Police

APPROVED FY25 BUDGET	FULL TIME EQUIVALENTS
$330,106,567	1,880.85

✳ 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 approved FY24 Operating Budget for the Department of Police is $312,520,754, an increase of $16,019,176 or 5.40 percent from the FY23 Approved Budget of $296,501,578. Personnel Costs comprise 85.05 percent of the budget for 1,817 full-time position(s) and 224 part-time position(s), and a total of 1,903.10 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 14.95 percent of the FY24 budget.

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

⭐ Enhance real time crime fighting by adding funds for the expansion of FUSUS software which tracks technologies related to cameras, license plate readers, and the Drone as First Responder (DFR) Program.

⭐ Expand the innovative Drone as First Responder program allowing for quick and efficient police response to incidents in Bethesda, Germantown/Gaithersburg, Silver Spring, and Wheaton.

⭐ Add funds to enable the department to better respond to community requests for increased transparency through digitization of critical historical records catalogs.

⭐ Add funds to execute an external workload analysis and staffing study to address staffing challenges.

⭐ Add funds for eSoph background investigation software to manage background investigations.

⭐ Fund the expansion of the Police Cadet program to bolster the recruitment of police officers.

⭐ Add funds for NeoGov employee evaluation software to provide a centralized solution that increases efficiency and effectiveness in completing employee performance evaluation for the Fraternal Order of Police (FOP) and the Municipal & County Government Employees Organization/United Food and Commercial Workers Local 1994 (MCGEO).

⭐ Add funds to expand the Police Department's technology maintenance contract which provides comprehensive packaging and/or bundling of technological improvements including license plate readers, body worn cameras, data storage, tasers, and virtual reality.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ MCPD expanded the Drone as 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.

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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Approved Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

✳ Community Resources

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

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

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

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

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

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of community engagement events [1]	530	223	240	280	320
Number of Use of Force incidents [2]	982	1,574	1,600	1,550	1,500

[1] *Decrease incorporates moving away from virtual meetings to more time-demanding in-person interactions.*

[2] *Increase due to new UOF policy and pointing of service weapon criteria. Projected increase due to July 1, 2022, legislation - counteract physical struggle changed to the intentional use of any physical effort(s) by law enforcement other than compliant handcuffing or unresisted escorting in order to control, restrain, or place an individual in custody.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**7,524,010**	**48.00**
Shift: Transfer Vacant Position from Police to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions	(151,712)	(1.00)
Technical Adj: Correct Elimination of One-Time Items Funded in FY24	(438,588)	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.	(37,192)	(7.00)
FY25 Approved	**6,896,518**	**40.00**

✳ Field Services

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

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

- Traffic safety education, engineering, and enforcement which 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; and

- The use of units that have specialized equipment and/or training that enables them to provide unique support and functions to the department and community.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of Managed Search Operations Team (MSOT) responses to missing-at-risk calls	1,012	1,114	1,200	1,250	1,300
Average Citations per Automated Speed and Red Light Cameras [1]	4,280	1,809	2,500	2,000	1,500
Number of traffic collisions in Montgomery County	10,058	10,077	10,000	10,000	9,500

[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. FY23 decrease incorporates the program's success at modifying driver behavior through the presence of cameras. The program was recently included in the published "Safe System Approach for Speed Management" report from the Federal Highway Administration.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**46,962,316**	**238.10**
Increase Cost: Security Guard Contractual Rate Increases	1,400,000	0.00
Enhance: Drone Program Annualization and Expansion for Quick and Efficient Police Response in Gaithersburg, Germantown, and Bethesda.	773,500	0.00
Increase Cost: Contract Increases for Red Light and Speed Camera Program	147,766	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.	(298,049)	8.00
FY25 Approved	**48,985,533**	**246.10**

✳ 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; and

- Sharing information and working cooperatively with Federal, State and local law enforcement partners to address ongoing crime in the County.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of lab examinations completed by the Montgomery County Police Crime Lab	7,725	7,431	9,000	9,500	10,000
Crime investigation and closure rate: Violent crime [1]	38.0%	26.0%	50%	65%	65%
Crime investigation and closure rate: Property crime	11%	10%	16%	30%	35%
Number of fatal overdoses from opioids [2]	82	84	80	75	70

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

[2] *As of the report date, there have been 84 confirmed fatal overdoses during FY23 and 15 suspected cases awaiting toxicology confirmation. The number of confirmed cases for 2022 & 2023 may adjust as toxicology reports are completed. Please note, this data exclusively includes fatal opioid overdoses that were reported to or managed by SID personnel.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**50,009,602**	**317.00**
Increase Cost: Legal Demand to Obtain Evidence from Telecommunication Companies	200,000	0.00
Enhance: FUSUS Platform	160,000	0.00
Increase Cost: Leads Online Pawn Investigative Software for Criminal Investigations	88,625	0.00
Add: Forensic Crime Lab Accredidation	14,459	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.	2,540,324	(1.50)
FY25 Approved	**53,013,010**	**315.50**

✳ Management Services

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

- Provide the safe and secure storage and preservation of evidence, property, and currency taken into custody by department personnel or authorized allied agencies;

- Receive and process all 911 and other emergency and non-emergency calls, dispatch public safety units within the County, and keep status on public safety units;

- Maintain personnel files on all employees, process pay and personnel actions, maintain the department complement/assignment roster, conduct background investigations on all potential employees, and recruit qualified employees;

- Manage budget, finances, facilities, fleet, procurement/logistics, and other various programs that support field functions;

- Provide and maintain records on all entry-level, in-service, firearm, and Field Training Officer related training, as well as conduct specialized training for department employees and outside law enforcement agencies; and

- Manage the department's capital improvement projects/renovations, and coordinate building and property maintenance services.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Total emergency 911 calls received by Police Emergency Communication Center (ECC)	550,564	567,239	520,000	525,000	530,000
Total non-emergency calls received by Police Emergency Communication Center (ECC)	250,126	273,114	262,000	275,000	280,000
Total calls for service (dispatched and self-initiated)	255,967	260,114	262,000	265,000	265,000
Average emergency 911 call processing time (minutes)	2:27	2:25	2:27	2:00	2:00
Average time to answer 911 calls (seconds) [1]	7	10	5	3	3
Average emergency 911 call travel time (minutes)	5:47	4:15	5:06	5:00	5:00

[1] *FY23 - The noted change reflects the increase in 911 call volume and the notable staffing vacancies, however the State standard to answer calls within 10 seconds was still maintained.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**78,371,762**	**401.00**
Restore: FY24 One-time Lapse Adjustment	8,317,445	0.00
Increase Cost: Technology Maintenance Cost	1,600,000	0.00
Enhance: Public Safety Training Academy Cadet Program	495,498	0.00
Technical Adj: Cadets Added in FY23	221,588	4.75
Enhance: Maryland Public Information Act (MPIA) - Digitization	76,000	0.00
Increase Cost: Uniform Dry Cleaning and Alteration Services Contractual Increase	75,000	0.00
Add: Mandated Public Safety Training Academy Training in Accordance with Bill 17-21	40,500	0.00
Add: NeoGov Employee Evaluation Software: Perform	36,234	0.00
Add: eSoph Background Investigation Software	34,525	0.00
Increase Cost: MCGEO Meal Replacement Increase	10,674	0.00
Technical Adj: FTE Adjustment	0	2.00
Shift: Chargebacks from the Police Department to the Office of the County Attorney	(216,376)	(1.00)
Re-align: Elimination of Long-Term Vacancies	(2,955,596)	(27.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(5,731,782)	(2.00)
FY25 Approved	**80,375,472**	**377.75**

✷ Office of the Chief

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

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

accountability. IAD also collects extensive statistical data for review, assessment, and trends on an ongoing basis to provide advice and recommendations to the Chief of Police.

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

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

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of X (formerly Twitter) followers for Montgomery County Police	104,078	109,400	114,555	120,282	126,296
Average number of days for formal investigation to be completed	180	90	90	90	90
Number of external complaints against police [1]	206	104	178	100	100

[1] *FY23 - The decrease is reflective of a decrease in traffic enforcement encounters and an increase in ICAT training which focuses on de-escalation techniques.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**1,762,514**	**23.00**
Add: External Workload Analysis and Staffing Study	160,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,869,131	2.00
FY25 Approved	**9,791,645**	**25.00**

✳ 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 PSB currently consists of six districts - Rockville (1D), Bethesda (2D), Silver Spring (3D), Wheaton (4D), Germantown (5D), and Gaithersburg (6D).

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

- Enforcing proactively, by recognizing problems and preventing criminal activity, to prevent victimization;
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public assistance;

- Identifying victims of crimes and providing victim assistance;

- Enforcing traffic laws with the specific goal of reducing traffic collisions while promoting traffic and pedestrian safety and education;

- Educating the public in crime prevention methods;

- Protecting students and facilities within Montgomery County Public Schools; and

- Participating in community engagement efforts with the residents and business communities of Montgomery County to promote cooperative, transparent, and trusting partnerships.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Percent of County residents satisfied with police services [1]	76%	N/A	90%	90%	90%

[1] *Satisfaction scores from biannual Countywide resident survey.*

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	**127,890,550**	**876.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,153,839	0.50
FY25 Approved	**131,044,389**	**876.50**

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	186,482,926	208,613,161	198,561,788	215,786,621	3.4 %
Employee Benefits	50,641,318	57,183,263	56,694,820	64,959,179	13.6 %
County General Fund Personnel Costs	**237,124,244**	**265,796,424**	**255,256,608**	**280,745,800**	**5.6 %**
Operating Expenses	53,843,530	46,724,330	49,848,239	48,414,371	3.6 %
Capital Outlay	1,024,020	0	0	946,396	—
County General Fund Expenditures	**291,991,794**	**312,520,754**	**305,104,847**	**330,106,567**	**5.6 %**
PERSONNEL					
Full-Time	1,826	1,830	1,830	1,802	-1.5 %
Part-Time	220	224	224	202	-9.8 %
FTEs	1,897.90	1,903.10	1,903.10	1,880.85	-1.2 %
REVENUES					
Other Licenses/Permits	58,970	70,000	70,000	70,000	—
Other Charges/Fees	2,003,363	1,811,110	2,000,000	2,000,000	10.4 %
Other Fines/Forfeitures	11,879,117	11,244,500	11,244,500	11,244,500	—
Photo Red Light Citations	2,132,988	3,365,000	3,365,000	3,365,000	—
Speed Camera Citations	8,510,735	13,500,000	11,000,000	11,000,000	-18.5 %
Emergency 911	12,594,758	12,000,000	15,000,000	15,000,000	25.0 %
Other Intergovernmental	209,600	250,000	100,000	100,000	-60.0 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
State Aid: Police Protection	20,428,375	17,194,527	16,374,595	16,374,595	-4.8 %
Miscellaneous Revenues	1,534,110	750,000	1,500,000	750,000	—
Vehicle/Bike Auction Proceeds	2,559,080	1,150,000	2,000,000	1,750,000	52.2 %
County General Fund Revenues	**61,911,096**	**61,335,137**	**62,654,095**	**61,654,095**	**0.5 %**

GRANT FUND - MCG

EXPENDITURES

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
Salaries and Wages	380,147	0	0	0	—
Employee Benefits	15,050	0	0	0	—
Grant Fund - MCG Personnel Costs	**395,197**	**0**	**0**	**0**	**—**
Operating Expenses	1,853,070	0	0	0	—
Capital Outlay	240,628	0	0	0	—
Grant Fund - MCG Expenditures	**2,488,895**	**0**	**0**	**0**	**—**
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	904,550	0	0	0	—
State Grants	1,385,281	0	0	0	—
Grant Fund - MCG Revenues	**2,289,831**	**0**	**0**	**0**	**—**

DEPARTMENT TOTALS

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
Total Expenditures	**294,480,689**	**312,520,754**	**305,104,847**	**330,106,567**	**5.6 %**
Total Full-Time Positions	**1,826**	**1,830**	**1,830**	**1,802**	**-1.5 %**
Total Part-Time Positions	**220**	**224**	**224**	**202**	**-9.8 %**
Total FTEs	**1,897.90**	**1,903.10**	**1,903.10**	**1,880.85**	**-1.2 %**
Total Revenues	**64,200,927**	**61,335,137**	**62,654,095**	**61,654,095**	**0.5 %**

FY25 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	**312,520,754**	**1,903.10**
Changes (with service impacts)		
Enhance: Drone Program Annualization and Expansion for Quick and Efficient Police Response in Gaithersburg, Germantown, and Bethesda. [Field Services]	773,500	0.00
Enhance: Public Safety Training Academy Cadet Program [Management Services]	495,498	0.00
Add: External Workload Analysis and Staffing Study [Office of the Chief]	160,000	0.00

FY25 APPROVED CHANGES

	Expenditures	FTEs
Enhance: FUSUS Platform [Investigative Services]	160,000	0.00
Enhance: Maryland Public Information Act (MPIA) - Digitization [Management Services]	76,000	0.00
Add: Mandated Public Safety Training Academy Training in Accordance with Bill 17-21 [Management Services]	40,500	0.00
Add: NeoGov Employee Evaluation Software: Perform [Management Services]	36,234	0.00
Add: eSoph Background Investigation Software [Management Services]	34,525	0.00
Add: Forensic Crime Lab Accreditation [Investigative Services]	14,459	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY25 Compensation Adjustment	9,994,494	0.00
Restore: FY24 One-time Lapse Adjustment [Management Services]	8,317,445	0.00
Increase Cost: Annualization of FY24 Compensation Increases	4,164,472	0.00
Increase Cost: Retirement Adjustment	3,341,907	0.00
Increase Cost: Annualization of FY24 Personnel Costs	3,173,910	0.00
Increase Cost: Overtime Adjustment	2,000,000	0.00
Increase Cost: Technology Maintenance Cost [Management Services]	1,600,000	0.00
Increase Cost: Security Guard Contractual Rate Increases [Field Services]	1,400,000	0.00
Technical Adj: Cadets Added in FY23 [Management Services]	221,588	4.75
Increase Cost: Elimination of One-Time Items Approved in FY24	219,294	0.00
Increase Cost: Legal Demand to Obtain Evidence from Telecommunication Companies [Investigative Services]	200,000	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	153,889	0.00
Increase Cost: Contract Increases for Red Light and Speed Camera Program [Field Services]	147,766	0.00
Increase Cost: Leads Online Pawn Investigative Software for Criminal Investigations [Investigative Services]	88,625	0.00
Increase Cost: Uniform Dry Cleaning and Alteration Services Contractual Increase [Management Services]	75,000	0.00
Increase Cost: Printing and Mail	25,727	0.00
Increase Cost: MCGEO Meal Replacement Increase [Management Services]	10,674	0.00
Technical Adj: FTE Adjustment [Management Services]	0	2.00
Shift: Transfer Vacant Position from Police to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions [Community Resources]	(151,712)	(1.00)
Shift: Chargebacks from the Police Department to the Office of the County Attorney [Management Services]	(216,376)	(1.00)
Technical Adj: Correct Elimination of One-Time Items Funded in FY24 [Community Resources]	(438,588)	0.00
Decrease Cost: Motor Pool Adjustment	(1,870,479)	0.00
Re-align: Elimination of Long-Term Vacancies [Management Services]	(2,955,596)	(27.00)
Decrease Cost: Lapse Adjustment	(13,706,943)	0.00
FY25 APPROVED	**330,106,567**	**1,880.85**

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Community Resources	7,524,010	48.00	6,896,518	40.00

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Field Services	46,962,316	238.10	48,985,533	246.10
Investigative Services	50,009,602	317.00	53,013,010	315.50
Management Services	78,371,762	401.00	80,375,472	377.75
Office of the Chief	1,762,514	23.00	9,791,645	25.00
Patrol Services	127,890,550	876.00	131,044,389	876.50
Total	**312,520,754**	**1,903.10**	**330,106,567**	**1,880.85**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total$	FY24 FTEs	FY25 Total$	FY25 FTEs
COUNTY GENERAL FUND					
Animal Services	General Fund	0	0.00	160,670	1.00
Emergency Management and Homeland Security	Grant Fund	0	0.00	120,000	0.70
Total		**0**	**0.00**	**280,670**	**1.70**

FUNDING PARAMETER ITEMS
CC APPROVED ($000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Approved	330,107	330,107	330,107	330,107	330,107	330,107
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY25	0	(2,396)	(2,396)	(2,396)	(2,396)	(2,396)
Items recommended for one-time funding in FY25, including overtime, Maryland Public Information Act (MPIA) program costs, FUSUS Platform, and external workload analysis, will be eliminated from the base in the out-years.						
Restore One-Time Lapse Increase	0	13,707	13,707	13,707	13,707	13,707
Restores one-time lapse adjustment due to higher-than-average vacancies.						
Labor Contracts	0	2,184	2,184	2,184	2,184	2,184
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**330,107**	**343,602**	**343,602**	**343,602**	**343,602**	**343,602**

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