police officers and fire fighters to help make sure there are enough staff to answer 911 calls. Further eroding the quality of services to our county residents.

Police officers are leaving at a rate of four to five officers a month and recruiting is incredibly difficult. This budget only includes 58 positions for the next two recruit classes. Our estimate is this Department will lose over 75 officers this next year between retirements and resignations.

The proposed police budget does nothing to address the needs of this community or the officers and staff who've dedicated their lives to our County.

We know that there is a way forward with better solutions to reduce County costs and reorganize the Department. We are willing to share our ideas to respect and protect our front-line workers and ensure we still have the resources needed to provide this County's essential services.

Respectfully,



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Gino Renne  
President  
MCGEO Local 1994



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Lee Holland  
Corp. Vice President  
FOP Lodge 35

Cc: Councilman Gabe Albornoz, Vice- President.  
Councilwoman Nancy Navarro  
Councilman Sidney Katz  
Councilman Craig Rice  
Councilman Andrew Freidson  
Councilman Evan Glass  
Councilman Han Riemer  
Councilman Will Jawando