



Committee: Public Safety
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #OperatingBudget; #Police

AGENDA ITEM #3
May 9, 2023
Worksession
REVISED

SUBJECT

FY24 Operating Budget: Montgomery County Police Department (MCPD)

EXPECTED ATTENDEES

Chief Marcus Jones, MCPD
Assistant Chief Nicholas Augustine, Investigations Bureau
Assistant Chief Darren Francke, Management Services Bureau
Assistant Chief Willie Parker-Loan, Patrol Services Bureau
Assistant Chief Marc Yamada, Field Services Bureau
Dale Phillips, Budget Director, MCPD
Derrick Harrigan, Office of Management and Budget (OMB)

FY24 COUNTY EXECUTIVE RECOMMENDATION

FY24 Budget Summary				
	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-FY24</i>
<i>Expenditures by fund</i>				
General Fund	\$280,463,233	\$296,501,578	\$317,506,349	7.08%
Grant Fund				
<i>Total Expenditures</i>	\$280,463,233	\$296,501,578	\$317,506,349	7.08%
<i>Positions</i>				
Full-Time	1,803	1,826	1,834	0.44%
Part-Time	205	220	224	1.82%
<i>FTEs</i>	1869.36	1897.9	1907.1	0.48%

COMMITTEE RECOMMENDATIONS

The Committee voted 3-0 to:

- Split the six civilian firearms instructor positions into two tranches, with one on High Priority and one on Priority; and;
- Added one-time funding for the Violent Crime Information Center (VCIC) to maintain operations through the end of FY24.

The Committee voted 2-1 (Chair Katz opposed) to:

- Cut the Security Camera Rebate Program funding in half to assume a January 1 start date.

COMMITTEE CHANGES		CHANGES to March 15 Recommendations +/-				
Priority/ High Priority	Description	Personnel Costs	Operating	Capital Outlay	Ongoing/ One Time	FTE
	Reductions					
High Priority	Reduce Camera Rebate Program Funding by Half		(255,000)		One time	
	Reconciliation List - CE Increases					
High Priority	Add Three Civilian Firearms Instructors (Tranche 1)	233,573			Ongoing	3.0
High Priority	Enhance One Time Replacement Security/Precision Rifles		366,400		One time	
High Priority	Add Drone as First Responder Pilot Project		250,000		One time	
High Priority	Replace 100 In-Car Printers		200,000		One time	
High Priority	Replace Police Motorcycles		181,104		One time	
High Priority	Replace Night Vision Goggles/Scopes		172,000		One time	
High Priority	Add Police Survey Platform		100,000		One time	
High Priority	Add Program Mgr. III for Officer Wellness	92,939			Ongoing	1.0
High Priority	Add Four Crossing Guards	82,054			Ongoing	1.2
High Priority	Add Civilian Curriculum Developer	77,858			Ongoing	1.0
High Priority	Add Camera Rebate Program Funding		255,000			
	Reconciliation List - Committee					
Priority	Add Three Civilian Firearms Instructors (Tranche 2)	233,573			Ongoing	3.0
High Priority	Add Violent Crime Information Center Funding		200,000		One time	
	Total Committee Changes	719,997	1,469,504	0		9.2
	Total Committee Changes	2,189,501				9.2

SUMMARY OF KEY ISSUES

- The FY24 Recommended Operating Budget provides a 7% expenditure increase, primarily to fund compensation, but it also reflects a net service reduction.
- The Department remains critically understaffed, impacting service delivery. Service reduction is more likely to widen racial disparities in community safety.
- The Department has had more than 20 police reform mandates placed on it, and the Executive has begun implementing reform recommendations from the Reimagining Public Safety Task Force and the ELEFA Departmental Audit.
- The budget adds 12 new civilian positions to support audit recommendations and school safety. Recruiting and retention challenges remain.

This Staff Report Contains:

Police FY24 Operating Budget Staff Report
FY24 Recommended Police Operating Budget
FY24 Police Attrition Chart
1ST Quarter Crime Statistics
Demographic Data on 2022 Crime Victims

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Pages #1-24

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M E M O R A N D U M

April 17, 2023

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst
SUBJECT: Police: FY24 Operating Budget

PURPOSE: To review and vote on the FY24 Recommended Budget

Today the Committee will review the County Executive Recommended FY23 Operating Budget. Those expected to attend include:

Chief Marcus Jones, Montgomery County Police Department (MCPD)
Assistant Chief Darren Francke, Management Services Bureau
Derrick Harrigan, Office of Management and Budget (OMB)

Budget Summary

The FY24 Recommended Operating Budget provides a 7% expenditure increase, primarily to fund compensation, but it also reflects a net service reduction. The Department remains critically understaffed, impacting service delivery. Service reduction is more likely to widen racial disparities in community safety.

The Department has had more than 20 police reform mandates placed on it, and the Executive has begun implementing reform recommendations from the Reimagining Public Safety Task Force and the ELEFA Departmental Audit.

The budget adds 12 new civilian positions to support audit recommendations and school safety. Recruiting and retention challenges remain.

Overview

For FY24, the County Executive recommends total expenditures of \$317,506,349, an increase of \$21,004,771 or 7.08%.

FY24 Budget Summary				
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Part-Time	205	220	224	1.82%
<i>FTEs</i>	1869.36	1897.9	1907.1	0.48%

The \$21,004,772 net increase stems from the following identified changes with services impacts:

<i>Changes with Service Impacts</i>	
Add: Funds for Security Camera Rebates (Bill 14-22)	\$511,000
Add: Six Public Safety Instructors (Firearms Training)	\$467,147
Enhance: One-Time Replacement of Security and Precision Rifles	\$366,400
Add: Drone as a First Responder Pilot Program	\$250,000
Enhance: One-Time Replacement of 100 In-Car Printing Devices	\$200,000
Enhance: One-Time Enhancement - Police Motorcycles	\$181,104
Enhance: One-Time Replacement of Night Vision Goggles and Scopes	\$172,000
Add: Police Survey Platform to Support Bill 45-20	\$100,000
Add: Program Manager II to Support Officer Wellness	\$92,939
Add: Four Crossing Guards (2 for New School, 2 for Existing School)	\$82,054
Add: Civilian Curriculum Developer	\$77,858
<i>Total Increases:</i>	\$2,500,502
Reduce: One-Time Lapse Adjustment to Reflect Vacancies and Accommodate Radio Lifecycle Replacement	(\$3,628,000)
<i>Total Decreases:</i>	(\$3,628,000)
Net Changes with Services Impacts:	(\$1,127,498)

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

Identified Same Service Adjustments	
Increase Cost: FY24 Compensation Adjustment	\$18,079,162
Increase Cost: Annualization of FY23 Compensation Increases	\$6,297,178
Increase Cost: Annualization of FY23 Lapsed Positions	\$1,093,161
Increase Cost: Motor Pool Adjustment	\$749,686
Increase Cost: Retirement Adjustment	\$315,366
Increase Cost: Printing and Mail	\$49,672
Total Increases:	\$26,584,225
Decrease Cost: Elimination of One-Time Items Approved in FY23	(\$600,956)
Realign: One Time Budget Adjustment to Reflect Higher Vacancies	(\$1,843,445)
Decrease Cost: Annualization of FY23 Personnel Costs	(\$2,007,555)
Total Decreases:	(\$4,451,956)
Net Same Services Adjustment Total:	\$22,132,269

The Current Policing Landscape – Racial Equity and Social Justice/Police Reform/Violent Crime

Overview: The Police Department continues to face numerous operational pressures. There have been, and will continue to be, multiple police reform measures that must be implemented with fidelity, despite continued critical understaffing and the increased need to respond to violent crime in the community. While calls for service have fallen since COVID and have not yet returned to pre-pandemic levels, specific subsets of violent crime continue to increase, and these disproportionately impact community members of color.

The recommended budget does not include any new sworn positions; however, Executive staff is hopeful that proposed signing bonuses and compensation increases make the Department more competitive with other regional police departments, that they will increase applicants and help retain current staff. If the Department sees meaningful increases in recruitment and retention, service delivery to the community will increase. Unfortunately, the County will not realize the impact of any additional staffing for about 12-18 months, as that is the length of time it takes to move applicants through the hiring and training process.

Police Reform: Reform efforts have been underway for the past three years. MCPD has implemented a variety of initiatives, including: 1) its own internal changes; 2) those mandated by State and County law; and 3) certain audit and task force recommendations. Overall, there have been more than 20 completed State and County mandates since 2020, with ongoing consideration of more. The Executive has also begun to implement some recommendations from the Task Force to Reimagine Public Safety, and the two racial equity audits conducted by Effective Law Enforcement for All.¹ The following chart shows implemented reform efforts through April 14, 2023. State mandates are unfunded, although the County Executive (CE) has committed funding to comply with certain State laws. Last year's approved items cost about \$1.5 million. For FY24,

¹ All Police Reform Reports may be found [here](#).

the CE has included funding for several new initiatives. If approved, total funding for FY24 (both annualized FY23 costs and new FY24 costs) will total \$3.2 million and 15 new positions.

Police Reform Mandates Since 2020							
Authority	Mandate	Year Effective/ Completed	Description	Approved FY23 Exp.	Approved FY23 Positions	Rec. FY24 Exp.	Rec. FY24 Positions
State	SB178	2021	Makes Police Personnel Records Subject to MPIO	\$249,105	3	\$264,709	
State	SB178	2021	Mandatory Procedures for Certain Search Warrants				
State	SB600	2021	Prohibitions on Certain Military Surplus Equipment				
State	SB600	2021	MD Attorney General Investigates Officer-Involved Deaths				
State	SB187	2021	Restrictions on Forensic Use of Genetic Genealogical DNA for Analysis and Search				
State	HB670	2022	Repeal of LEOBR and Creation of Police Accountability Board				
State	HB670	2022	Annual Report on SWAT and Use of Force to MPTSC				
State	HB670	2022	MPTSC Changes for Training and Certification				
State	HB670	2022	Increases Police Liability Limits				
State	SB71	2022	Use of Force Statute - Standard Changes				
State	SB71	2022	Mandatory Use of Body Worn Cameras				
State	SB71	2022	Police Officer Access to Employee Assistance Programs				
State	SB763	2022	Specifies that all complaints (including internal complaints) involving civilian must be referred to ACC				
State	SB763	2022	Specifies Police Departments Must Use State Uniform Disciplinary Matrix for All Disciplinary Matters				
State	SB763	2022	Prohibits Collective Bargaining Agreements from Altering Any Aspect of Discipline				
State	SB134	2022	Requires Police Academies to Provide Specialized Training Related to Stalking Crimes				
County	Bill 24-20E	2021	Created a Civilian Assistant Police Chief Position	n/a	Vacant Cpt. Position		
County	Bill 27-20E	2021	Created a new Use of Force Policy Standard				
County	Bill 45-20	2022	Requires MCPD to Provide Additional Data Sets to Council (FY24 Rec. adds survey platform for community input)				
County	Bill 18-21	2022	Requires all uniformed officers and some plainclothes officers to wear BWCs. Requires random review of BWC video				
County	Bill 49-21E	2022	Created State-Mandated PAB and Admin.Charging Committee				
County	Bill 17-21	2023	Mandates Certain College Instruction and Continuing Education for Recent Academy Graduates and Police Officers				
RPS TF		2021	Ensure language access to 911/311				
RPS TF		2021	Ensure training is not military-related				
RPS TF		2021	Annual anti-bias training rather than every other year				
RPS TF		2021	Ensure guardian culture in department's mission, value statements, training, other literature.				
RPS TF		2021	Electronic Control Weapon (i.e. TASER) training for all recruits				
RPS TF		2021	Ensure officers explain rights to decline consent searches				
RPS TF		2021	Eliminate School Resource Officer program				
ELE4A		2023	CE FY24 Rec. Budget adds 6 Civilian Firearms Instructors			\$467,147	6
ELE4A		2023	CE FY24 Rec. Budget adds Prg Manager II for Officer Wellness			\$92,939	1
ELE4A		2023	CE FY24 Rec. Budget adds Civilian Curriculum Developer			\$77,858	1
Subtotals:				\$1,450,809	7	\$1,790,299	8
Total, if FY24 Spending is Approved:						\$3,241,108	15

Crime Trends: For the first quarter of 2023, both violent and non-violent crime have increased. Violent crime has increased by 7.2% for the first quarter of the year, compared to the same time last year. Non-violent crime has increased by 3.7%. Firearms recoveries are down three percent from the same time period last year, with 323gun recoveries, of which 32 are privately manufactured firearms or PMFs (ghost guns). More detailed crime statistics are attached at ©14-24.

Crime Type	2019	2020	2021	2022	2023	Q1 Percent Change 2022 to 2023
Violent Crimes						
Arson	18	8	8	16	15	-6.3%
Assault - Aggravated	150	177	226	243	241	-0.8%
Assault - Simple	1091	1031	844	1147	1274	11.1%
Homicide	3	3	13	9	7	-22.2%
Human Trafficking	1	1	1	6	7	16.7%
Kidnap/Abduction	2		3	5	3	-40.0%
Rape	95	120	82	126	94	-25.4%
Robbery - Carjacking	5	3	16	11	40	263.6%
Robbery - Commercial	27	10	21	38	21	-44.7%
Robbery - Non-Commercial	115	81	81	89	102	14.6%
Sex Offenses	60	63	41	101	111	9.9%
Weapon Offenses	85	100	65	153	169	10.5%
Violent Crime Total	1652	1597	1401	1944	2084	7.2%

**Offenses highlighted in green are crimes against persons and totaled by number of victims, not number of offenses*

County residents do not experience safety equally: Crime trends and victimization are also an important aspect of racial equity initiatives. Nationally, firearms deaths of Black men are at a 28-year high. Black men are 23 times more likely than white men to experience firearm-related deaths.² In terms of traffic safety, “national fatality rates per 100 million miles traveled are systematically higher for Black and Hispanic Americans for all transportation modes.”³ Here in Montgomery County, certain violent crimes are disproportionately concentrated in the County’s Equity Focus Areas, and victims of violent crime are disproportionately Black and Latino. Those patterns hold true for traffic safety as well. In particular, half of all pedestrian fatalities last year were Latino. More detailed victimization data may be found on ©25-27.

To better understand various impacts to more vulnerable County residents, Council staff examined several public safety indicators within Equity Focus Areas (EFAs). Montgomery Planning defines EFAs as parts of the County where there are high concentrations of “lower-income people of color, who may also speak English less than very well.”⁴ EFAs represent about 275,000 residents, or 26.5% of the County’s total population. These residents are focused in about 40 square miles, or about 8%, of the County’s 507 square miles. The resulting population density is therefore highly concentrated in EFAs, with 7,006 inhabitants per square mile, compared to the rest of the County, which has 1,635 inhabitants per square mile. The following chart illustrates various comparisons between EFAs and the rest of the County.

² [Firearm deaths among Black men at 28-year high, doctors are taking steps to reframe gun violence as one of America's major health crisis](#), ABC News (December 2022)

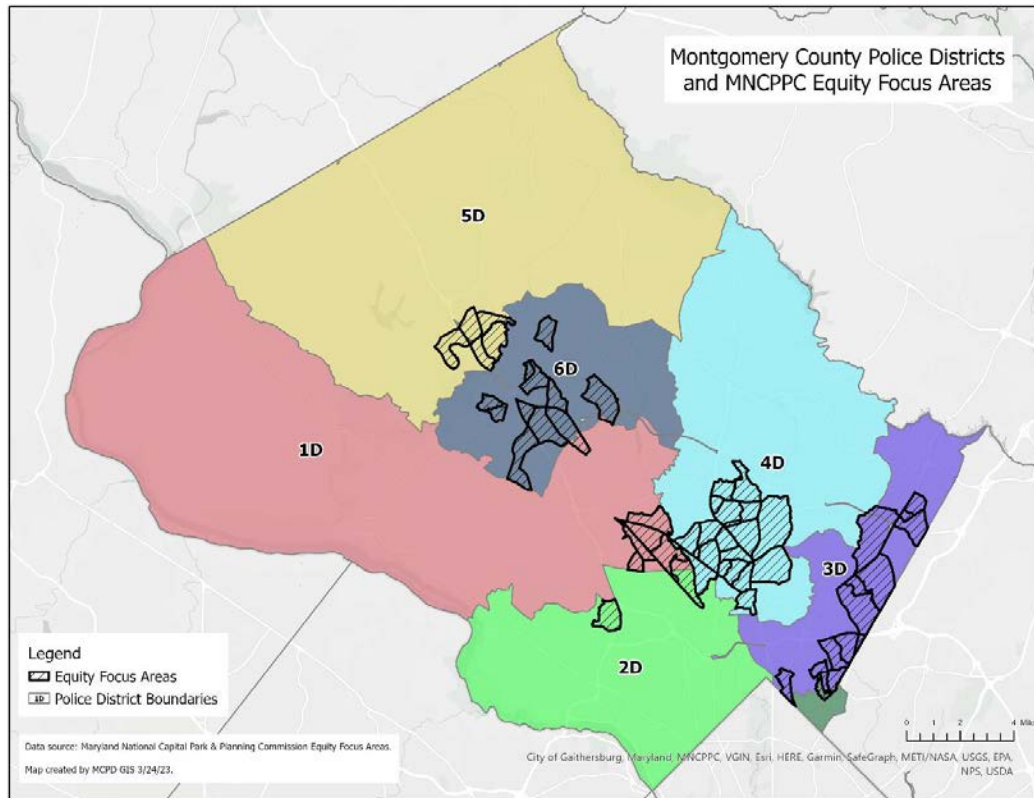
³ [Disparities in Activity and Traffic Fatalities by Race/Ethnicity](#) (June 2022)

⁴ [Equity Focus Area Analysis](#), Montgomery Planning, Updated November 2022

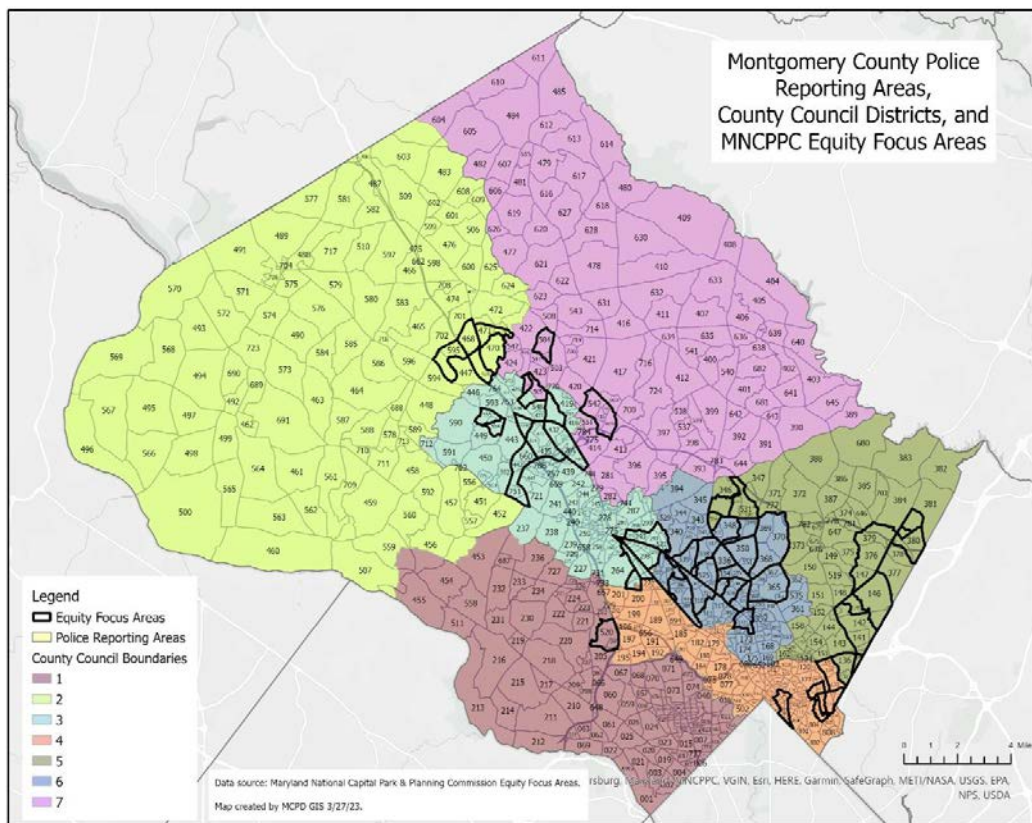
EFA Overview	EFA	Non-EFA
Population	275,873	764,260
% of Total County Population	26.50%	73.50%
Square Miles	40	467
% of Total County Square Miles	8%	92%
Average Pop. Density Per Square Mile	7,006	1,635
Average % People of Color	78%	44%
Average % Lower Income Households	45%	21%
Average % Lower English Language Proficiency	24%	10%

One public safety indicator is police presence within neighborhoods. Rather than look solely at Police District staffing, Council staff examined dispatched calls for service, which represent where community members most often requested police presence and service. Council staff analyzed calendar years 2019-2022 police dispatched calls for service,⁵ and had these mapped to a more granular level than Police Districts, using Police Reporting Areas instead.

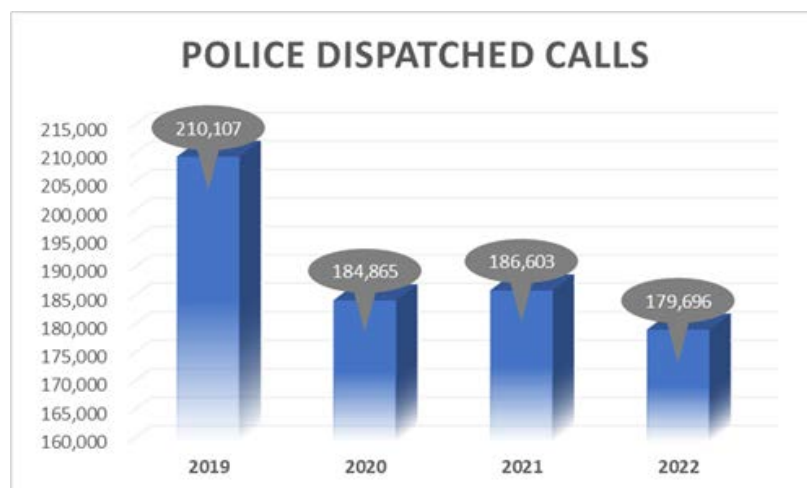
For police reporting purposes, the County is divided into 786 Police Reporting Areas (PRAs). These are smaller than Police Districts, Police Sectors, and Police Beats. To illustrate the differences, the first chart below shows Equity Focus Areas aligned with Police Districts. The second chart identifies which PRAs and EFAs are in each Council district.



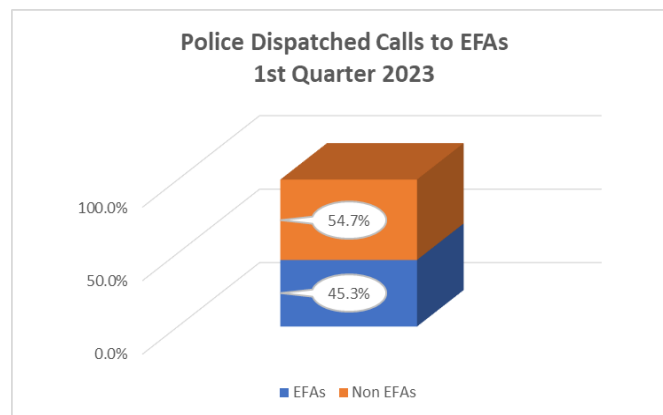
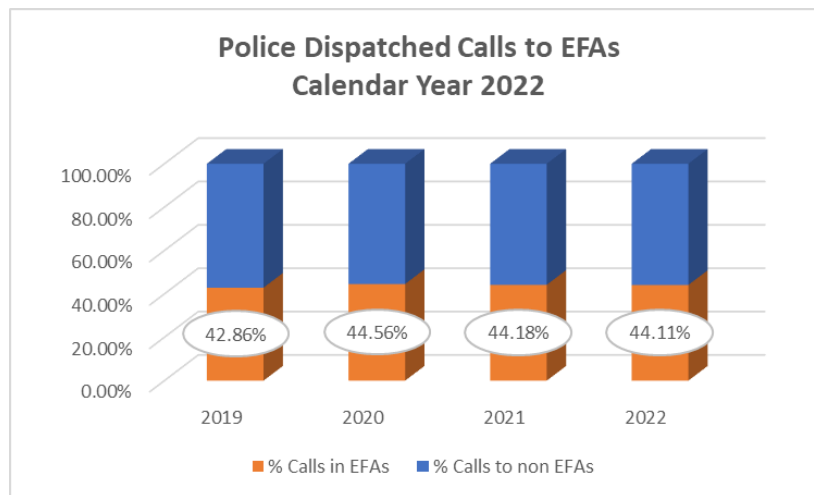
⁵ [Data Montgomery Dataset, Dispatched Incidents](#), Accessed on 03/15/2023



When PRAs are used to map 2022 dispatched calls for service, the results show 44% of all police dispatched calls for service originate from EFAs, even though only 26.5% of the County lives there.⁶ And while call volumes decreased significantly beginning in 2020, often deemed the “Covid effect” on various data points, the percentage of those calls dispatched to EFAs went up slightly over the next three years, by about 1.3%. For the first quarter of 2023, that percentage increased to 45.3% of all calls.



⁶ PRAs and EFAs do not always precisely overlap. Data results exclude Takoma Park PRAs, as well as PRAs whose boundaries only touched EFAs and were not contained within the appropriate census tract.



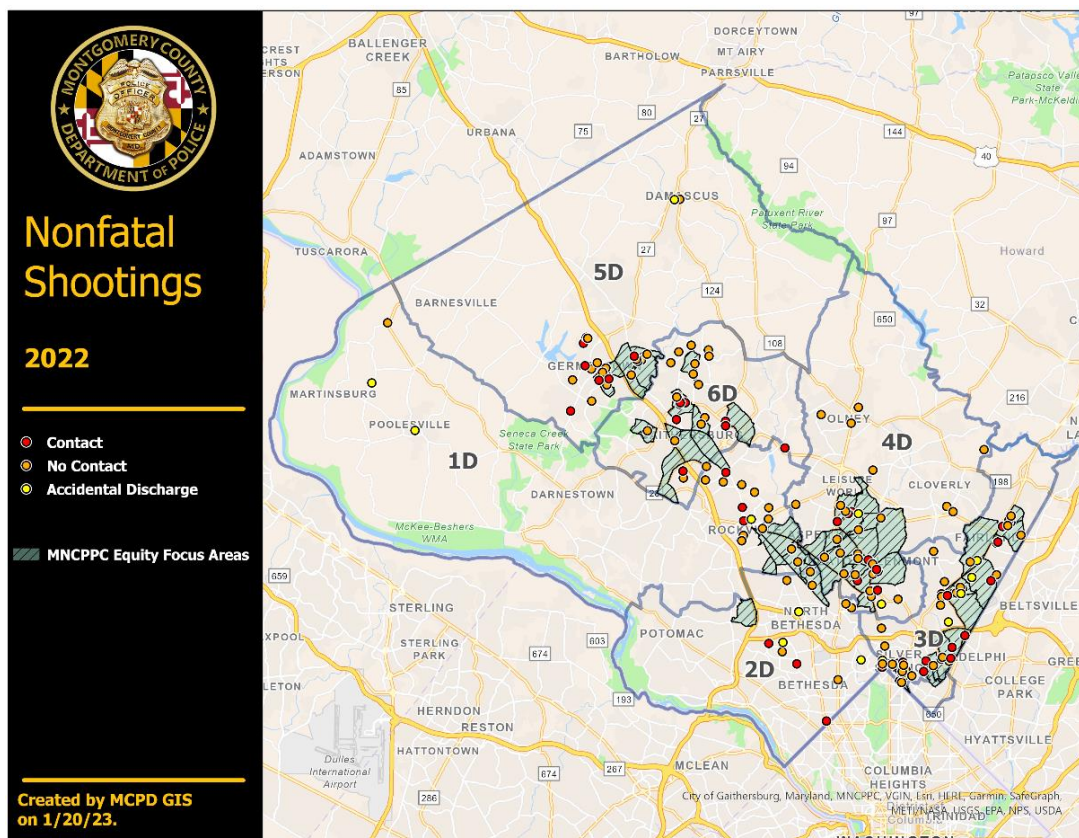
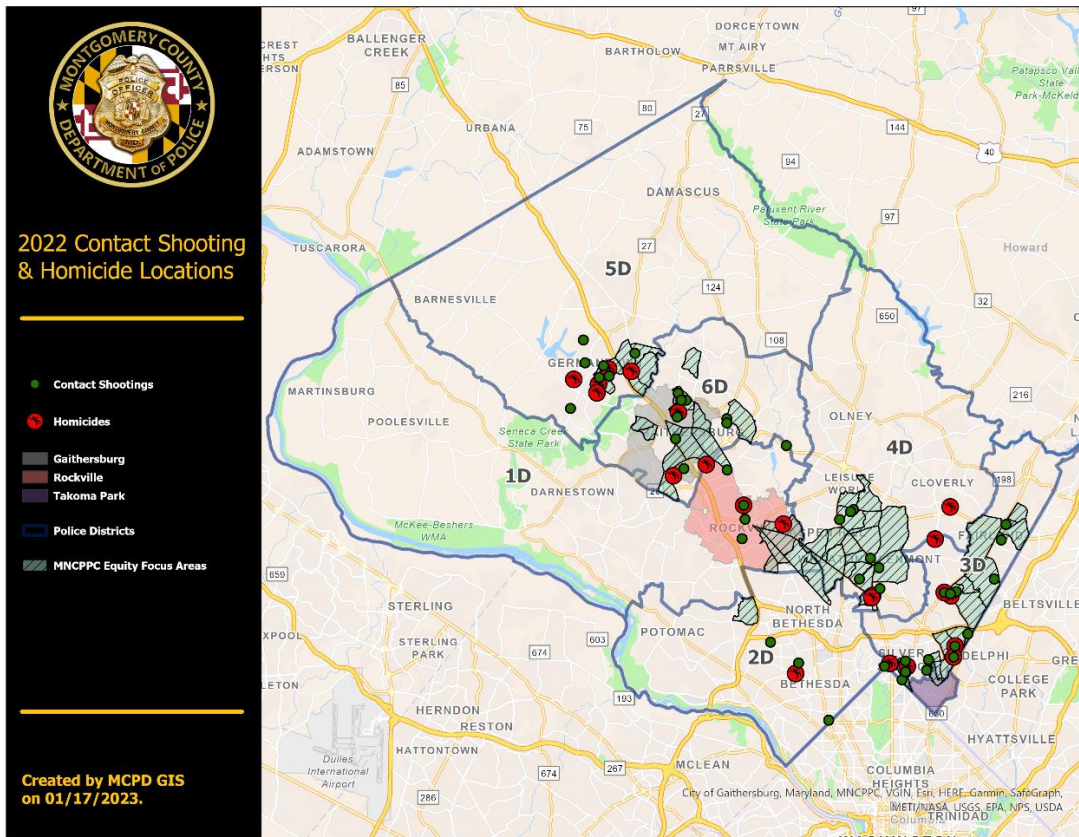
This disparity in dispatched call volume has several implications in policing policy, particularly how it relates to racial equity goals. When 44% of police calls go to 8% of the County’s land mass, police presence is highly focused in a small geographical area. Individuals who live, visit, and conduct business there are disproportionately more likely to both request police presence and have police contact. Based on this data set, the relative risk ratio of police contact for an individual living in an EFA is 2.19 times more than it is for a non-EFA resident.

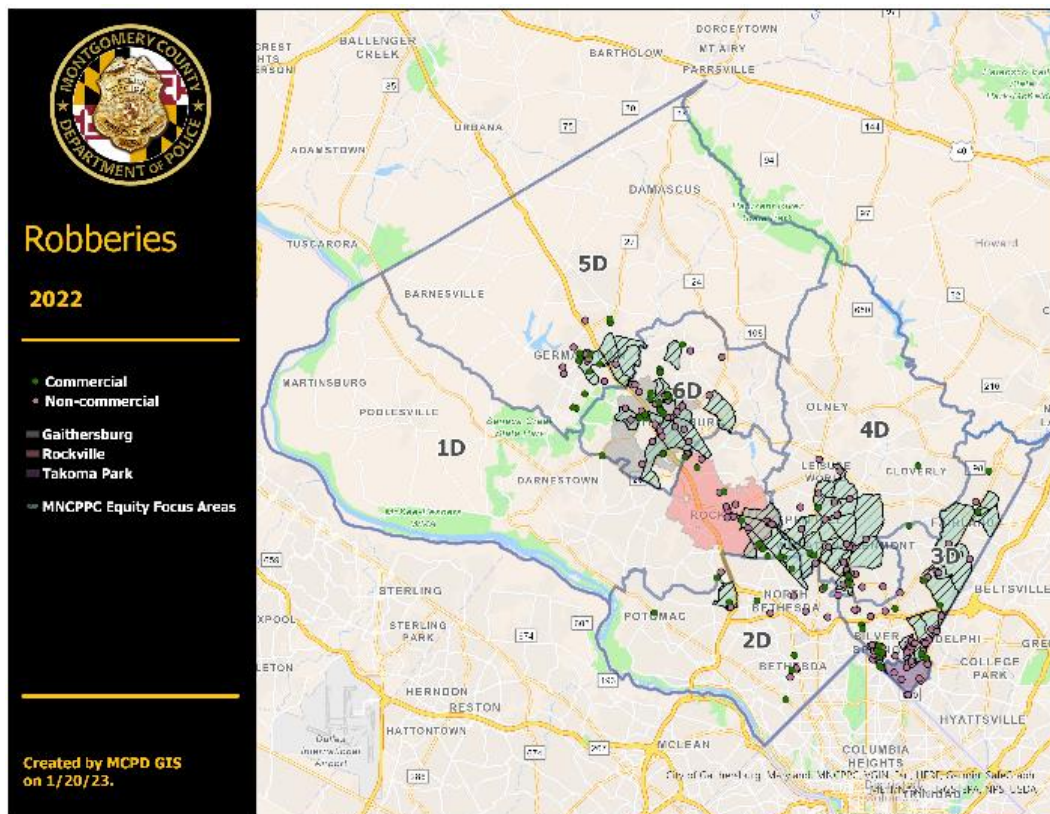
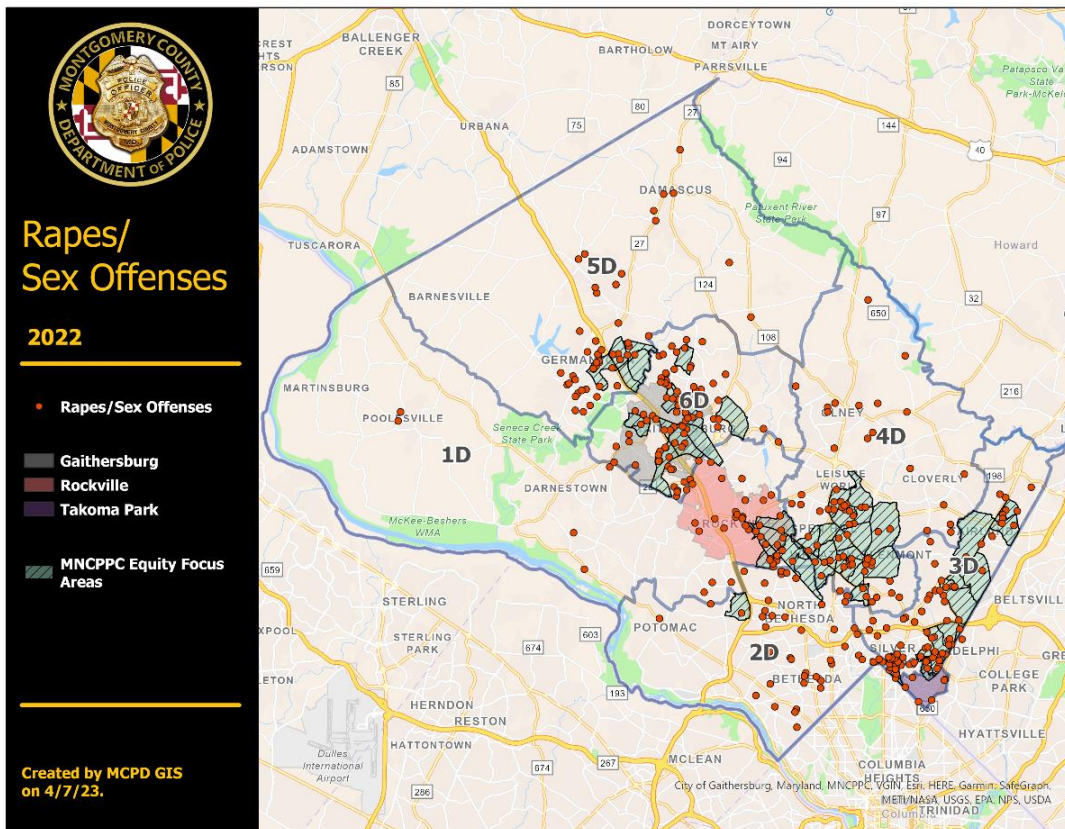
Victimization patterns also illustrate racial disparities. In 2022, most victims of selected violent crimes⁷ were Black and Latino, who together comprise 62% of all victims.

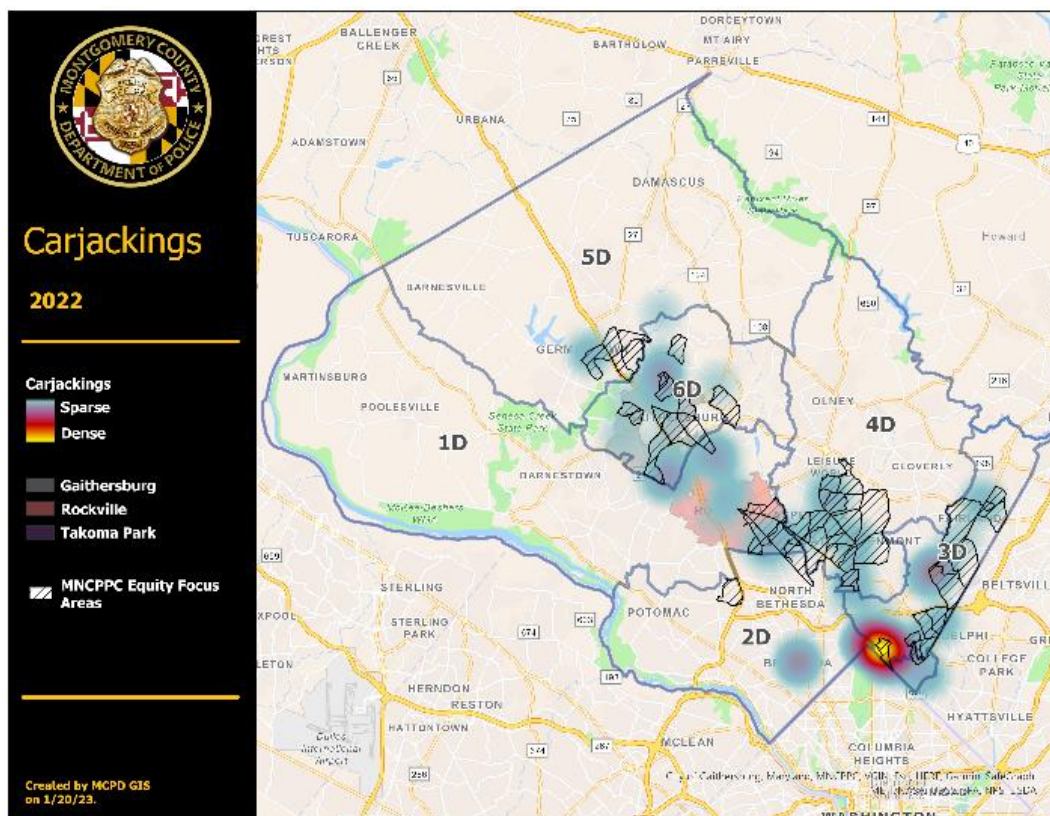
Violent Crime Victim Demographics (2022)									
	Asian	Black	Latino	White	Pac. Is.	Am. Indian	Unknown	Total	%
Under 18	37	138	144	138	0	0	23	480	34.7%
18-21	8	62	40	29	1	0	6	146	10.6%
22 & Over	29	206	268	231	4	2	17	757	54.7%
Total:	74	406	452	398	5	2	46	1,383	
Percentage	5.4%	29.4%	32.7%	28.8%	0.4%	0.1%	3.3%		

These victimization trends generally align with EFAs. To better illustrate where crime is occurring in the County, the following maps show selected violent crimes that occurred in 2022.

⁷ Includes Homicide, Contact Shootings, Rape, Robbery including Carjacking, and Sex Offenses.





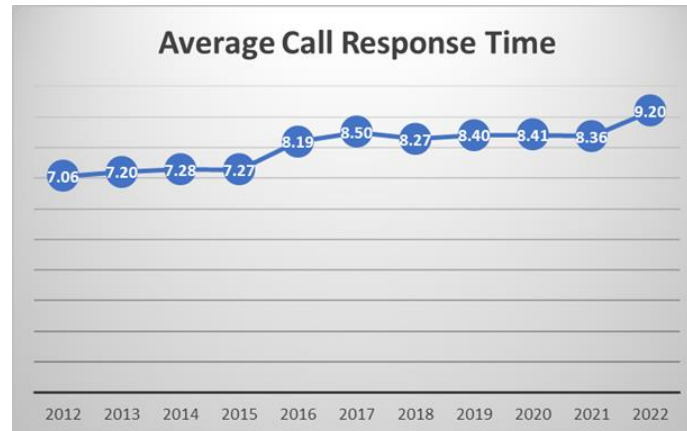


Traffic fatalities: Community members of color are also disproportionately impacted by traffic fatalities. In 2022, the County suffered 46 traffic-related fatalities, its highest number ever, and 71.8% of victims were people of color. Latino victims represent half of all pedestrian fatalities, and 45.7% of any type of traffic fatality.

Traffic Fatality Demographics (2022)							
	Asian	Black	Latino	White	Unknown	Total	%
Vehicle	3	4	11	2	5	25	54.3%
Bicycle	1		2	1	0	4	8.7%
Motorcycle	0	1	1	0	1	3	6.5%
Pedestrian	0	3	7	3	1	14	30.4%
Total	4	8	21	6	7	46	
Percentage	8.7%	17.4%	45.7%	13.0%	15.2%		

Police Staffing Shortages: As the Committee is aware, the Department has staff shortages in both sworn and professional staff complements. Patrol staffing shortages have one of the largest impacts on community members. When the Committee was briefed on Police Staffing last February, the Department provided the vacancy rates by District station. While total call volume has declined since 2019, call response times are now increasing. These changes may disproportionately impact community members living and working in EFAs, where crime is increasing.

Patrol District Staffing 2023			
District	Authorized Patrol	Filled	Vacancy Rate
1D/Rockville	106	100	5.7%
2D/Bethesda	119	100	16.0%
3D/Silver Spring	168	151	10.1%
4D/Wheaton	172	142	17.4%
5D/Germantown	137	122	10.9%
6D/Gaithersburg	131	118	9.9%
Total:	833	733	12.0%



Racial Equity Impact and the Recommended FY24 Operating Budget: The history of policing and race is complex and contains myriad data and perceptions about both over-policing and under-policing. There is consistent evidence that more police presence in neighborhoods reduces crime.⁸ Crime reduction benefits both victims and the community at large, as there are both direct and indirect costs to residents. Direct costs to victims include medical bills, missed work, loss or destruction of property, and at its most extreme, loss of life. Indirect costs include anxiety about becoming a victim, and the costs incurred to help prevent victimization.⁹ All of these, if experienced disproportionately by race or ethnicity, can work to increase racial disparities across all quality of life measures rather than reduce them.

At the same time, there are both direct and indirect costs to being the subject of police investigation. Direct costs include the physical and mental wellbeing of the subject, and indirect costs, often experienced by community members, include decreased trust in the police.¹⁰ Again,

⁸ See [Structural Estimation of a Becker-Ehrlich Equilibrium Model of Crime: Allocating Police Across Cities to Reduce Crime](#) (2017). See also, [More COPS, Less Crime](#) (2018). See also, [Safety in Police Numbers: Evidence of Police Effectiveness from Federal COPS Grant Applications](#) (2018). See also, [Hot spots policing and crime reduction: an update of an ongoing systematic review and meta-analysis](#) (2019). See also, [When You Add More Police to a City, What Happens?](#) (2021).

⁹ [The Economics of Policing and Public Safety](#), Emily Owens and Bocar Ba (*Journal of Economic Perspectives*, Fall 2021)

¹⁰ [The Economics of Policing and Public Safety](#), Emily Owens and Bocar Ba (*Journal of Economic Perspectives*, Fall 2021)

if these are experienced disproportionately by race or ethnicity, they can work to further increase disparities.

Recommended Racial Equity Approach: Over the past three years, the County has worked to address police reform issues. At the same time, the County has experienced significant increases in certain subsets of violent crime and significant decreases in sworn police staffing. Council staff advises that many of the recent police reform initiatives have provided a foundation for increased transparency, accountability, and safer policing, and recommends that County policy makers should work to increase the number of filled sworn positions to help provide the benefit of crime reduction, which would disproportionately benefit individuals living, working, and visiting Equity Focus Areas.

There are concerns that disproportionate police contact is per se harmful for persons of color, even when it is meant to address safety concerns. Council staff advises these data points are better understood in context rather than assuming the disparities result solely from police decision making or bias. There is substantial depth and breadth in social science research into police disparity research. Yet, as one researcher has noted:

“From a social science standpoint though, almost all of the current studies that have reported racial disparities in the exercise of police authority lack the methodological rigor or statistical precision to draw cause and effect inferences. This is an inherent limitation in the quasi-experimental designs that have been the norm in field-based, police disparity research.”¹¹

Council staff advises that appropriate police presence is critical for community safety, and staffing should be enhanced to meet community needs. At the same time, it would be helpful to develop performance metrics for police reform initiatives to better understand whether they are working as intended. Transparency, accountability, and ultimately safer policing are all critical aspects police work, and the public rightfully demands them.

Since it may take several years to optimize police staffing levels, Council staff recommends exploring ways to civilianize some police functions to free up sworn staff to perform more public safety duties. Further, exploring the use of technology to enhance public safety deliver will help counteract reduced ranks.

The CE’s Recommended FY24 Operating Budget addresses several of these initiatives.

FY24 Expenditure Issues

Staffing

Overview: The Department currently has an authorized sworn complement of 1,281. When the Committee was briefed about Police staffing in February 2023, the Department had about 130 sworn vacancies. In the interim, Session 75 graduated 21 recruits, and the Department has stated its current vacancy rate is 108. Attrition, including retirements, averaged an extremely high rate of 12 officers per month in 2022. The Department has its second class of FY23 scheduled

¹¹ [Measuring disparities in police activities: a state of the art review](#) (2017)

to start in June. The budgeted FY24 recruit classes total 47 recruits for the year. Even if the Department can fully fill these classes, they will not meet current staffing needs. If the Department cannot increase both recruitment and retention, it faces a 239-officer shortage by 2025. The authorized civilian professional staff complement is 763 positions, with about 136 vacant, resulting in an 18% vacancy rate.

Council staff continues to be concerned about how the staff shortage impacts crime community safety as well as reform implementation. Given the current shortage of police officers and the 12-18 month long period to recruit and hire for each academy class, it will be several years before the Department has a chance to restore its full complement. To maximize public safety service delivery, Council staff advises that both civilianization of certain police-performed functions as well as enhanced technology are two ways to help increase services to the community. The CE's recommended budget contains several similar initiatives. In terms of staffing, the recommended budget adds 12 new civilian professional staff positions (9.2 FTEs) at a cost of about \$720,000.

FY24 Recommended New Staffing				
Division	Staff Function	Positions	Police Reform Goal	Cost
Training Academy	Add: Six Public Safety Instructors (Firearms Training)	6	Improve Firearms Training	\$467,147
Personnel Division	Add: Program Manager II to Support Officer Wellness	1	Officer Wellness	\$92,939
Traffic Div./School Safety	Add: Four Part-Time Crossing Guards	4		\$82,054
Training Academy	Add: Civilian Curriculum Developer	1	Enhanced Training	\$77,858
	Total:	12		\$719,998

Civilian Firearms Instructors: The final ELEFA Audit recommends increasing annual firearms qualification from once to twice a year.¹² The Firearms Training Unit at the Training Academy currently has five MCPD sworn officers, one Park Police Corporal, and three professional (civilian) staff who are assigned full time. They are tasked with training two entry level classes per year, with over 75 hours of instruction per student. The FTU also provides lateral firearms training with two classes per year. This equates to more than 1,400 hours of instruction, as well as class preparation, range set-ups and breakdowns, weapons repairs, record keeping, and weapons and ammunitions testing.

Generally, firearms instructors have been sworn officers. Given the continued sworn vacancy rate, Council staff has been examining opportunities to civilianize functions within the department, both as a way to maximize sworn availability for law enforcement functions, and to reduce costs. Civilianizing this function offers the opportunity to take advantage of the availability of recently-retired officers from other departments who could provide necessary training. Firearms training is critical for building and maintaining the psychomotor skills necessary to maximize the safe use of firearms.

Program Manager II to Support Officer Wellness: The ELEFA audit states, “[w]hile it is not formally under the scope of this review, it is crucial for a comprehensive needs assessment to be completed, and adequate attention given to expansion of wellness resources.¹³ The Program Manager position will help conduct this assessment and then unite the Department’s existing

¹² [Effective Law Enforcement for All \(ELEFA\) Review of the Montgomery County, MD Police Department](#) (July 2022), page 51.

¹³ [ELEFA](#) Audit. p. 103.

wellness efforts in a more comprehensive manner. The position is expected to assist with officer injury and duty status issues as well. Currently, the Department has several officer wellness programs, including a peer support team, access to a psychologist at the Office of Human Resources (OHR), EAP, and two new programs at the Academy, including Sport Health and Fitness, and Stress and Resiliency. While not a direct benefit to sworn officers, the Department also provides a Social Worker at the ECC to assist with employee wellness.

Four Part-Time Crossing Guards: The recommended crossing guard positions will provide two new crossing guards for a new elementary school, and two crossing guards to enhance student safety at an existing elementary school. The Department’s vacancy list shows six vacant crossing guard positions; however, the Department advises that while these positions have been difficult to hire recently, the Department needs both the vacant and new positions to help maximize school pedestrian safety. In the past, Police Officers could help with traffic and pedestrian management as needed, but understaffing has reduced the flexibility to provide these additional services. *The Committee may wish to get more detail on how realistic it may be to fill these positions over the next year.*

Civilian Curriculum Developer: This new position will be assigned to the Training Academy. In ELEFA’s preliminary audit, consultants recommended that a Civilian Ph.D. Deputy Director be added to the Academy, to ensure that the “curriculum and instructional protocols are at a university level.”¹⁴ Additionally, it would provide for continuity of operations at the Academy because sworn Captains generally rotate out of their assignments every few years. Having a civilian subject matter expert who remains at the Academy will provide consistent training and operations and help build institutional knowledge.

Critical Understaffing for Public Safety Communications Specialists: Last year, the CE Recommended, and Council approved, 12 additional PSECS positions to help civilianize the Fire Dispatch function at the ECC, which has a mix of civilian and uniform Firefighters. The transition helps fully civilianize the function and returns Firefighters to the field. At the time, there were already 42 vacant PSECS out of 183 authorized positions. Unfortunately, the Department has not been able to make a dent in the vacancies, which now stand at more than 60.

One of the primary issues the Department faces is retention, and several current PSECS’ have stated that a true pension benefit would incentivize retention. The proposed MCGEO CBA, if approved by Council, would shift all ECC staff into Retirement Groups E and J, depending on their classification. FY24 costs are anticipated to be \$157,397. Council staff advises that Senate Bill 633 of 2022¹⁵ makes changes to both the classification of 911 specialists (which includes the County’s PSECSs) and removes the cap on local 911 fees that local jurisdictions may charge in order to cover actual ECC operating costs. The bill requires local jurisdictions to classify 911 telecommunicators as first responders and compensate them in a manner that reflects their public safety role and is commensurate with the training, knowledge, and skills they possess. The Committee may wish to ask whether the Department has applied for a fee increase, and if so, also ask what the expected revenue increase may be from this change.

¹⁴ [Review of the Montgomery County Police Department \(MCPD\)](#), page 33, Effective Law Enforcement for All (June 2021). Preliminary Report

¹⁵ [SB633 of 2022](#), Public Safety – 9–1–1 Emergency Telephone System – Alterations

Hispanic Community Liaison Position: Earlier this April, the Department announced the hiring of a new Hispanic Community Liaison, who will work in the Public Information Office (PIO).¹⁶ The position is expected to help strengthen communication and understanding between the Police Department and Hispanic community members. The position has been vacant for the past two years after the tragic loss of Blanca Kling.¹⁷

Vacancies: In order to assess department budgets for potential personnel savings, Council requested a vacancy run by department. As of March, the Department had 274 total vacancies, which represent about \$30 million in personnel costs. Ninety-eight of these positions have been vacant longer than a year. It is noted that these vacancy totals differ from information provided by the Police Department during recent Public Safety Committee briefings. For example, the vacancy run shows 166 vacant sworn positions, rather than the 108 most recently provided by the Department. Council staff advises some of these vacancies may be pooled positions that officers may share for part-time work. The Committee may wish to get clarification on these differences so that it can more effectively determine whether any vacant positions could be abolished.

Vacancy Overview (as of March 3, 2023)		
Division	# Vacancies	FY24 Budgeted Amt.(\$ millions)
CSB	9	\$1.30
FSB	24	\$2.40
ISB	36	\$4.40
MSB	86	\$9
PSB	114	\$12.60
Chief's Office	5	\$0.70
Total:	274	\$30.40

The charts below show the number of sworn vacancies broken down by rank, the number of Public Safety Communications Specialist vacancies at the Emergency Communications Center, and the remaining professional staff vacancies.

Sworn Vacancies	Total
Police Officer III	140
Master Police Officer	12
Sergeant	13
Captain	1
Total:	166

Vacancies	Number
Sworn	166
ECC PSSCs	64
Other Professional	44
Total:	274

The recommended budget has accounted for some of these vacancies through additional lapse:

FY24 Recommended Operating Budget	Total
Planning Lapse	(\$7,241,240)
Realignment to Account for Long-Term Vacancies	(\$1,843,445)
Additional Circumstantial Lapse	(\$3,628,000)
Total Lapse	(\$12,712,685)

¹⁶ [Montgomery County Police Hires Hispanic Community Liaison](#)

¹⁷ [MCP Mourns the Passing of Hispanic Liaison Blanca Kling/ El Departamento de Policía del Condado de Montgomery lamenta el fallecimiento de su enlace Hispano, Blanca Kling](#)

According to OMB, “the process of estimating Planning Lapse has traditionally relied on comparing historical personnel budgeted amounts to actual expenditures and projected vacancy rates. However, accurately predicting Planning Lapse can be challenging due to several factors, such as variable turnover rates, fill rates, and other variables.

To address this issue, two approaches have been taken to align the personnel budgets of many departments with the realities of higher-than-normal vacancy rates. Firstly, additional lapse assumptions have been made based on circumstantial evidence in areas where positions are unlikely to be filled during part or all of FY24. Secondly, a uniform approach has been taken to assume that half of the positions that have been vacant for longer than one year will not be filled in FY24, resulting in a lapse of these positions.”

The following charts reflect positions that have been vacant more than one or two years:

Positions Vacant More than Two Years	Days Vacant	PC Costs
002301.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2392	\$102,596
002300.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2378	\$102,596
017706.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2365	\$102,596
002304.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2238	\$102,596
002303.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2224	\$102,596
016426.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2179	\$102,596
002209.Office Services Coordinator.009273.PT.P.	2126	\$50,794
002298.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	2105	\$102,596
002299.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1988	\$102,596
013421.Police Officer III.003080.PT.P.1	1748	\$64,255
017709.Senior Public Safety Emergency Communications Specialist.203093.FT.P.2	1706	\$102,596
017775.Information Technology Technician III.200555.FT.P.	1620	\$95,631
015433.Traffic Enforcement Field Service Technician II.203513.FT.P.1	1580	\$83,939
016863.Senior Public Safety Emergency Communications Specialist.203093.FT.P.3	1356	\$102,596
016971.Senior Public Safety Emergency Communications Specialist.203093.FT.P.3	1356	\$102,596
017558.Information Technology Technician III.200555.FT.P.	1328	\$95,631
001287.Police Officer III.003080.PT.P.1	1311	\$64,255
002291.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1300	\$102,596
002265.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1286	\$102,596
012435.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1202	\$102,596
002259.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1175	\$102,596
002253.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1144	\$102,596
002305.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1142	\$102,596
002260.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1134	\$102,596
002296.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1132	\$102,596
001250.Police Officer III.003080.PT.P.1	1132	\$64,255
002281.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1090	\$102,596
002287.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1090	\$102,596
002295.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1090	\$102,596
014792.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1090	\$102,596
016949.Police Officer III.003080.FT.P.3	1090	\$93,766
002395.Police Aide.003506.FT.P.1	1090	\$83,939
017418.Information Technology Technician III.200555.FT.P.	1077	\$95,631
002302.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1076	\$102,596
001330.Police Officer III.003080.FT.P.1	1045	\$93,766
002280.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	1035	\$102,596
016424.Senior Public Safety Emergency Communications Specialist.203093.FT.P.3	1034	\$102,596
016642.Senior Forensic Scientist.003522.FT.P.1	1020	\$123,286
016427.Senior Public Safety Emergency Communications Specialist.203093.FT.P.3	987	\$102,596
001653.Police Sergeant.003067.FT.P.3	950	\$105,967
018856.Crossing Guard.003515.PT.P.	949	\$32,428
018858.Crossing Guard.003515.PT.P.	949	\$32,428
016866.Senior Public Safety Emergency Communications Specialist.203093.FT.P.2	944	\$102,596
002284.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	910	\$102,596
017710.Senior Public Safety Emergency Communications Specialist.203093.FT.P.2	824	\$102,596
002186.Latent Print Examiner.003505.FT.P.	782	\$99,018
013774.Program Specialist II.000836.FT.P.2	743	\$99,018
Total Positions:		46
Total Costs:		\$4,455,874

Positions Vacant More than One Year	Days Vacant	PC Costs
002278.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	685	\$102,596
018857.Crossing Guard.003515.PT.P.	632	\$32,428
017915.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	600	\$102,596
013640.Police Aide.003506.FT.P.	596	\$83,939
010478.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	586	\$102,596
010459.Police Officer III.003080.FT.P.1	586	\$93,766
001249.Police Officer III.003080.FT.P.1	586	\$93,766
001284.Police Officer III.003080.FT.P.1	586	\$93,766
001234.Police Officer III.003080.FT.P.2	578	\$93,766
002147.Police Officer III.003080.FT.P.	558	\$93,766
016429.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	549	\$102,596
016353.Traffic Enforcement Field Service Technician II.203513.FT.P.1	546	\$83,939
014325.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	539	\$102,596
013415.Police Officer III.003080.FT.P.1	527	\$93,766
017707.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	518	\$102,596
002263.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	516	\$102,596
002279.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	516	\$102,596
012437.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	516	\$102,596
014671.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	516	\$102,596
017847.Senior Public Safety Emergency Communications Specialist.203093.FT.P.2	516	\$102,596
010748.Police Officer III.003080.FT.P.1	516	\$93,766
014330.Police Officer III.003080.FT.P.1	516	\$93,766
010859.Office Services Coordinator.009273.FT.P.1	497	\$86,518
013394.Police Officer III.003080.FT.P.	486	\$93,766
013413.Police Officer III.003080.FT.P.	481	\$93,766
002246.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	473	\$102,596
014280.Police Officer III.003080.FT.P.	460	\$93,766
001652.Police Officer III.003080.FT.P.	446	\$93,766
001672.Police Officer III.003080.FT.P.	446	\$93,766
011204.Police Officer III.003080.FT.P.	446	\$93,766
017551.Information Technology Expert.000550.FT.P.1	446	\$132,718
001682.Police Officer III.003080.FT.P.2	446	\$93,766
001277.Police Officer III.003080.FT.P.2	446	\$93,766
002376.Police Officer III.003080.FT.P.	436	\$93,766
002244.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	435	\$102,596
002268.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	405	\$102,596
002247.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	404	\$102,596
001529.Police Officer III.003080.FT.P.	404	\$93,766
001601.Police Officer III.003080.FT.P.	404	\$93,766
012400.Police Officer III.003080.FT.P.	404	\$93,766
016135.Police Officer III.003080.FT.P.	404	\$93,766
002306.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	399	\$102,596
001547.Police Officer III.003080.FT.P.	390	\$93,766
001760.Police Officer III.003080.FT.P.	390	\$93,766
001358.Police Officer III.003080.FT.P.	390	\$93,766
015575.Police Officer III.003080.FT.P.	390	\$93,766
002233.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	376	\$102,596
002256.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	376	\$102,596
017923.Senior Public Safety Emergency Communications Specialist.203093.FT.P.1	376	\$102,596
001566.Police Services Assistant.003501.FT.P.	376	\$86,518
001812.Police Officer III.003080.FT.P.	374	\$93,766
001515.Police Officer III.003080.FT.P.	374	\$93,766
011008.Police Officer III.003080.FT.P.	370	\$93,766
Total Positions:		52
Total Costs:		\$5,080,823

Of note, 34 of the long-term vacancies are sworn officer positions, while 49 are Public Safety Communications Specialists at the 911 Emergency Communication Center (ECC). Further, there are six vacant crossing guard positions, even though the recommended budget requests four more. The Department advises that it has had difficulty filling these positions in the past, but they are critical positions, and if abolished, would be very difficult to create these positions later. The Department had three crossing guard positions several years ago to be held for an emergency. Examples of that urgent need would be some type of destruction or catastrophe at a school, and MCPS distributes impacted students to multiple sites as an interim solution. In the past, the Department could temporarily address the need for more crossing guards by having police officers assist with traffic management and safe pedestrian crossings for schools, but that is no longer the case.

Operations

Funds for Security Camera Rebate Program (Bill 14-22)

This recommendation adds \$511,000 to fund rebates under a new security camera rebate program created by Bill 14-22.¹⁸ Draft regulations to implement the program have been published in the Register.¹⁹ No comments were received. Under the proposed regulations, rebates would be limited to one camera per household, with a maximum rebate of \$250.

The proposed regulations have not been transmitted to Council for consideration. It is unknown at this time whether the Department has developed Priority Areas for rebate eligibility. It would be helpful for the Committee to understand what the most current estimates are on program operation. Council staff advises if program implementation is not clearly ready for July 1, that the Committee consider a delay until mid-fiscal year and reduce funding by half.

One-Time Replacement of Security and Precision Rifles

The CE Recommended Budget adds \$366,400 for replacement security and precision rifles.

- \$198,400 will replace 40 security rifles for the Special Operations Division – Tactical Section. The replacements are standard issue for each tactical officer. The current rifles have reached their end of life, and the Department advises that its armorers have been piecing together parts from other rifles. As the rifles age, there are increased safety risk and reliability concerns. The Tactical Section is charged with incident emergency response, high risk operations, active assailant response, etc. These rifles will not be issued to general patrol officers.
- \$168,000 will replace 14 precision rifles that are issued to snipers in the SOD Tactical Section. These rifles are also end of life and need replacement. The Department advises that rifles can begin to lose accuracy after they surpass the end of life. Police use these

¹⁸ [Bill 14-22](#) - Police – Private Security Camera Incentive Program – Established

¹⁹ [MCER 14-22 Draft Regulations](#)

rifles in hostage situations, presidential and other dignitary details, emergency barricades and standoffs, etc. These rifles will not be issued to general patrol officers.

Drone as First Responder Pilot Program

This pilot program will pre-stage a drone on a County building in an area that requires a high level of first responder intervention. Drones may be flown remotely and can live-stream video to public safety officials to help them make real-time decisions. It is expected that this type of program will help reduce challenges caused by understaffing and allow for safer decision-making by law enforcement.

Council staff advises that Drones as First Responder (DFR) programs are relatively new, first developed by the Chula Vista Police Department in 2017. It is estimated that about 25 police departments across the country have a DFR program.²⁰ Council staff advises that using this type of technology may enhance public safety service delivery despite current understaffing. The Federal Aviation Administration has stated that Chula Vista's program, "conducted 3,900 flights that assisted in 505 arrests and saved 986 patrol resources and obtained the first waiver for close proximity, low altitude, beyond visual line of sight (BVLOS) operations."²¹

DFR programs are not meant to patrol, but instead to be deployed for specific incidents. DFR programs may be able to provide much more detailed information about exigent situations. Additionally, DFRs may provide more safety to subjects of police investigations because police have more information, more quickly, and can make more accurate decisions. The Chula Vista Police Chief provided one example where multiple individuals called about a man in distress in a restaurant, and he was apparently armed with a handgun. The DFR was able to get close enough to stream detailed imagery to police, demonstrating that the object was not a gun, but rather a cigarette lighter shaped like a gun. This type of information could help officers assess and de-escalate the situation more safely.²²

One-Time Replacement of 100 In-Car Printing Devices

The Recommended Budget provides \$200,000 to replace 200 in-car eTix traffic citation/warning printers. Currently, 100 of the 900 printers are out of warranty. The Department anticipates replacing more printers over several budget cycles.

One-Time Enhancement - Police Motorcycles

This recommendation provides \$181,104 to replace six Police motorcycles. This equipment replacement primarily addresses officer safety. New motorcycles are equipped with traction control, advanced anti-lock brakes, and GPS, which are not on current models. The Department anticipates replacing the entire fleet over several budget cycles.

²⁰ [Tips for Starting a DFR Program](#), Police Magazine, March 17, 2023

²¹ [Tips for Starting a DFR Program](#), Police Magazine, March 17, 2023

²² [Chula Vista, CA Chief Roxana Kennedy discusses her agency's innovative drone program](#), PERF Trending (April 15, 2023)

One-Time Replacement of Night Vision Goggles and Scopes

Replacement goggles and scopes are budgeted at \$172,000. These are new model goggles, which have moved from green phosphorus illumination to white phosphorus illumination, providing greater clarity.

Police Survey Platform to Support Bill 45-20

This survey platform is \$100,000. The Department has requested to add it to comply with County Bill 45-20²³ requirements, which requires that the Department conduct an anonymous survey of residents and officers regarding police-community relations. It must be administered in multiple languages, and must collect demographic information. The results of the survey must be posted online.

This platform has additional functionality, allowing the County to update 911 callers and other reporting parties with text messages, and provide automatic follow-up emails and text messages to crime victims. The Department expects it to significantly improve community members' experience in a positive way.

Other Technology Considerations

Violent Crime Information Center (VCIC)

Last year, Council appropriated \$471,875 of ARPA funding to establish the VCIC as a pilot project.²⁴ The funds were to support four crime analysts (two contractual analysts have been hired) that conduct link analysis, track weapons data, and generate violent crime statistical reports for Command Staff. The VCIC went live around the first of the year, and has supported 41 calls for service or investigations, about half of which were in 3D. The center has been successful at relaying real time tactical information to officers in the field to assist with apprehensions and providing investigative information to better inform officer decisions on calls for service. The CE's Recommended Budget does not include continued funding, and operating funds for this item are expected to run out by December 2023. The VCIC will receive an additional boost in effectiveness with the implementation of an intelligence software product that can synthesize multiple data inputs such as live camera feeds, CAD data, officer GPS feeds, license plate reader data, and more. The Department expects to purchase this software in the next several months.

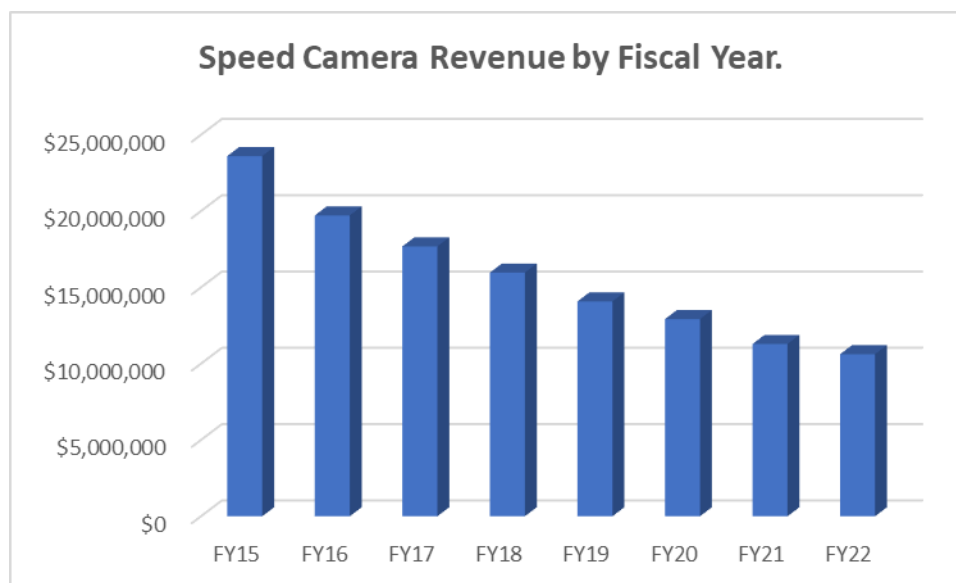
While this is not a recommended budget item, Council staff advises that it is one tool that shifts some real-time analytical work to civilian staff and leverages technology to provide real-time resources to officers on the scene. If approved, the DFR program can also integrate with the VCIC to provide robust real-time data to officers conducting investigations.

Automated Traffic Enforcement Program

²³ [Bill 45-20 - Police - Community Policing – Data](#)

²⁴ [Hearing/Action: Special Appropriation to the FY22 Operating Budget Department of Police, COVID-19 ARPA Relief Funds \(\\$731,125\)](#) (Source of Funds: Federal Aid)

Automated traffic enforcement acts as a force multiplier. In FY22, the County had 114 speed cameras, which issued 290,000 tickets. Revenue totaled about \$10.6 million, and the Recommended Budget assumes \$13.5 million for FY24.



Last year, MCPD executed a new automated enforcement contract that will allow the number of cameras to expand by 10 speed and five red light cameras per year for the life of the five-year contract. Speed cameras have been proven to be an effective deterrent against speeding, especially when drivers know speed camera locations and the Department deploys cameras in a speed corridor approach.²⁵ Council staff recommends that the Committee follow up on implementation later this fall to better understand how the Department plans to maximize the safety benefit of automated enforcement through choices of location.

Council Staff Recommendations

This year, the Committees are placing all tax-supported increases in the CE's FY24 Recommended Operating Budget on the Reconciliation List, and Committees are recommending that all items should be categorized as either "High Priority" or "Priority." If Committees choose to not fund specific items, those reductions are also placed on the Reconciliation List.

Council staff recommends Committee consideration of the following:

- Place all CE recommended tax-supported increases as High Priority Reconciliation List Items.
- Council staff recommends funding the VCIC through the end of FY24, for an approximate cost of \$200,000. If the Committee chooses to add this to the Reconciliation List, it may also wish to cut Security Camera Rebate funding in half, for a savings of \$255,000.

²⁵ [Evaluation of automated speed enforcement in Montgomery County, Maryland](#) (2008). See also [Effects of automated speed enforcement in Montgomery County, Maryland, on vehicle speeds, public opinion, and crashes](#) (2016)

Reconciliation List Priority Recommendations for the Committee's Consideration			
High Priority Items	CE Rec	New	Cost
Add: Funds for Security Camera Rebates (Bill 14-22)	√		\$511,000
Add: Six Public Safety Instructors (Firearms Training)	√		\$467,147
Enhance: One-Time Replacement of Security and Precision Rifles	√		\$366,400
Add: Drone as a First Responder Pilot Program	√		\$250,000
Enhance: One-Time Replacement of 100 In-Car Printing Devices	√		\$200,000
Enhance: One-Time Enhancement - Police Motorcycles	√		\$181,104
Enhance: One-Time Replacement of Night Vision Goggles and Scopes	√		\$172,000
Add: Police Survey Platform to Support Bill 45-20	√		\$100,000
Add: Program Manager II to Support Officer Wellness	√		\$92,939
Add: Four Crossing Guards (2 for New School, 2 for Existing School)	√		\$82,054
Add: Civilian Curriculum Developer	√		\$77,858
		Subtotal:	\$2,500,502
Priority Items			
Reduce Security Camera Rebate by Half		√	(\$255,000)
Add \$200,000 to Maintain Violent Crime Information Center through FY24		√	\$200,000
		Subtotal:	(\$55,000)
Total Recommended Costs:			\$2,445,502

This Staff Report Contains

FY24 Recommended Police Operating Budget	1-12
FY24 Police Attrition Chart	13
1 ST Quarter Crime Statistics	14-24
Demographic Data on 2022 Crime Victims	25-27



Police

RECOMMENDED FY24 BUDGET

\$317,506,349

FULL TIME EQUIVALENTS

1,907.10

 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 FY24 Operating Budget for the Department of Police is \$317,506,349, an increase of \$21,004,771 or 7.08 percent from the FY23 Approved Budget of \$296,501,578. Personnel Costs comprise 84.71 percent of the budget for 1,834 full-time position(s) and 224 part-time position(s), and a total of 1,907.10 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 15.29 percent of the FY24 budget.

This budget advances major recommendations made in the final Effective Law Enforcement For All (ELE4A) report by investing in education and training for our force, creating a Civilian Curriculum Developer to oversee efforts in rewriting the existing curriculum and training documents to support the shift to "guardian" culture, and adding six new civilian public safety instructors to improve officer firearms training in the use of deadly force. The ELE4A report identifies the importance of officer mental health in positive outcomes for call for service, and this budget adds a civilian position to support officer wellness.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

- ★ Launch a Drone as a First Responder Pilot program, which is an end-to-end public safety drone program, to increase the effectiveness of police response and to reduce incidences of unnecessary use of force through improved surveillance and information on calls. Information on whether a suspect is armed can inform and improve officer decision-making.
- ★ Reinvest one-time personnel savings back into the Police Department to replace critical equipment that has become outdated, inoperable, and difficult to maintain including radios, rifles, night vision goggles, in-car printers, and motorcycles.
- ★ Add four school crossing guards to enhance student and pedestrian safety.
- ★ Implement recommendations made by the Effective Law Enforcement for All (ELE4A) Final Report to include adding six Public Safety Instructors at the Police Safety Training Academy to improve officer firearms training, a Program Manager II dedicated to health and wellness, and a civilian Curriculum Developer.
- ★ Add funds for security camera rebates in support of Bill 14-22, Private Security Camera Incentive Program to enhance crime prevention and offender identification.
- ★ Implement a Police Survey Platform, primarily focusing on Communications Center callers, to comply with Bill 45-20, Community Policing - Data, while promoting equity and inclusion.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ MCPD relaunched basketball tournaments to engage hard-to-reach communities. This was a youth-related violence prevention community engagement effort.

PROGRAM CONTACTS

Contact Assistant Chief Darren Francke of the Department of Police at 240.773.5041 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

Community Resources

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

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

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

The Policy and Planning Division is responsible for policy development, planning and research activities, and ensuring compliance with department policies, procedures, and standards.

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Community engagement events	321	530	750	900	1,100
Number of Use of Force incidents	451	982	1,200	1,100	1,000

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,503,554	39.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,020,456	9.00
FY24 Recommended	7,524,010	48.00

Field Services

The mission of the Field Services Bureau (FSB) is to provide specialized police services in support of other divisions within the MCPD and the residents of Montgomery County. These services are coordinated through the Special Operations Division (SOD), Traffic Operations Division (TOD), and the Security Services Division (SSD).

FSB accomplishes its purpose by partnering with other divisions and the community to enhance and further the overall mission of the Montgomery County Police Department. This is accomplished through:

- Traffic safety education, engineering, and enforcement which addresses both vehicle and pedestrian safety.
- Safety and security of County employees, visitors, facilities, and property utilizing physical security measures, policies that incorporate the industry's best practices, and education.
- Participating in community engagement activities designed to educate, build trust, and sustain relationships with those we serve.
- The use of units that have specialized equipment and/or training that enables them to provide unique support and functions to the department and community.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Managed Search Operations Team (MSOT) responses to missing-at-risk calls	1,068	1,012	1,200	1,250	1,300
Average Citations per Automated Speed and Red Light Cameras ¹	3,220	4,280	3,650	4,000	4,000
Number of traffic collisions in Montgomery County	7,931	10,058	15,252	10,000	10,000

¹ FY23-FY25 projections reflect projected averages based on an increase of 50 speed cameras and 25 red light cameras over the next two years. Any change in the number of cameras deployed will affect the targets.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	43,425,842	240.90
Enhance: One-Time Replacement of Security and Precision Rifles	366,400	0.00
Add: Drone As a First Responder Pilot Program to Improve Officer Decision-Making	250,000	0.00
Enhance: One-Time Enhancement - Police Motorcycles	181,104	0.00
Enhance: One-Time Replacement of Night Vision Goggles and Scopes	172,000	0.00
Add: Two Additional School Crossing Guards for New School and Two Crossing Guards to Support Enhanced Student Crossing Needs at Existing School	82,054	1.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,355,174	(3.00)
FY24 Recommended	47,832,574	239.10

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Lab examinations completed by the Montgomery County Police Crime Lab	7,974	7,725	8,500	9,200	10,000
Crime investigation and closure rate: Violent crime	45.5%	38.0%	50.0%	65.0%	65.0%
Crime investigation and closure rate: Property crime ¹	9.6%	11%	18%	30%	35%
Fatal overdoses from opioids ²	103	82	80	50	50

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

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	45,194,234	312.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,615,368	4.50
FY24 Recommended	49,809,602	317.00

Management Services

The Management Services Bureau (MSB) is responsible for providing fiscal, personnel, and technological resources and services to all bureaus and programs within the MCPD in the following ways:

- Provide the safe and secure storage and preservation of evidence, property, and currency taken into custody by department personnel or authorized allied agencies.
- Receive and process all 911 and other emergency and non-emergency calls, dispatch public safety units within the County, and keep status on public safety units.
- Maintain personnel files on all employees, process pay and personnel actions, maintain the department complement/assignment roster, conduct background investigations on all potential employees, and recruit qualified employees.
- Manage budget, financial, facilities, and fleet administration, procurement/logistics, and other varied programs that support field functions.
- Provide 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.
- Manage the Department's CIP projects/renovations, and coordinate of building and property maintenance services.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	482,348	550,564	515,000	520,000	525,000
Total non-emergency calls received by Police Emergency Communication Center (ECC)	228,927	250,126	260,000	273,000	280,000
Total calls for service (dispatched and self-initiated)	242,155	255,967	260,000	265,000	265,000
Average emergency 911 call processing time (minutes)	2:33	2:27	2:15	2:00	2:00
Average time to answer 911 calls (seconds)	3	7	5	3	3

Police

Public Safety 50-5

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Average emergency 911 call travel time (minutes)	5:09	5:47	5:15	5:00	5:00
FY24 Recommended Changes	Expenditures			FTEs	
FY23 Approved	79,522,532			398.00	
Add: Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training	467,147			6.00	
Enhance: One-Time Replacement of 100 In-car Printing Devices	200,000			0.00	
Add: Police Survey Platform to Support Compliance with Bill 45-20 and Collect Timely Feedback on Community Satisfaction with Police Interactions	100,000			0.00	
Add: Program Manager II to Support Officer Wellness as Recommended by ELE4A Report	92,939			1.00	
Add: Civilian Curriculum Developer to Meet ELE4A Audit Recommendation	77,858			1.00	
Reduce: One-Time Adjustment - Adjust Lapse by One-Time Amount to Reflect Higher than Average Vacancies and to Accommodate Radio Lifecycle Replacement	(3,628,000)			0.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,836,327			(1.00)	
FY24 Recommended	79,668,803			405.00	

Office of the Chief

The Office of the Chief has responsibility for the overall management, direction, planning, and coordination of all MCPD programs and operations. The Chief is responsible for administering the Department in accordance with applicable laws and regulations and ensuring that organizational objectives are met.

The mission of the Internal Affairs Division (IAD) is to conduct fair, unbiased, and timely investigations into allegations of misconduct on the part of officers and professional staff employees of the Police Department. IAD strives to maintain an environment of unparalleled integrity and accountability through comprehensive proactive and reactive investigations, inspections, and adjudication of misconduct so that the Department's internal and external stakeholders have confidence and trust in the ability of the MCPD to execute its mission with the highest possible standards of impartiality, fairness, mutual trust, respect, and accountability. IAD also collects extensive statistical data for review, assessment, and trends on an ongoing basis to provide advice and recommendations to the Chief of Police.

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

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

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Twitter followers for Montgomery County Police	96,400	104,078	116,644	128,308	141,138
Average number of days for formal investigation to be completed	221	180	200	180	180

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
External complaints against police	175	206	192	175	175
FY24 Recommended Changes			Expenditures	FTEs	
FY23 Approved			3,841,826	23.00	
Add: Funds for Security Camera Rebates in Support of Bill 14-22			511,000	0.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			425,665	(1.00)	
FY24 Recommended			4,778,491	22.00	

Patrol Services

The Patrol Services Bureau (PSB) is the largest bureau within the Montgomery County Police Department. It operates 24 hours-a-day, seven (7) days-a-week and is responsible for the most contacts with those that reside, work and travel within Montgomery County. The PAB currently consists of six (6) districts - Rockville (1D), Bethesda (2D), Silver Spring (3D), Wheaton (4D), Germantown (5D), and Gaithersburg (6D).

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

- Enforcing proactively, by recognizing problems and preventing criminal activity, to prevent victimization.
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public assistance.
- Identifying victims of crimes and providing victim assistance.
- Enforcing traffic laws with the specific goal of reducing traffic collisions while promoting traffic and pedestrian safety and education.
- Educating the public in crime prevention methods.
- Protecting students and facilities within Montgomery County Public Schools.
- Participating in community engagement efforts with the residents and business communities of Montgomery County to promote cooperative, transparent, and trusting partnerships.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of County residents satisfied with police services ¹	N/A	76%	90%	90%	90%

¹ Satisfaction scores from biannual countywide resident survey.

FY24 Recommended Changes			Expenditures	FTEs	
FY23 Approved			119,013,590	884.50	

FY24 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.	8,879,279	(8.50)
FY24 Recommended	127,892,869	876.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	175,636,079	196,865,038	186,238,702	211,691,578	7.5 %
Employee Benefits	54,299,842	54,185,557	53,125,911	57,255,278	5.7 %
County General Fund Personnel Costs	229,935,921	251,050,595	239,364,613	268,946,856	7.1 %
Operating Expenses	48,016,403	45,450,983	54,782,108	47,788,389	5.1 %
Capital Outlay	578,102	0	0	771,104	—
County General Fund Expenditures	278,530,426	296,501,578	294,146,721	317,506,349	7.1 %
PERSONNEL					
Full-Time	1,803	1,826	1,826	1,834	0.4 %
Part-Time	205	220	220	224	1.8 %
FTEs	1,869.36	1,897.90	1,897.90	1,907.10	0.5 %
REVENUES					
Other Licenses/Permits	58,005	70,000	70,000	70,000	—
Other Charges/Fees	1,845,966	1,811,110	1,811,110	1,811,110	—
Other Fines/Forfeitures	12,020,053	11,244,500	11,244,500	11,244,500	—
Photo Red Light Citations	1,845,211	3,365,000	3,365,000	3,365,000	—
Speed Camera Citations	10,616,808	13,500,000	13,500,000	13,500,000	—
Emergency 911	6,186,518	12,000,000	12,000,000	12,000,000	—
Other Intergovernmental	0	250,000	250,000	250,000	—
State Aid: Police Protection	10,516,688	17,194,527	20,844,800	17,194,527	—
Miscellaneous Revenues	1,392,609	750,000	750,000	750,000	—
Vehicle/Bike Auction Proceeds	2,217,954	1,150,000	1,150,000	1,150,000	—
County General Fund Revenues	46,699,812	61,335,137	64,985,410	61,335,137	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	344,999	0	0	0	—
Employee Benefits	1,411	0	0	0	—
Grant Fund - MCG Personnel Costs	346,410	0	0	0	—
Operating Expenses	1,576,172	0	0	0	—
Capital Outlay	10,225	0	0	0	—
Grant Fund - MCG Expenditures	1,932,807	0	0	0	—
PERSONNEL					

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	961,910	0	0	0	—
State Grants	873,726	0	0	0	—
Grant Fund - MCG Revenues	1,835,636	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	280,463,233	296,501,578	294,146,721	317,506,349	7.1 %
Total Full-Time Positions	1,803	1,826	1,826	1,834	0.4 %
Total Part-Time Positions	205	220	220	224	1.8 %
Total FTEs	1,869.36	1,897.90	1,897.90	1,907.10	0.5 %
Total Revenues	48,535,448	61,335,137	64,985,410	61,335,137	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY23 ORIGINAL APPROPRIATION	296,501,578 1,897.90
<u>Changes (with service impacts)</u>		
Add: Funds for Security Camera Rebates in Support of Bill 14-22 [Office of the Chief]	511,000	0.00
Add: Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training [Management Services]	467,147	6.00
Enhance: One-Time Replacement of Security and Precision Rifles [Field Services]	366,400	0.00
Add: Drone As a First Responder Pilot Program to Improve Officer Decision-Making [Field Services]	250,000	0.00
Enhance: One-Time Replacement of 100 In-car Printing Devices [Management Services]	200,000	0.00
Enhance: One-Time Enhancement - Police Motorcycles [Field Services]	181,104	0.00
Enhance: One-Time Replacement of Night Vision Goggles and Scopes [Field Services]	172,000	0.00
Add: Police Survey Platform to Support Compliance with Bill 45-20 and Collect Timely Feedback on Community Satisfaction with Police Interactions [Management Services]	100,000	0.00
Add: Program Manager II to Support Officer Wellness as Recommended by ELE4A Report [Management Services]	92,939	1.00
Add: Two Additional School Crossing Guards for New School and Two Crossing Guards to Support Enhanced Student Crossing Needs at Existing School [Field Services]	82,054	1.20
Add: Civilian Curriculum Developer to Meet ELE4A Audit Recommendation [Management Services]	77,858	1.00
Reduce: One-Time Adjustment - Adjust Lapse by One-Time Amount to Reflect Higher than Average Vacancies and to Accommodate Radio Lifecycle Replacement [Management Services]	(3,628,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY24 Compensation Adjustment	18,079,162	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY23 Compensation Increases	6,297,178	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	1,093,161	0.00
Increase Cost: Motor Pool Adjustment	749,686	0.00
Increase Cost: Retirement Adjustment	315,366	0.00
Increase Cost: Printing and Mail	49,672	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(600,956)	0.00
Re-align: One-Time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(1,843,445)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(2,007,555)	0.00
FY24 RECOMMENDED		317,506,349 1,907.10

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Community Resources	5,503,554	39.00	7,524,010	48.00
Field Services	43,425,842	240.90	47,832,574	239.10
Investigative Services	45,194,234	312.50	49,809,602	317.00
Management Services	79,522,532	398.00	79,668,803	405.00
Office of the Chief	3,841,826	23.00	4,778,491	22.00
Patrol Services	119,013,590	884.50	127,892,869	876.00
Total	296,501,578	1,897.90	317,506,349	1,907.10

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	111,725	1.00	0	0.00
Emergency Management and Homeland Security	Grant Fund	120,000	0.70	0	0.00
Total		231,725	1.70	0	0.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	317,506	317,506	317,506	317,506	317,506	317,506
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Annualization of Positions Recommended in FY24	201	201	201	201	201	201
New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY24	(981)	(981)	(981)	(981)	(981)	(981)
Items recommended for one-time funding in FY24, including police motorcycles, in-car printing devices, replacement of rifles, and night vision goggles and scopes, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	5,471	5,471	5,471	5,471	5,471	5,471
Restores one-time lapse adjustment due to higher-than-average vacancies.						
Labor Contracts	0	3,250	3,250	3,250	3,250	3,250
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	322,197	325,447	325,447	325,447	325,447	325,447

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Two Additional School Crossing Guards in FY24	34,806	0.60	38,379	0.60
Six Public Safety Instructors to Meet ELE4A Report Recommendations to Improve Officer Firearms Training	425,147	6.00	566,863	6.00
Civilian Curriculum Developer to Meet ELE4A Audit Recommendation	70,858	1.00	94,477	1.00
Program Manager II to Support Officer Wellness as Recommended by ELE4A Report	85,939	1.00	114,585	1.00
Two Additional School Crossing Guards in FY24	34,806	0.60	38,379	0.60
Total	651,556	9.20	852,683	9.20

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MCPD Sworn Attrition Projection: December 2021-November 2024

- Assumptions:
1. Variance=comparison to sworn operating strength at a given point in time
 2. Non-DROP Attrition rate is increased to 4 per month
 3. DROP-early DROP departures are reflected to date
 4. POCs do not count in complement until they graduate from recruit school

		NonDROP	DROP	Total-month	Variance	Grad	Hire	Complement
	December	-4	-3	-7	-46.0			1281
2022	January	-4	-3	-7	-42.0	11	23	
	February	-4	-4	-8	-50.0			
	March	-4	-4	-8	-58.0			
	April	-4	-6	-10	-68.0			
	May	-4	0	-4	-72.0			
	June	-4	-5	-9	-81.0			
FY2023	July	-4	-4	-8	-76.0	13	22	
	August	-4	-2	-6	-82.0			
	September	-4	-5	-9	-91.0			
	October	-4	-6	-10	-101.0			
	November	-4	-2	-6	-107.0			
	December	-4	-2	-6	-113.0			
2023	January	-4	-6	-10	-123.0			
	February	-4	-2	-6	-129.0			
	March	-4	-1	-5	-114.0	20		
	April	-4	-2	-6	-120.0			
	May	-4	-2	-6	-126.0		28	
	June	-4	0	-4	-130.0			
FY2024	July	-4	-3	-7	-137.0			
	August	-4	-3	-7	-144.0			
	September	-4	-11	-15	-159.0			
	October	-4	-7	-11	-170.0			
	November	-4	-4	-8	-178.0			
	December	-4	-6	-10	-168.0	20		
2024	January	-4	-3	-7	-175.0		32	
	February	-4	-3	-7	-182.0			
	March	-4	-3	-7	-189.0			
	April	-4	-1	-5	-194.0			
	May	-4	-2	-6	-200.0			
	June	-4	-5	-9	-209.0			
FY2025	July	-4	-3	-7	-216.0			
	August	-4	-4	-8	-224.0			
	September	-4	-6	-10	-212.0	22		
	October	-4	0	-4	-216.0		34	
	November	-4	-2	-6	-222.0			
	December	-4	-1	-5	-227.0			
	January	-4	-3	-7	-234.0			
	February	-4	-2	-6	-240.0			
	March	-4	-2	-6	-246.0			
	April	-4	-1	-5	-251.0			
	May	-4	-3	-7	-258.0			
	June	-4	-3	-7	-239.0	26		

Fiscal Year	2022	2023	2024	2025	Total
DROP	-22	-34	-51	-30	-137
Non-DROP	-24	-48	-48	-48	-168
Graduates/Hires	11	33	20	48	112
Personnel Impact FY	-35	-49	-79	-30	-193
Personnel Impact Total	-81	-130	-209	-239	
Impact on Complement	1200	1151	1072	1042	
Authorized Strength	1281	*1281	*1281	*1281	

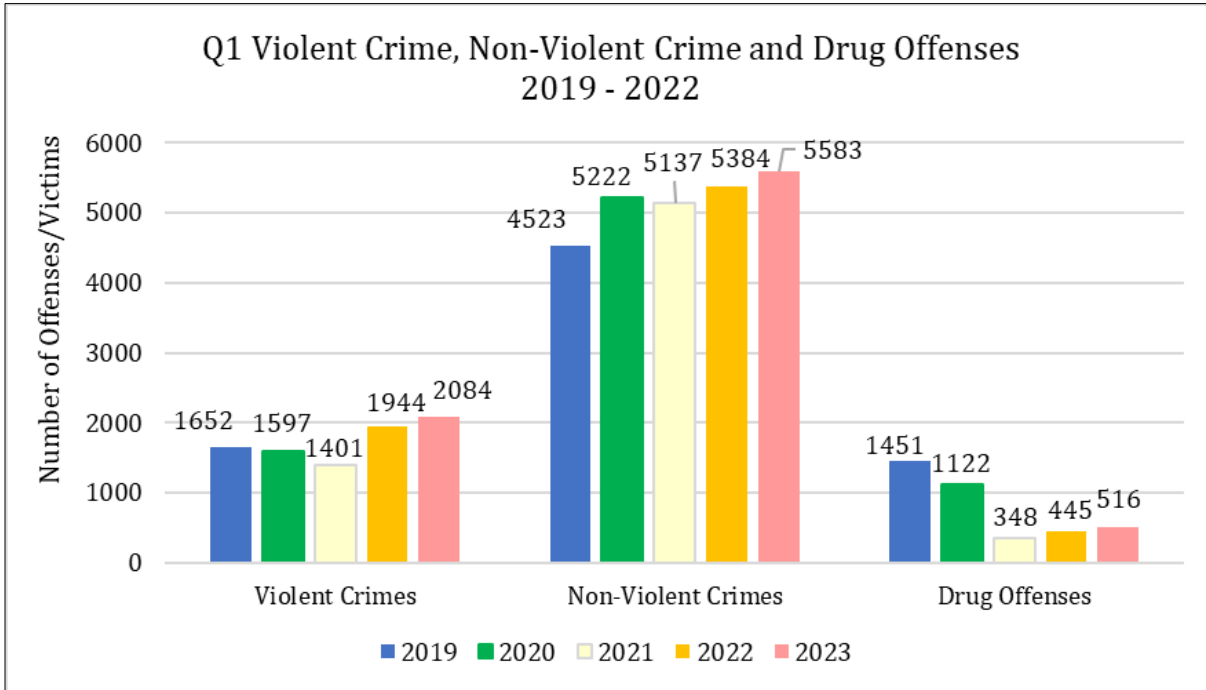
* Complement may change



QUARTERLY CRIME COMPARISON

4/8/2023

Contributing Authors: MCPD Crime Analysts, SID Analysts and GIS Manager



Violent crimes are totaled by number of victims; all other are by number of offenses

Crime Per Population and Square Miles

Data:

- The below crime data is based on the crime types listed in this document – violent crime, non-violent crime and drug offenses
- Population is based on 2020 census data
- Only includes incidents with a start date between Jan 1 and Dec 31 for 2021 and 2022
- There is a small number of incidents for each year that are not attributed to a district (21 and 126 respectively) – those incidents are not included in the below table

District	2021	2022	Population	Sq Miles	Rate/100K (2021)	Rate/100K (2022)	Crime/Sq Mile (2021)	Crime/Sq Mile (2022)	Rate per 100K per Sq Mile (2021)	Rate per 100K per Sq Mile (2022)
1D	3814	4152	156486	150	2437	2653	25	28	16	18
2D	4935	5400	191842	56.2	2572	2815	88	96	46	50
3D	6467	7227	162663	31.9	3976	4443	203	227	125	139
4D	5239	5727	218417	82.8	2399	2622	63	69	29	32
5D	4291	4313	143422	143.1	2992	3007	30	30	21	21
6D	5152	5548	156463	40.6	3293	3546	127	137	81	87
County Total	29898	32367	1029293	504.6	2905	3145	59	64	6	6

The overall crime rate per 100,000 people per square mile hasn't changed between 2021 and 2022 based on the crime types included in this document as outlined above.

Violent Crime

Data:

- Compiled from PowerBI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date (Jan 1 – Mar 31 for each year)
- Crimes against persons are totaled by number of victims per NIBRS standards
- Homicide data does not include justifiable homicides per NIBRS standards
- Rape totals include rape, sodomy and sexual assault with an object
- Crimes against property and crimes against society are totaled by number of offenses per NIBRS standards
- 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

Crime Type	2019	2020	2021	2022	2023	Q1 Percent Change 2022 to 2023
Violent Crimes						
Arson	18	8	8	16	15	-6.3%
Assault - Aggravated	150	177	226	243	241	-0.8%
Assault - Simple	1091	1031	844	1147	1274	11.1%
Homicide	3	3	13	9	7	-22.2%
Human Trafficking	1	1	1	6	7	16.7%
Kidnap/Abduction	2		3	5	3	-40.0%
Rape	95	120	82	126	94	-25.4%
Robbery - Carjacking	5	3	16	11	40	263.6%
Robbery - Commercial	27	10	21	38	21	-44.7%
Robbery - Non-Commercial	115	81	81	89	102	14.6%
Sex Offenses	60	63	41	101	111	9.9%
Weapon Offenses	85	100	65	153	169	10.5%
Violent Crime Total	1652	1597	1401	1944	2084	7.2%

**Offenses highlighted in green are crimes against persons and totaled by number of victims, not number of offenses*

Homicides were down 22% in 2023 versus 2022, and the Q1 high since 2019 was in 2021. Arrests have been made in over 70% of the homicides in 2023.

Rape reports were at their lowest annual total in Q1 since 2019 and were down 25% in Q1 2023 as compared to Q1 2022.

The definition of aggravated assault changed in 2020 to include non-fatal strangulation. This accounts for the increase in aggravated assaults in the first quarter of 2021, 2022 and 2023.

Robberies were up 17% overall in Q1 2023 as compared to Q1 2022 and were not up in each individual category. The biggest increase has been in carjacking offenses and is the highest total in Q1 since 2019. Arrests have been made in approximately 36% of all carjacking offenses in 2023.

The increase in weapon offenses in Q1 2023 can be attributed to the increase in the number of arrests officers have made of people who are in possession of weapons. Of the 169 weapon offenses, 123 (73%) are arrests of people in possession of weapons or concealed weapons.

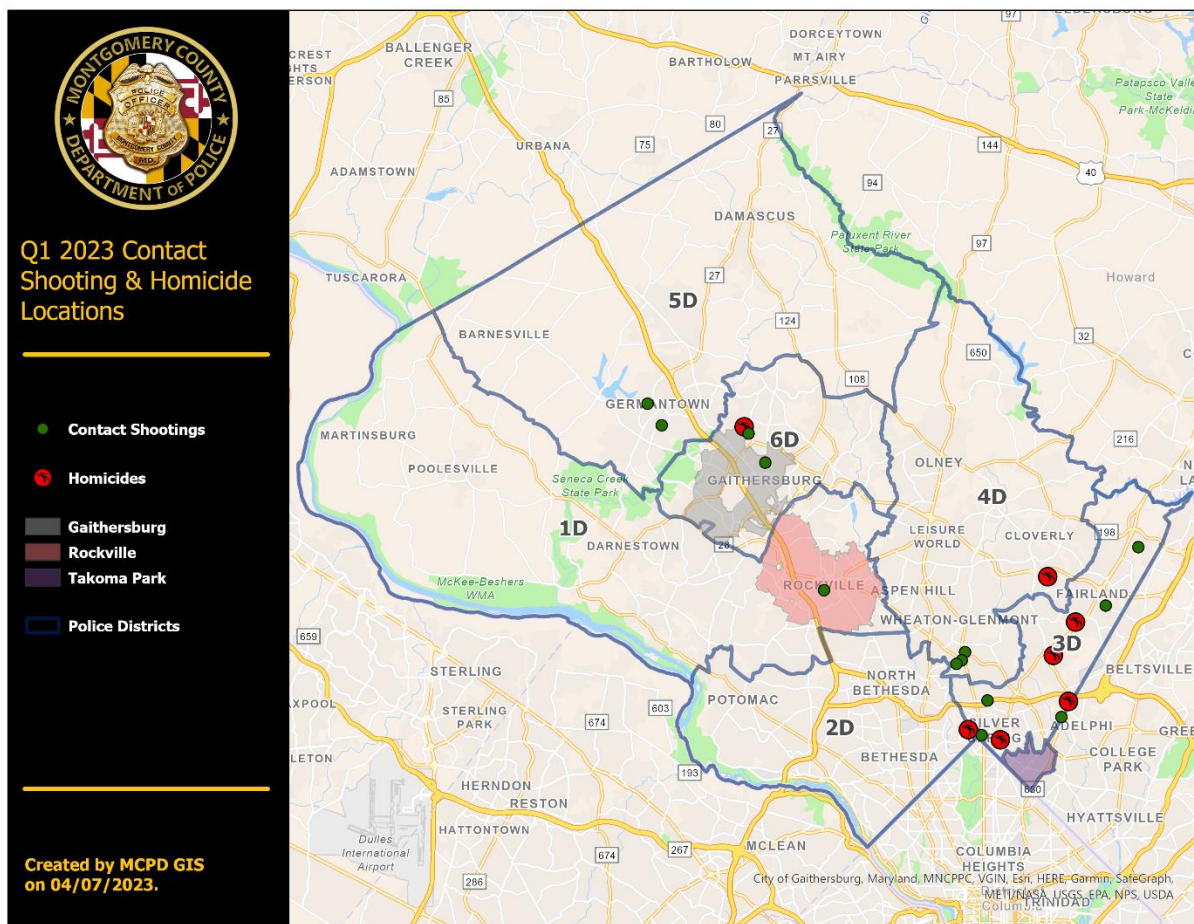
Firearm-Related Violent Crime YTD

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from 01/01 – 03/31

Overall, firearm-related violent crime has increased from 2021 – 2023. There was a small increase during the reporting timeframe from 2021 – 2022 (3%). A rise in aggravated assaults contributed the most to the increase. There has been a slightly larger increase in firearm-related violent crime from 2022 – 2023 (11%). The spike in robberies during the reporting timeframe supported the increase.

Crime Type	2021	2022	2023
Aggravated Assault	44	56	43
Homicide	8	4	4
Rape	1	0	1
Robbery	56	52	76
Total	109	112	124



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

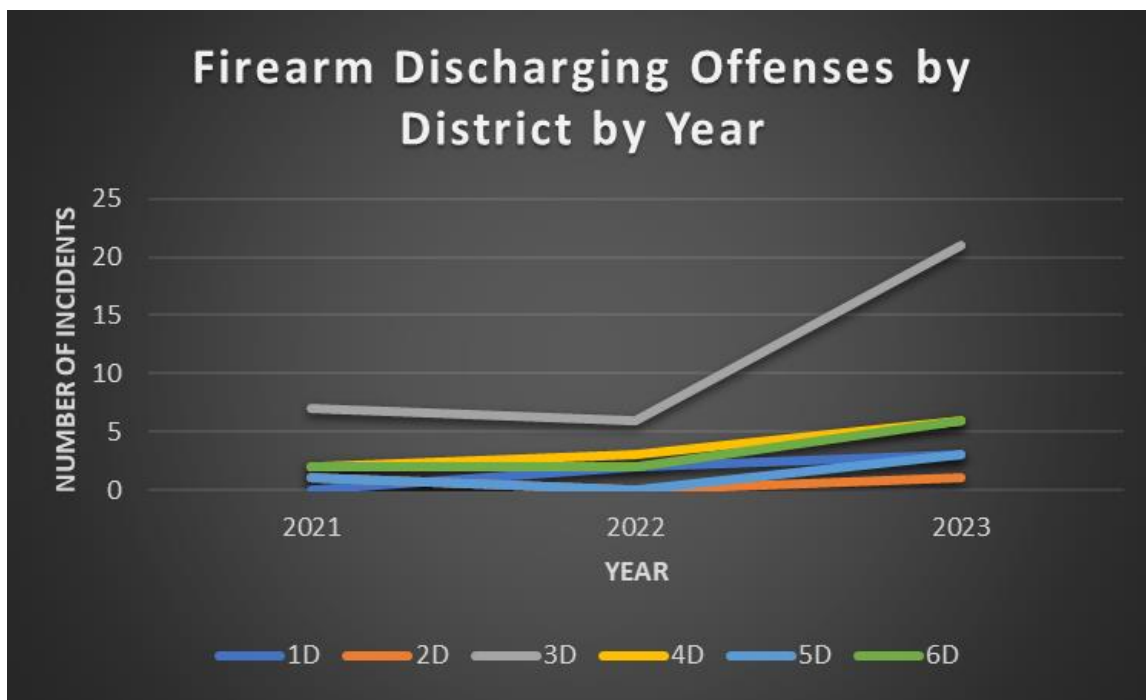
Firearm Discharging Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from 01/01 – 03/31

Weapons offenses where a firearm was discharged remained relatively stable from 2021 – 2022. A total of 13 incidents occurred during the reporting period for each year. However, this offense category experienced a large increase from 2022 – 2023 (13 incidents < 40 incidents).

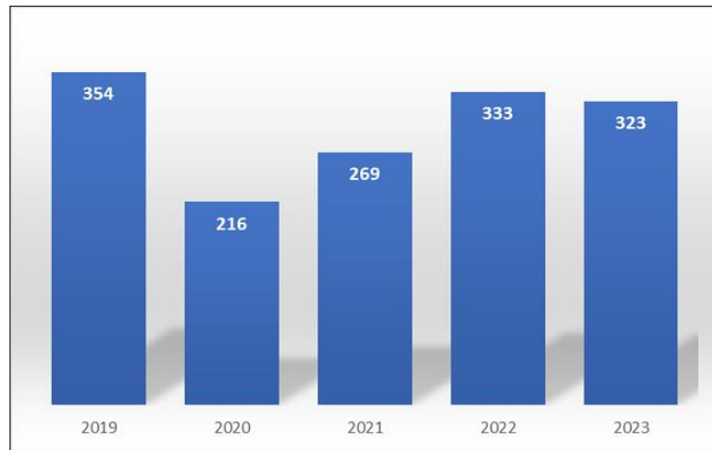
The 3rd District is responsible for over half of the firearm discharging incidents this year (21 incidents).



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

Recovered Firearms

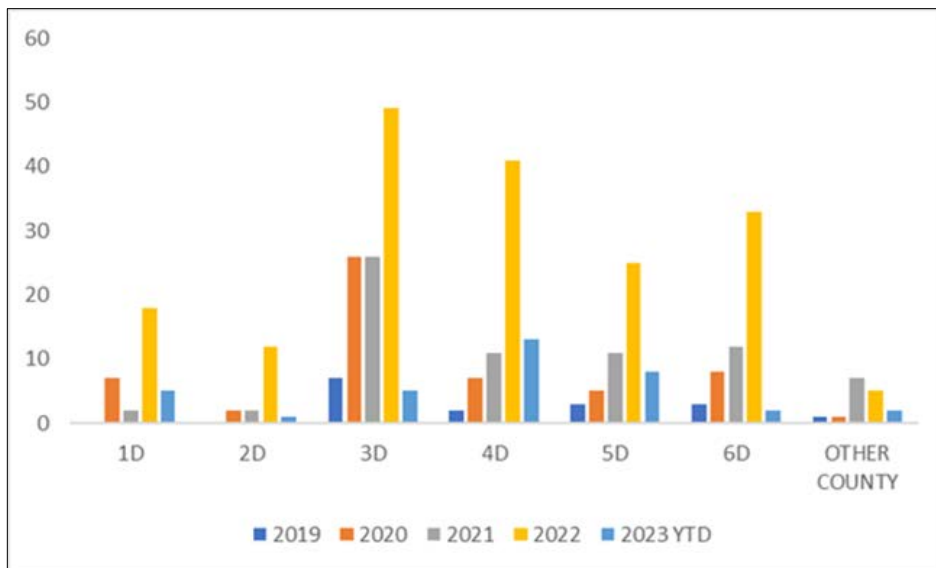
The number of validated recovered firearms YTD is down 3% from 2022.



Privately Made Firearms (PMFs) “Ghost Guns” Recovered by District

The below totals are for full calendar years except for 2023 which is YTD.

District	2019	2020	2021	2022	2023 YTD
1D	0	7	2	18	5
2D	0	2	2	12	1
3D	7	26	26	49	5
4D	2	7	11	41	13
5D	3	5	11	25	8
6D	3	8	12	33	2
OTHER COUNTY	1	1	7	5	2
TOTAL	16	56	71	183	36



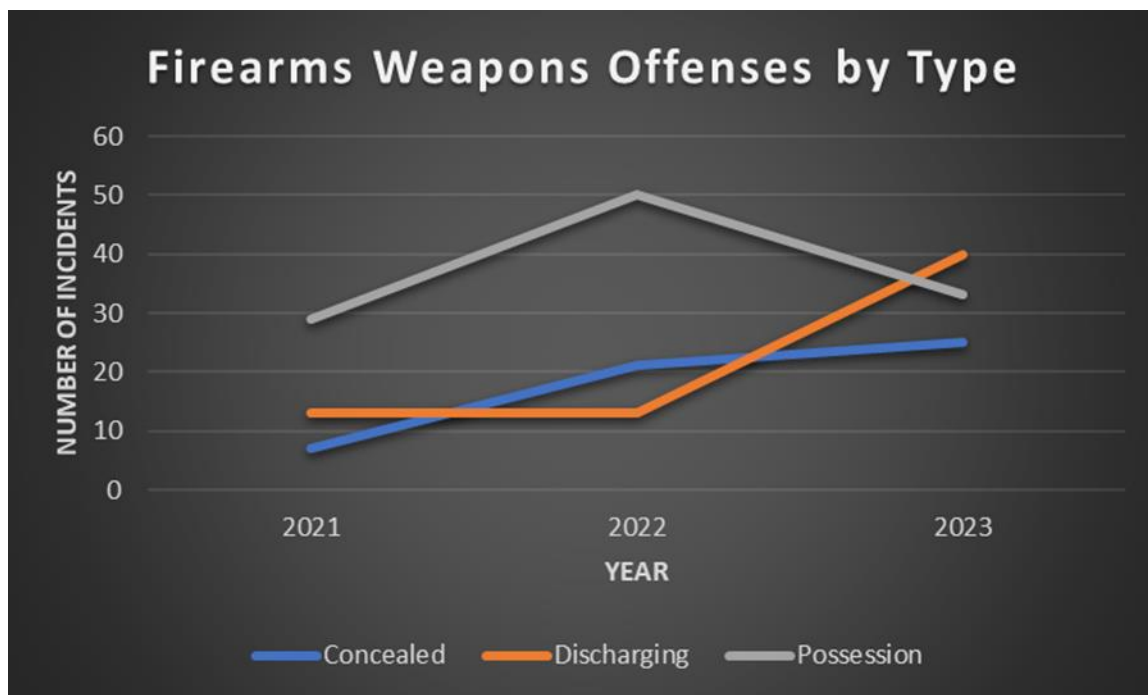
Weapons Offense Charges YTD

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from 01/01 – 03/31

Overall, weapons offenses involving a firearm have increased steadily from 2020 – 2022. There was a large increase in the offense category from 2021 – 2022 (71%). However, from 2022- 2023, this type of offense increased by a much smaller margin (17%). Incidents in which a firearm was discharged increased significantly in first quarter of 2023 (13 incidents < 40 incidents).

Weapon Offense Charge Type	2021	2022	2023
Concealed	7	21	25
Possession	29	50	33
Discharging	13	13	40
Total	49	84	98



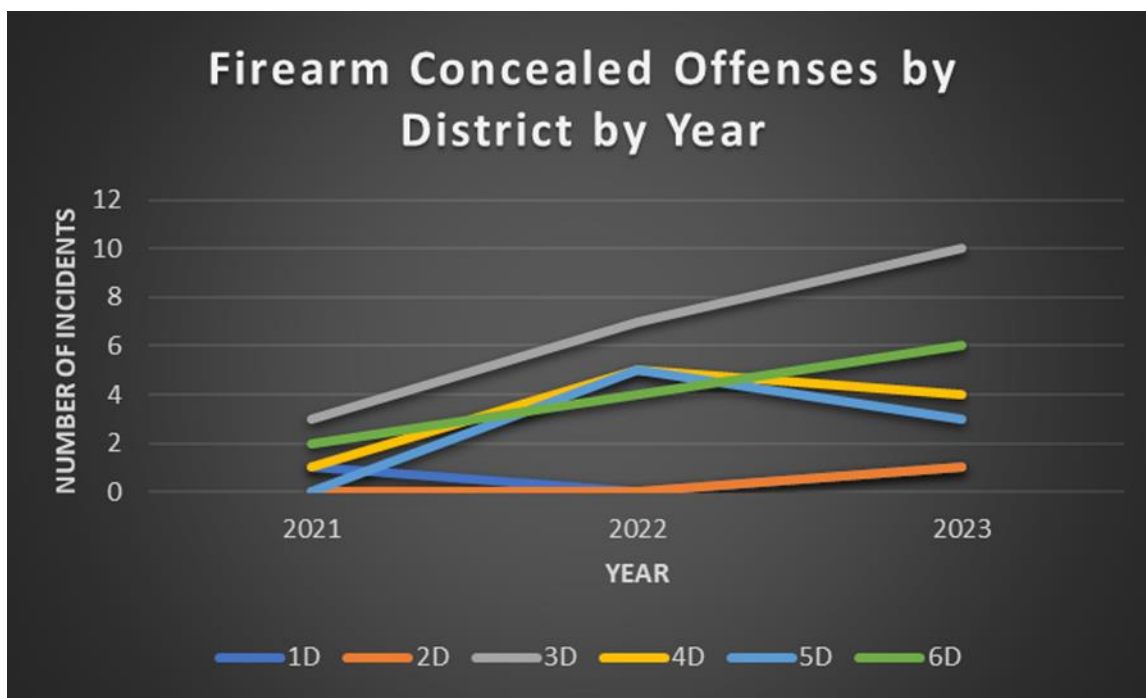
Firearm Concealed Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from 01/01 – 03/31

Concealed weapons offenses have increased from 2021 – 2023. There was a significant increase in offenses from 2021 – 2022 (7 incidents < 21 incidents). This was followed by a smaller increase from 2022 – 2023 (19%).

The 3rd District has consistently accounted for the highest number of offenses per year, including 10 incidents in 2023. The 6th District has been responsible for 6 incidents in 2023.



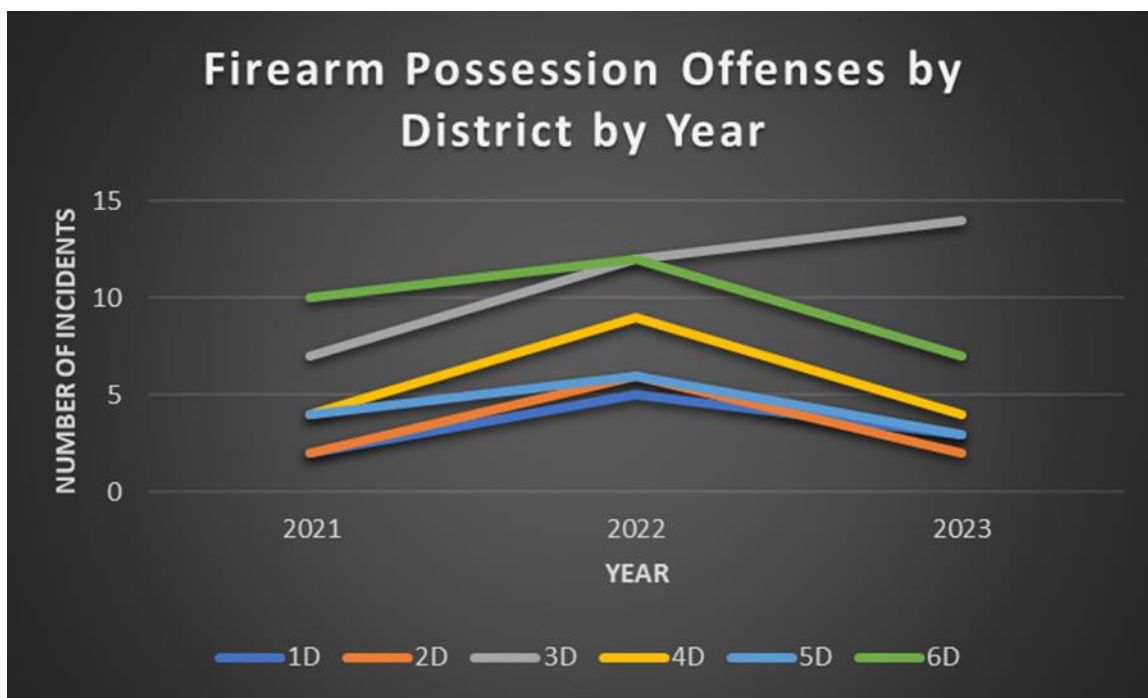
Firearm Possession Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from 01/01 – 03/31

Firearm possession offenses increased from 2021 – 2022. In fact, there was a 72% increase during that timeframe (29 incidents < 50 incidents). From 2022 – 2023, however, this offense category decreased by 34%.

The 3rd District has been responsible for the highest number of firearm possession offenses in 2023 with 14 incidents. The 6th District ranks second in the number of firearm possession incidents in 2023 with 7 incidents.



Non-Violent Crime

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date (Jan 1 – Mar 31 for each year)
- All categories based on number of incidents, not number of victims per NIBRS standards
- 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

Crime Type	2019	2020	2021	2022	2023	Q1 Percent Change 2022 to 2023
Non-Violent Crimes						
Auto Theft	183	238	266	306	617	101.6%
Burglary - Commercial	76	107	100	134	118	-11.9%
Burglary - Residential	214	211	181	182	226	24.2%
Damage Property	583	674	623	651	746	14.6%
Fraud/Forgery	567	584	549	829	528	-36.3%
Identity Theft	344	403	834	676	284	-58.0%
Larceny - All Other	874	977	810	912	888	-2.6%
Larceny - From Auto/Auto Parts	988	1286	1240	1022	1312	28.4%
Larceny - Shoplifting	694	742	534	672	864	28.6%
Non-Violent Crime Total	4523	5222	5137	5384	5583	3.7%

Burglary totals were up 9% in Q1 2023 compared to Q1 2022, but the increase was largely due to residential burglaries. Residential burglaries are returning to pre-pandemic totals now that the globe is starting to emerge from the ongoing pandemic. In addition, there has been an increase in residential burglaries from sheds and garages.

Totals for auto thefts remain higher than pre-pandemic totals and they were up 102% in Q1 2023 over Q1 2022. A social media challenge showing a manufacturing flaw in Hyundai and Kia models that allows the vehicles to be started with a USB drive instead of a key has create a surge in thefts. In Q1 2023, Hyundai and Kia models make up 46% of all auto thefts. In 2019 through 2022, that total through the first quarter was 8% or less per year. Arrests were made in multiple auto theft cases in 2023 and the arrestees have been disproportionately juveniles and young adults.

Larceny from autos and auto parts is up 28% in Q1 2023 versus 2022. That increase is being driven by airbag thefts from Honda products and catalytic converter thefts from Toyota Prius models and Ford and Nissan work trucks and vans.

Drug-Related Arrests and Opioid Overdoses

Drug-Related Arrests/Citations

Drug possession offenses and other drug offenses are up in Q1 2023 versus 2022 but neither category has totals close to what they were in 2019.

Crime Type	2019	2020	2021	2022	2023	Q1 Percent Change 2022 to 2023
Drug Offenses						
Drug Possession	1197	909	239	338	367	8.6%
Drug Distribution	112	98	51	46	40	-13.0%
Drug Offense - Other	142	115	58	61	109	78.7%
Drug Offense Total	1451	1122	348	445	516	16.0%

Opioid Overdoses Year to Date (YTD)

- Data includes overdose incidents that occurred between Jan 1st through Mar 31st each year
- Data includes all age groups
- Please note that the included opioid overdose data ONLY includes fatal and non-fatal overdose events that MCPD personnel were notified of/responded to
- 2022 & 2023 fatal stats include suspected overdose incidents with toxicology reports pending - these numbers may change

YTD Overdoses	2020	2021	2022	2023	Percent Change 2022-2023
Fatal	20	26	23	31	+35%
Non-Fatal	38	60	45	80	+78%
Grand Total	58	86	68	111	+63%

- Fatal overdoses are up 35% year-to-date
- Non-Fatal overdoses are up 78% year-to-date
- Overall overdoses are up 63% year-to-date

Youth Opioid Overdoses Year to Date (YTD)

- Youth overdose numbers include victims under 21 years of age
- Data includes overdose incidents that occurred between Jan 1st through Mar 31st each year
- Please note that the included opioid overdose data ONLY includes fatal and non-fatal overdose events that MCPD personnel were notified of/responded to
- 2022 & 2023 fatal stats may include suspected overdose incidents with toxicology reports pending - these numbers may change

Youth Overdoses	2022	2023	Percent Change 2022-2023
Fatal	4	4	----
Non-Fatal	7	31	+343%
Grand Total	11	35	+218%

- Youth Fatal overdoses are the same year-to-date
- Youth Non-Fatal overdoses are up 343% year-to-date
- Overall youth overdoses are up 218% year-to-date

Domestic Violence Comparison

Data:

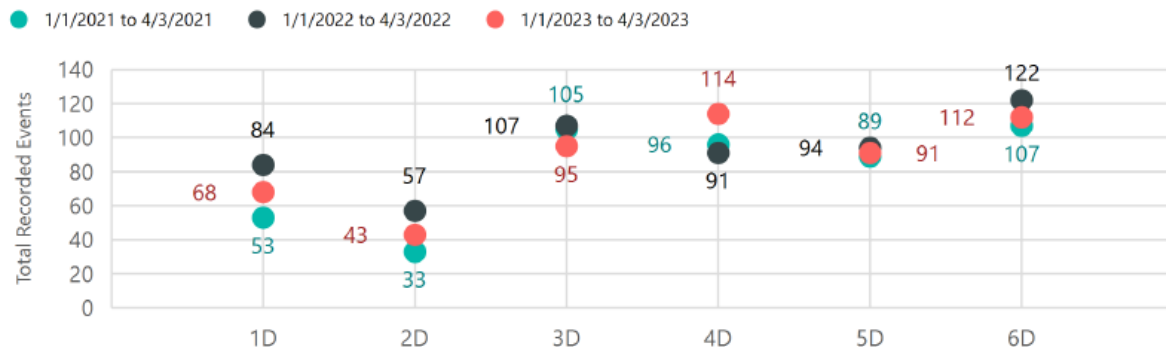
- Compiled from MCPD Internal EJustice database copy
- Based on recorded EJustice start date
- Based on approved reports in EJustice
- Based on report type in EJustice
 - Aggravated Assaults: 0413, 0414, 0415, 0423, 0424, 0425, 0433, 0434, 0435, 0443, 0444, 0445
 - Simple Assaults: 0813, 0814, 0815,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

Filters:

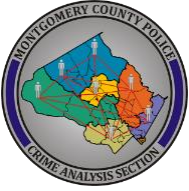
- Takoma Park data is not included

YTD Comparisons

Category (Report Type)	1/1/2021 to 4/3/2021	1/1/2022 to 4/3/2022	1/1/2023 to 4/3/2023	2020 to 2021 % Change	2021 to 2022 % Change
Aggravated Assaults	92	87	73	-5.435 %	-16.092%
Domestic Abuse/Neglect	48	45	43	-6.250 %	-4.444%
Family Trouble	7	7	6	0.000 %	-14.286%
Homicide (Filtered)	3	3	2	0.000 %	-33.333%
Rape (Filtered)	21	31	19	47.619 %	-38.710%
Simple Assaults	313	382	383	22.045 %	0.262%
	484	555	526	14.669 %	-5.225%



Totals that were recorded with no associated district or within 8D have been excluded from the above.



2022 VICTIM DEMOGRAPHICS

CAS #23-0413, 4/10/2023

Prepared by: M Iezzi

Request: Race/ethnicity/gender demographics of 2022 victims by age group for homicides, contact shootings, robberies and sex offenses

Filters:

- Compiled from SSRS
- Based on recorded EJustice start date - 1/1/2022 to 12/31/2022
- Only includes approved reports in EJustice
- Takoma Park data was excluded
- Reports that were unfounded or referred to another jurisdiction were excluded

The below data is totaled by number of victims, not number of reports. The number of reports for each crime type may be lower than the totals below.

Victims 17 and Under

Juvenile Victims - 17 yoa and Under																		
Race	Black				White				Unknown					Asian			Grand Total	
Ethnicity	Null Value		Hispanic		Null Value		Hispanic		Null Value			Hispanic		Null Value		Hispanic		
Gender	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Unknown	Male	Female	Male	Female	Male		
Crime Type																		
Homicide	1	1						1									3	
Contact Shootings	5						2										7	
Rape	15	14	1	1	21	23	22	13	4	3		2	1	5	3		128	
Robbery - Carjacking						1											1	
Robbery - Non-commercial	8	12			10	13	16	5	3	2		1	3		4		77	
Sex Offense	40	42	1		19	51	49	23	5	4	2		2	8	17	1	264	
Grand Total	69	69	2	1	50	88	89	42	12	9	2	3	6	13	24	1	480	
Race Total	141				269				32					38			480	
Ethnicity Total	138		3		138		131		23			9		37		1		480
Gender Total	71	70			139	130			15	15	2			14	24			480

- White victims make up 56% of all victims, largely due to reports of rapes and sex offenses.
- All contact shooting victims were male, and all were either black males or Hispanic males.
- Both male and female victims account for 50% of all victims.

Victims 18 – 21 Years of Age

Victims 18 - 21 Years of Age																
Race	Black				White				Unknown				Asian		Pacific Islander	
Ethnicity	Null Value		Hispanic		Null Value		Hispanic		Null Value		Hispanic		Null Value		Null Value	
Gender	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Crime Type																
Homicide	1	1				3		1	1	1						8
Contact Shootings	7	1					2				1					11
Rape	4	13			4	5	5	8	2			1		3		46
Robbery - Commercial					1	2		1						1		5
Robbery - Carjacking	1	2				2	1	1			1					8
Robbery - Non-commercial	11	10			4	4	6	9	1	1			1			47
Sex Offense	5	6			2	2	1	2						3		21
Grand Total	29	33	0	0	11	18	15	22	4	2	2	1	1	7	0	1
Race Total	62				66				9				8		1	
Ethnicity Total	62		0		29		37		6		3		8		1	
Gender Total	29	33			26	40			6	3			1	7	0	1

- Black victims account for 42% of all victims. This is an increase compared to victims who are 17 and under.
- Hispanic victims account for 25% of all victims. This is a slight decrease compared to victims who are 17 and under.
- White non-Hispanic victims account for 20% of all victims. This is a significant decrease compared to victims who are 17 and under.
- Males account for 42% of all victims and females account for 58%. This is a decrease for males and an increase for females compared to victims who are 17 and under.
- All contact shooting victims are male.

Victims 22 Years of Age and Over

Victims 22 Years of Age and Over																						
Race	Black					White					Unknown				Asian		Native American		Pacific Islander			Grand Total
Ethnicity	Null Value			Hispanic		Null Value		Hispanic			Null Value		Hispanic		Null Value		Null Value	Hispanic	Null Value	Hispanic		
Gender	Male	Female	Unknown	Male	Female	Male	Female	Male	Female	Unknown	Male	Female	Male	Female	Male	Female	Female	Male	Male	Female	Male	
Crime Type																						
Homicide	2	2				2	2	2	1				1	1		1					14	
Contact Shootings	15	2				4	1	8	1		1		1								33	
Rape	18	22	1			13	35	22	23		1	4			2	5	1				147	
Robbery - Commercial	5	8			1	3	16	4	12			1				2					52	
Robbery - Carjacking	9	10				7	21	10	15		4	2			3	2		1			84	
Robbery - Non-commercial	36	45		1	1	29	65	32	70		1	1	4	1	2	7	1		1	2	299	
Sex Offense	10	21		1		8	25	16	35	1	1	1	1	1	4				1		128	
Grand Total	95	110	1	2	2	66	165	94	157	1	8	9	7	3	8	21	2	1	2	2	1	757
Race Total	210					483					27				29		3		5			757
Ethnicity Total	206			4		231		252			17		10		29		3		4			757
Gender Total	97	112	1			160	322			1	15	12			8	21	2	1	3	2		757

- Black victims account for 28% of all victims. This is an increase compared to victims who are 17 and under but a decrease compared to victims who were 18-21 yo.
- Hispanic victims account for 35% of all victims. This is an increase compared to the above two age categories.
- White non-Hispanic victims account for 31% of all victims. This is an increase compared to victims who are 18-21 yo.
- Males account for 38% of all victims and females account for 62%.
- Black males account for 45% of all contact shooting victims over the age of 22.

Victims of Unknown Age

Unknown Age				
Race	Black	White	Unknown	Grand Total
Crime type				
Rape		5	1	6
Robbery - Non-commercial		5		5
Sex Offense	4	5		9
Grand Total	4	15	1	20