



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

AGENDA ITEM #42
 May 11, 2022
Worksession
Revised

SUBJECT

FY23 Operating Budget – Montgomery County Police Department (MCPD)

EXPECTED ATTENDEES

Chief Marcus Jones, MCPD
 Assistant Chief Darren Francke, Management Services Bureau, MCPD
 Taman Morris, Office of Management and Budget (OMB)

FY23 COUNTY EXECUTIVE RECOMMENDATION

| | <i>FY21 Actual</i> | <i>FY22 Approved</i> | <i>FY23 Recommended</i> | <i>% Change FY22-23</i> |
|-----------------------------|----------------------|----------------------|-------------------------|-------------------------|
| Expenditures by fund | | | | |
| General Fund | \$258,775,414 | \$282,951,484 | \$295,656,915 | 4.49% |
| Grant Fund | \$22,874,848 | \$0 | \$0 | - |
| Total Expenditures | \$281,650,262 | \$282,951,484 | \$295,656,915 | 4.49% |
| Positions | | | | |
| Full-Time | 1,832 | 1,803 | 1,825 | 1.22% |
| Part-Time | 206 | 205 | 207 | 0.98% |
| FTEs | 1,898.86 | 1869.36 | 1,891.96 | 1.21% |

COMMITTEE RECOMMENDATIONS

- The Committee recommended adding sufficient funding to increase the Department’s cadet program from 12 to 25 cadets. Total costs are \$409,195, which reflects the following:

| Cadet Program Expansion | | | | | |
|--------------------------------|------------|------------|------------|--------------|----------------------|
| Staff | P/C | O/E | O/E | Total | Program Total |
| Corporal | \$104,703 | \$21,021 | \$24,130 | \$149,854 | |
| 13 Cadets | \$226,460 | \$32,881 | | \$259,341 | \$409,195 |
| Unit Cost per Cadet | \$17,420 | \$2,529 | | \$19,949 | |

- The Committee recommended approval of the rest of the budget as submitted by the Executive.

SUMMARY OF KEY ISSUES

- The Department remains critically understaffed. It has 1,281 authorized sworn positions, but 72 are vacant. If left unaddressed, it may eventually impact service delivery.

- The Department has had more than 20 police reform mandates placed on it in the past two years. The County mandates are staffed and funded.
- The budget adds 24 positions, all but three of which are civilian. Recruiting and retention challenges remain. The 24 positions include:
 - 15 staff in the Emergency Communications Center (ECC) to civilianize Fire Dispatch positions;
 - Two Sergeants for random Body Worn Camera (BWC) video reviews;
 - One Police Officer and One Administrative Specialist for recruitment;
 - Two civilian positions to assist with MPIA requests;
 - One IT Specialist for BWC Redaction/MPIA; and
 - Two crossing guards for the new elementary school in Gaithersburg.
- The budget also adds:
 - 300 body worn cameras to meet the requirements of Bill 18-21;
 - 90 replacement mobile video cameras; and
 - Less lethal protective instruments/pepper ball guns.
- When the Government Operations and Fiscal Policy (GO) Committee discussed compensation on April 21, Councilmember Katz asked Council staff to determine what it would cost to extend the proposed FOP General Wage Adjustment to police management. The Public Safety discussed the reasons why retention of police management was critical as the Department faces multiple reform mandates, increased violent crime, and high attrition among the ranks. There has been significant turnover among Lieutenants, Captains, and Assistant Chiefs over the past three years, and today, 53% of Lieutenants and 80% of Captains are eligible to retire. All sworn Assistant Chiefs are eligible to retire. On May 5, the GO Committee reviewed the CE’s recommended budget amendment that extended the 6.5% GWA to members of the Police Leadership Service (PLS, which includes Lieutenants and Captains). Total FY23 costs are \$435,468. Council staff also recommended that the Executive review the PLS program to determine whether it is meeting the intended goals of retention and avoiding salary compression. The GO Committee recommended approval 3-0. For comparative purposes, the current GWA proposals are:

| FOP CBA Proposed FY23 Compensation | | | |
|--|----------------------------|-----------------------------------|--|
| GWA | Service Increment | Salary Schedule Adjustment | Longevity Step |
| 3.5% July 2022 | | | 3.5% at 15, 17, and 20 years of service. |
| 3.0% Jan 2023 | 3.5% | 3.5% | |
| | | | |
| Police Leadership Service - CE FY23 Amendment | | | |
| GWA | Pay for Performance | Salary Schedule Adjustment | Longevity Step |
| 3.5% July 2022 | | | |
| 3.0% Jan 2023 | up to 6% | none | none |

This report contains:

| | |
|--|------------|
| Staff Report | Pages 1-16 |
| FY23 Recommended Police Operating Budget | ©1-12 |
| FY22 Police Attrition Chart | ©13 |
| Police Salary Schedule Information | ©14-15 |
| 2022 33-19 Report | ©16-22 |

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MEMORANDUM

April 21, 2022

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst
SUBJECT: Police: FY23 Operating Budget
PURPOSE: To review and vote on the FY23 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 Carmen Facciolo, Community Resources Bureau, MCPD
Assistant Chief Darren Francke, Management Services Bureau, MCPD
Assistant Chief Willie Parker-Loan, Patrol Services Bureau, MCPD
Assistant Chief Dinesh Patil, Investigative Services Bureau, MCPD
Assistant Chief Marc Yamada, Field Services Bureau, MCPD
Taman Morris, Office of Management and Budget (OMB)

Budget Summary

The Department remains critically understaffed. If left unaddressed, it may eventually impact service delivery.

The Department has had more than 20 police reform mandates placed on it. The County mandates are staffed and funded.

The budget adds 24 positions, all but three of which are civilian. Recruiting and retention challenges remain.

Overview

For FY23, the County Executive recommends total expenditures of \$295,656,915, an increase of \$12,705,431 or 4.49%.

| | <i>FY21 Actual</i> | <i>FY22 Approved</i> | <i>FY23 Recommended</i> | <i>% Change FY22-23</i> |
|------------------------------------|----------------------|----------------------|-------------------------|-------------------------|
| <i>Expenditures by fund</i> | | | | |
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| <i>Total Expenditures</i> | \$281,650,262 | \$282,951,484 | \$295,656,915 | 4.49% |
| <i>Positions</i> | | | | |
| Full-Time | 1,832 | 1,803 | 1,825 | 1.22% |
| Part-Time | 206 | 205 | 207 | 0.98% |
| <i>FTEs</i> | 1,898.86 | 1869.36 | 1,891.96 | 1.21% |

The \$12,705,431 net increase stems from the following identified changes with services impacts:

| <i>Changes with Service Impacts</i> | |
|---|--------------------|
| Enhance: Phase One of the Consolidation of Fire Dispatch at the ECC | \$720,241 |
| Add: 300 Body Worn Cameras | \$587,215 |
| Add: 90 Mobile Video Cameras | \$212,090 |
| Add: Two Sergeants for Random BWC video reviews | \$177,948 |
| Add: Police Officer and Admin. Spec. for Recruitment | \$177,819 |
| Add: Two Civilian Positions for MPIA Requests | \$168,323 |
| Enhance: Less Lethal Protective Instrument - Pepperball Guns | \$90,000 |
| Add: One IT Spec III for BWC Redaction/MPIA | \$80,782 |
| Add: Two Crossing Guards | \$42,875 |
| <i>Total Increases:</i> | \$2,257,293 |

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

| <i>Identified Same Service Adjustments</i> | |
|---|----------------------|
| Increase Cost: FY23 Compensation Adjustment | \$13,197,454 |
| Increase Cost: Annualization of FY22 Compensation Increases | \$3,539,561 |
| Increase Cost: Annualization of FY22 Personnel Costs | \$1,571,652 |
| Increase Cost: Motor Pool Adjustment | \$1,190,264 |
| Increase Cost: Printing and Mail Adjustment | \$12,454 |
| Increase Cost: Annualization of Next Gen 911 and Text 911 | \$1,486 |
| <i>Total Increases:</i> | \$19,512,871 |
| Decrease Cost: Elimination of One-Time Items Approved in FY22 | (\$881,622) |
| Decrease Cost: Retirement Adjustment | (\$8,183,111) |
| <i>Total Decreases:</i> | (\$9,064,733) |
| NET SAME SERVICES ADJUSTMENT TOTAL: | \$10,448,138 |

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

Overview: It has been almost two years since George Floyd’s murder sparked national police reform efforts. Governments at every level quickly engaged in various reform initiatives, some of which proved successful, and some of which continue to be challenging given the complex framework of state and local laws that govern more than 18,000 police departments. To complicate these changes, many initial reform proposals seek to increase alternative governmental response capacity – such as providing non-police services for community mental health crises. Yet these too face implementation barriers, often due to existing staff shortages and hiring challenges across many needed professions. Further, the use of unarmed civilian responders becomes more complex given the historic rise in national firearms sales and corresponding increased violent crime. Police reform initiatives are also being implemented against the backdrop of a growing national police shortage, pressuring short-staffed departments. Faced with short staffing and significant mandates for operational changes, police continue to struggle to provide safe, procedurally-just law enforcement in the most heavily-armed civilian population in the world.¹

Given these varying pressures on the safe, just, and equitable delivery of public safety, it becomes even more critical to understand what practices do work, and which ones do not. Public safety reform must not only address the historic harm done by over-policing communities of color, but also the historic harm of the disproportionate impact that violence has on those same communities. Here in Montgomery County, while total crime decreased since the pandemic began, violent crime as a subset increased. In 2021:

- homicides increased 88%;
- carjackings increased 72%;
- contact shootings increased 66%;
- firearm discharge incidents increased 97% from 2019 to 2020 and another 11% in 2021;
- the number of recovered illegal firearms increased by 50%;
- the number of recovered Privately Manufactured Firearms (PMFs, or ghost guns) recovered increased by 25%, from 16 in 2019, to 56 in 2020, to 72 in 2021.²

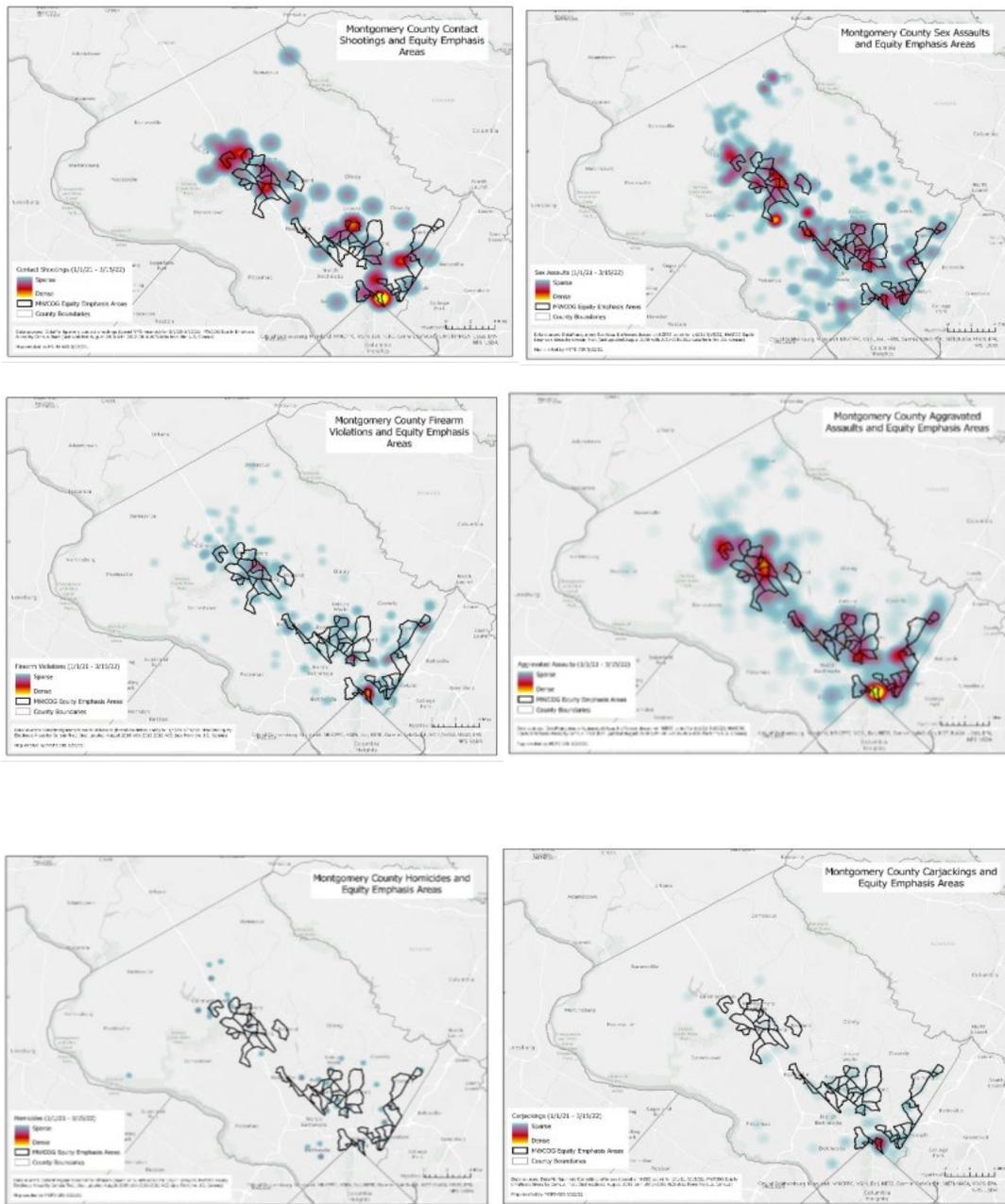
Firearm-related violent crime rates do not seem to be slowing in 2022³ and in the County, both homicides and recovered PMFs are on track to outpace last year’s numbers. To date, there have been 11 homicides in the County, and 82 recovered PMFs. And while Montgomery County’s crime rate per capita is much lower than many other jurisdictions, like Baltimore or Washington, DC, violent crime is disproportionately impacting communities of color. In fact, it is concentrated in the County’s equity focus areas.⁴

¹ “The SAS estimates that American civilians own 393 million guns, ranking the U.S. number one in firearms per capita.” [How Many People In The U.S. Own Guns?](#) WAMU, September 18, 2020.

² [January 18, 2022, Council Briefing on Crime Statistics and Violent Crime Trends](#)

³ [‘We Can’t Endure This’: Surge in U.S. Shootings Shows No Sign of Easing](#)

⁴ “Equity Focus Areas are parts of Montgomery County that are characterized by high concentrations of lower-income people of color, who may also speak English less than very well.” [Montgomery Planning Equity Focus Area Analysis](#)



Local Reform Efforts: The County, like much of the nation, has spent the past two years engaged in multiple efforts to examine policing and make policing transparent, accountable, and safer for all members of the community:

- The Council created the Policing Advisory Commission in 2020, whose mission is to advise the Council on policing matters and recommend policies, programs, legislation, or regulations with regard to policing.⁵

⁵ [Policing Advisory Commission](#)

- The Executive convened his Task Force to Reimagine Public Safety in 2020, and last year, it released its report detailing 87 recommendations to enhance public safety.⁶
- In 2020, the County Executive retained Effective Law Enforcement for All (ELE4A) to conduct a comprehensive audit of the Police Department. The consultant’s preliminary findings were released in June 2021⁷, and the final audit is expected later this spring.
- In 2020, the Board of Education directed the Superintendent to examine the School Resource Officer program (SRO).⁸ This review had made substantial progress when in April 2021, the County Executive announced a change in the program to remove SROs from schools and create a cluster model instead. MCPS pivoted to help retool school safety under the new Community Engagement Officer cluster model.⁹
- In April 2021, the Executive announced the Reimagining Student Safety and Student Wellbeing (RSSSW) interagency partnership to rethink public safety in schools and to provide the best social and mental health support for public school students in April 2021.¹⁰
- In April 2021, Councilmembers Jawando and Rice launched a student-led and focused workgroup to “develop a set of recommendations for the [Council] and [MCPS] that map out student supports to address inequities unsuccessfully addressed by the [SRO] program and to improve student wellbeing.” The founding Councilmembers’ intent for the workgroup was to center and emphasize student voices and leadership roles.
- Internally, the Police Chief has implemented several policy changes and completed a significant departmental reorganization in 2021, to better align public safety service delivery to meet the County’s goal of safe neighborhoods.
- The Council has also passed five bills that address safety, transparency, and accountability.

FY23 Expenditure Issues

Reform Mandates

Both the County and the State have passed legislation that seeks to improve police department transparency and accountability. The General Assembly passed the following bills in 2021:

⁶ [Task Force to Reimagine Public Safety Recommendations Report, February 4, 2021](#)

⁷ [Review of the Montgomery County, Maryland Police Department, June 30, 2021](#)

⁸ [January 11 Board of Education Meeting, Findings and Recommendations](#)

⁹ [May 11, 2021, Board of Education Meeting](#)

¹⁰ Joint E&C/HHS Committee worksession: [Student Wellbeing Action Group \(SWAG\) and Reimagining School Safety and Student Wellbeing \(RSSSW\) Reports](#)

| 2021 MGA Police Reform Mandates | | | |
|---------------------------------|---|-------------|----------|
| Authority | Mandate | Implemented | Planned |
| HB 178 | Disciplinary Records Under MPIA | 10/1/2021 | |
| HB 178 | Mandatory procedures for certain search warrants | 10/1/2021 | |
| SB600 | Prohibitions on Certain Surplus Military Equipment | 10/1/2021 | |
| SB600 | State Investigations Officer-Involved Death | 10/1/2021 | |
| | Restrictions on forensic genetic genealogical DNA analysis and search | 10/1/2021 | |
| SB187 | | | |
| HB670 | Police Accountability Board | | 7/1/2022 |
| HB670 | State Report on SWAT and Use of Force | | 7/1/2022 |
| HB670 | Alters MPTSC on training and certification | | 7/1/2022 |
| HB670 | Increases police liability limits | | 7/1/2022 |
| SB71 | Use of Force Statute | | 7/1/2022 |
| SB71 | Mandatory use of Body Worn Cameras | | 7/1/2022 |
| SB71 | Access to EAP for police | | 7/1/2022 |

Additionally, the General Assembly just passed the following bills in 2022:

| 2022 MGA Police Reform Mandates | | | |
|---------------------------------|---|-------------|-----------|
| Authority | Mandate | Implemented | Planned |
| SB763 | Modifies ACC investigation to include internal complaints of police misconduct against citizens | | 7/1/2022 |
| | | | |
| SB763 | Specifies departments must use the uniform State disciplinary matrix for all disciplinary matters | | 7/1/2022 |
| | | | |
| SB763 | Collective bargaining may not be used to establish or alter any aspect of the process for disciplining a police officer | | 7/1/2022 |
| | | | |
| SB633 | Specifies Telecommunication Specialists are first responders | | 10/1/2022 |
| | | | |
| SB633 | Lifts cap on local 911 fee and permits counties to charge a fee that recovers actual costs | | 10/1/2022 |
| | | | |
| SB134 | Requires police academy to provide specialized training specific to stalking crimes | | 10/1/2022 |

The Council has also passed the following bills:

| 2021 County Police Reform Mandates | | | | | | |
|------------------------------------|--|-------------|--------------------|---|-----------|----------------|
| Authority | Mandate | Implemented | Est. Fiscal impact | Estimated FTEs | Rec. FY23 | Rec. FTEs FY23 |
| Bill 49-21E | Creates State-mandated police disciplinary board and procedure for handling complaints related to police/community member interactions | in progress | unknown | unknown | \$0 | \$0 |
| Bill 18-21 | Issue BWCs to all uniformed officers and certain plainclothes officers, conduct certain BWC video reviews in IAD | in progress | \$994,939 | 1 Admin. Spec. | \$765,163 | 2 Sgts. |
| Bill 45-20 | Requires MCPD to provide certain data sets and reports related to community interactions | in progress | \$120,373 | Program Spec, Senior IT Spec, Unlapse IT Spvsr. | | |
| Bill 27-20E | Creates a new use of force standard that applies to internal discipline | May 2021 | None | | | |
| Bill 24-20E | Creates Civilian Assistant Chief Position | June 2021 | None | Converted vacant Captain to AC Position | | |

In addition, the CE has prioritized the following Task Force to Reimagine Public Safety recommendations for FY23:

| 2021 TFRPS Recommendations | | | |
|----------------------------|--|-------------|-------------|
| Authority | Mandate | Implemented | Planned |
| TFRPS | Shift mental health response, corresponding \$ | | In progress |
| TFRPS | Data transparency on arrests/w/Council | | In progress |
| TFRPS | Incorporate guardian culture in department's messaging, mission statement, etc. | | In progress |
| TFRPS | Community Policing - procedural justice and problem oriented policing | | In progress |
| TFRPS | Transfer ATEU to MDOT | | reviewing |
| TFRPS | Expand ATEU and reduce sworn staffing | | reviewing |
| TFRPS | Ensure individuals with multiple complaints do not serve in training positions, particularly FTO | | reviewing |
| TFRPS | Ensure all recruits/officers receive CIT training | | reviewing |
| TFRPS | Discontinue any military training | | reviewing |
| TFRPS | Regular practice of independent district level use of force audits | | reviewing |
| TFRPS | Change triennial anti-bias training to annual | | reviewing |
| TFRPS | No prior disciplinary actions for trainers/FTO | | reviewing |

Fiscal and Staffing Impact of Police Reform Initiatives

Not including TFRPS recommendations, the Department has had more than 20 different mandates placed on it in the past two years. State mandates are unfunded, but County mandates estimate projected fiscal and staffing needs. This section review County mandates and whether the Department has been appropriately staffed and funded to meet those requirements.

Bill 18-21: This bill, enacted on November 9, 2021 and effective February 18, 2022, requires:

- provision of a body-worn camera to an officer whenever the officer is on-duty wearing a uniform or prominently displaying insignia;
- random review of a statistically-valid sample size of all body-worn camera recordings; and
- certain reporting requirements.

The bill's fiscal impact statement estimated that the Department would need to purchase 600 new BWCs and related equipment/licenses to meet the bill's requirements. The total first-year costs would be \$994,909.

| County Bill 18-21 Required Resources | FY22 |
|--------------------------------------|------------------|
| Administrative Specialist | \$125,027 |
| BWCs | \$538,682 |
| Licenses | \$331,200 |
| Total: | \$994,909 |

The Recommended FY23 Operating Budget's approach differs from the bill's original fiscal impact statement. Instead, it includes sufficient funding to purchase 300 BWCs.

| Recommended FY23 Budget | FY23 |
|-------------------------------------|------------------|
| Two Sergeants to Review Random BWCs | \$177,948 |
| 300 new BWCs | \$587,215 |
| Total: | \$765,163 |

While this does not ensure that all police officers have two cameras (current practice), it provides BWC availability to plainclothes officers who may be called to work in uniform or other instances where they are publicly-identified as police officers. This is a more fiscally-prudent approach to ensure compliance with the bill, but the Committee may wish to follow up with the Department later this fall to ensure that 300 cameras is sufficient to meet operational needs.

Additionally, while the bill’s fiscal impact statement advised that one Administrative Specialist would be needed in the Department’s Professional Accountability Division (PAD) to ensure timely random reviews of BWC recordings, the recommended budget now includes two Sergeants. The bill was amended to require review of a “statistically-valid sample size” of recordings. *It would be helpful for the Committee to understand how many BWC recordings there are each year, how many additional recordings are assumed with the additional cameras, and their determination of a statistically-valid sample size.*

Bill 45-20: This bill, enacted on November 2, 2021 and effective February 14, 2022, broadens the reporting requirements of Bill 33-19 and requires demographic information regarding individuals stopped (including a stop and frisk that does not result in a citation or arrest), searched, cited, arrested, or the subject of a use of force incident by the Department, including

- race;
- ethnicity;
- gender; and
- any other demographic information voluntarily provided by the detainee.

The bill also requires MCPD to post on Data Montgomery information about each of the following types of incidents, including information about race and ethnicity:

- use of force incidents;
- field interview reports;
- juvenile citations;
- criminal citations, including trespassing citations;
- alcohol beverage violations;
- possession of marijuana violations less than 10 grams;
- smoking marijuana in public places; and
- any other interactions with the public for which MCPD maintains an internal dataset.

The bill’s fiscal impact statement indicated that it would take staff approximately 1,440 hours to build the 12 required data sets, and that it would require two new positions, and filling a vacant IT Supervisor position.

| County Bill 45-20 Required Resources | Year 1 |
|--------------------------------------|------------------|
| Program Specialist II | \$95,389 |
| Senior IT Specialist | \$124,894 |
| Visual Studio Licenses | \$5,000 |
| Total: | \$225,283 |

Council staff advises that there are no positions added to the recommended budget to support the bill’s requirements. Instead of creating new positions, the Department is taking a more fiscally-prudent approach and using current resources. The Department has a new Technology Director who is assessing and modifying the Department’s data and IT work processes to make them more efficient. The Department is also in the process of filling the IT Supervisor position. Additionally, if approved, the two recommended administrative positions that assist with MPIA requests will be able to assist with the expected work flow. Together these changes should meet the bill’s requirements. If the Department identifies the need for additional resources later in the year, it may require a supplemental appropriation to ensure proper staffing and resources are provided.

TFRPS Recommendations: The Executive has prioritized 12 task force recommendations, of which, four are “in progress.” Several of these initiatives, such as alternate responses for certain mental health calls, recommend both shifting actual services as well as the associated funding from the Police Department. Some recommend a reduction in sworn staff as services are shifted out of the Department. Council staff advises that the County has been building capacity in alternative mental health responses,¹¹ but it will take time to fully implement these programs. Even when fully implemented, they will not create an equal, corresponding reduction in resource needs for the Police Department. Several of these recommendations are best practices, and the County should provide these services simply because they are the best way to serve the community, not as a mechanism to reduce police staffing. As the Committee has discussed in the past, the Department is short-staffed compared to similar jurisdictions, and call hold times are increasing. Best practices in public safety delivery require a multi-pronged approach that includes both social service supports as well as law enforcement.

Staffing

Overview: The Department currently has an authorized sworn complement of 1,281. Of these, 72 positions are currently vacant (see attrition chart on ©13). It has 731 authorized civilian professional staff positions, with 106 vacant. The recommended budget funds two recruit classes, with a total of 47 recruits for the year.

¹¹ The [Restoration Center](#) has been added to the recommended FY23-28 Capital Improvements Program. Health and Human Services has increased Mobile Crisis and Outreach Teams (MCOTs) and in the [FY23 Recommended Operating Budget](#), continues to enhance the service delivery model. HHS is developing a Common Triage and Dispatch Protocol to provide alternative governmental responses to certain types of calls. The County will also implement the national [988 Suicide Hotline](#) system in July 2022.



The attrition rate remains high, averaging about six departures a month through the end of FY22. The budgeted recruit classes are far too small to address current vacancies, particularly since recent recruit classes have had about 15 recruits each. If the Department cannot increase both recruitment and retention, it faces a 223-officer shortage by 2025.

Police shortages have multiple detrimental effects, both on public safety delivery and on the officers themselves. Police must prioritize responding to calls for service, and in 2020, officers responded to more than 185,000 calls and maintained an average 8:40 response time. If calls increase to their pre-pandemic levels, Officers will be stretched even thinner. They will have less time to spend on non-enforcement community engagement—a best practice for strengthening relationships with residents and businesses. Failure to build those relationships can contribute to a cycle of eroding trust, increasing crime, and fewer solved cases. Lack of staffing also places significant stress on the remaining officers, who are asked to work overtime, and when no one volunteers, they are increasingly placed on mandatory holdovers. As discussed in the Committee worksession on Police Staffing,¹² staff shortages could also exacerbate community concerns with police encounters. Relying too much on officer overtime use, for example, is associated with increased community complaints.

Council staff is also concerned about how the staff shortage impacts reform implementation. Staff shortages further tax the limited training and policy resources within the Department. It takes both staff and time to alter policy and training rapidly and effectively. The Department has been given more than 20 reform mandates since the Summer of 2020, which they are implementing, but even good change creates stress on staff and operations.

The recommended budget adds 24 new positions (22.6 FTEs) at a cost of \$1.4 million. Three of these are sworn positions.

¹² [Police Staffing](#), Public Safety Committee worksession, January 31, 2022

| Recommended FY23 New Staffing | | | |
|-------------------------------|---|-----------|-------------|
| Division | Staff/Function | Positions | Cost |
| ECC | Add 15 Civilian PSECSs to return Career Firefighters to the Field | 15 | \$720,241 |
| Office of the Chief | Add Two Sergeants to Randomly Review BWC Footage (Bill 18-21) | 2 | \$177,948 |
| Personnel | Add One Police Officer and One Admin. Specialist for Recruitment | 2 | \$177,819 |
| Records | Add Two Civilian Positions to Assist with MPIA Requests | 2 | \$168,323 |
| Office of the Chief | Add One IT Specialist II to Assist with Records/BWC Redaction | 1 | \$80,782 |
| Field Services | Add Two Crossing Guards for New Elementary School | 0.6 | \$42,875 |
| | Total: | 22.6 | \$1,367,988 |

Public Safety Emergency Communications Specialists (\$720,241): These 15 new civilian positions include 12 PSECSs, one IT Specialist I, and two Administrative Specialist II positions. The 12 PSECSs are needed to civilianize the uniform Firefighter positions at the Emergency Communications Center (ECC) that currently provide Fire Dispatch Services. Civilianization has been a goal since 2015 when the Executive made the decision to consolidate all ECC operations within the Police Department. Ideally, the staffing shift would free up about seven uniformed Firefighters by the end of FY24 to return to the field. Montgomery County Fire and Rescue Service (MCFRS) currently has 47 uniformed Firefighters at the ECC, from an Assistant Chief down to a Firefighter II, and the Executive advises that approximately 40 uniformed Firefighters will be returned to the field once the ECC completes civilianization. Most provide dispatch services, a holdover from the bifurcated call taking and dispatch protocols that the ECC used prior to consolidation. The new civilian positions must be hired and trained before that can occur.

Like other public safety positions, it has been difficult to recruit and retain qualified Public Safety Emergency Communication Specialists (PSECSs). There are 183 authorized positions in the ECC, of which 42 are vacant. Of those, 40 are PSECSs, one is a training manager, and one is a training instructor. Council staff is concerned that the Department will not be able to hire and fill the 12 PSECS positions given that it already has 42 vacancies.

The Department has been exploring ways to improve recruitment and retention. It has already made several significant changes to the profession, including the adoption of a classification series that allows for promotion based on additional training. The Department has also recognized the unique type of stress that PSECSs face each day – managing callers in crisis, not knowing how the calls are resolved. To help address work-related stress, the Department added a social worker on site in FY21 to enhance mental health and wellbeing support for the employees.

Anecdotally, the Department advises that many staff have expressed interest in a true pension benefit, and this may be something the Committee wishes to explore further. Senate Bill 633 of 2022¹³ 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.

¹³ SB633 of 2022, [Public Safety - 9-1-1 Emergency Telephone System - Alterations](#)

If the Committee chooses, it could delay hiring the 12 PSECS positions for a year, for a savings of \$508,338, and ask the Department to explore a 911 fee increase in an amount that would cover ECC operations, and ideally create sufficient funding to implement a defined benefit retirement benefit. While Council staff underscores the importance of returning uniformed Firefighters to the field, it appears unlikely that the Department will be able to both fill its current vacancies and 12 new ones this year. Providing more attractive benefits, however, could help with the recruitment and retention issues, and then make it more feasible to fill existing vacancies and hire more to address civilianization.

Two Sergeants to Review BWC Video (\$177,948): These new positions are intended to provide random BWC review as required in Bill 18-21. The bill was amended to require this review to include a statistically-valid sample to ensure randomness among those who are assigned BWCs. The Sergeant positions will be in the Professional Accountability Division (PAD), which reports directly to the Chief.

One Police Officer and One Administrative Specialist (\$177,819): These two positions will be assigned to the Recruitment Division to help enhance outreach and recruitment efforts.

Two Civilian Staff for MPIA requests (\$168,323): These two positions will assist with the large number of Maryland Public Information Act (MPIA) requests the Department receives. Last summer, the Department had been receiving about 100 MPIA requests per month, from attorneys, the public, and the media. State Senate Bill 178 of 2021, effective last October, also modified the MPIA to no longer classify as a personnel record, any record relating to the administrative or criminal investigation of a Police Officer, including disciplinary decisions. These records are now subject to discretionary denial rather than mandatory denial. This change has increased the number of requests received by the Department.

One Information Technology Specialist II (\$80,782): This position will assist with the timely footage and file redaction necessary for MPIA requests. The Department has long been understaffed for this function. It currently has one IT Specialist II who performs all the BWC redaction work. According to Data Montgomery records, the incumbent was paid \$132,619 in overtime in 2021. *The Committee should understand whether one additional staff position is sufficient to handle the existing workload.*

Two Part-time Crossing Guards (42,875): These positions will be assigned to the new Gaithersburg elementary school slated to open for the 2022-2023 school year.

Compensation and Management Retention: Compensation is under the purview of the Government Operations and Fiscal Planning (GO) Committee, and the GO Committee reviewed the proposed collective bargaining agreements on Thursday¹⁴. At that time, Councilmember Katz inquired about the feasibility of extending the proposed FOP raises to Police Management as well. The following section outlines the recommended FY23 increases for various Police employee groups, including the FOP (Police Officer I through Sergeant), Police Leadership Service (PLS), and the Executive Salary Service (Chief and Assistant Chiefs). Under the Recommended Operating Budget, the FOP's proposed CBA includes:

¹⁴ [FY23 Workforce Compensation Staff Report](#), GO Committee, April 21, 2022

| FOP CBA Proposed FY23 Compensation | | | | |
|-------------------------------------|-------------------|------------|---|--------|
| Salary Schedule | | | | |
| GWA | Service Increment | Adjustment | Longevity | Total |
| 3.5% July 2022 3.0% January 2023 | 3.50% | 3.50% | 3.5% at 15, 17, and 20 years of service (revised schedule and addition of new longevity step) | 13.50% |

Additionally, the Field Training Officer Pay Differential increases from \$3.50 per hour to \$6.00 per hour. The FOP CBA applies to Police Officer I through Sergeant.

For Police Management (Lieutenants and Captains), who are classified in the Police Leadership Service (PLS), the budget includes the \$4,333 pass-through given to non-represented employees. While the FOP members will get almost all their proposed increases at the beginning and middle of the fiscal year, the PLS GWA is scheduled for the end of the fiscal year, meaning each Lieutenant and Captain will receive \$167 for one paycheck in FY23.

| PLS Proposed FY23 Compensation | |
|--|--|
| Pay for Performance | GWA |
| \$2 million across County government for MLS/PLS | 4,333 beginning June 2023, or \$167 per person |

Additionally, there is \$2 million in the Pay for Performance Non-Departmental Account (NDA) for raises, which tends to average out to about a 5% increase for top level management. It is unknown whether that pass-through is provided to the Chief and five Assistant Chiefs (the Executive Service).

Council staff advises that compensation increases for police, in general, are desperately needed to help address recruitment and retention challenges. Not only does MCPD face regional competition for officers, it faces national competition. When the Committee discussed Police Staffing in January, it discussed how poorly MCPD's starting salary fared against comparable starting salaries for regional and municipal departments.

| Municipal/Park Police Starting Salaries* | |
|--|---------------|
| Municipality | Starting Rate |
| Chevy Chase Village | \$69,181 |
| Rockville | \$61,386 |
| Takoma Park | \$58,346 |
| Gaithersburg | \$55,104 |
| Montgomery County | \$54,620 |
| Park Police | \$52,076 |
| Sheriff | \$51,755 |

| Regional Starting Salaries | | |
|----------------------------|---------------|---------------|
| County/City | Starting Rate | Signing Bonus |
| Baltimore County | \$60,768 | \$10,000 |
| Howard County | \$60,593 | |
| Baltimore City | \$60,320 | |
| District of Columbia | \$60,100 | |
| Anne Arundel County | \$55,825 | \$5,000 |
| Montgomery County | \$54,620 | |
| Prince George's County | \$54,040 | |

*Data taken from municipal websites on 01/26/22.

The proposed salary schedule (attached at ©14-15) moves MCPD up in the lists of both regional and municipal starting salaries, although there are several departments that will still pay

more. Further, it's unknown at this time what types of increases these respective jurisdictions may be adding for their next fiscal year. Failure to increase salaries, however, will continue to make recruitment extremely challenging.

Council staff advises that compensation increases for Police management are critical as well. Over the years, the FOP CBA has contained a variety of different compensation terms, such as a 5% role call pay for Sergeants, that compress salaries between ranks. The roll call incentive, along with ample opportunity to earn overtime, act as disincentives for officers to move up through the ranks into Police management. New Lieutenants often make less than Sergeants, so there is little motivation to move up in rank where officers have more responsibility but earn less.

The Department's Police management includes 63 sworn officers and one Civilian Assistant Chief. Over the past three years, there has been significant turnover, and 65% of management is eligible to retire today. Turnover at the highest ranks has been rapid over the past two years. As of July 1, 78% of management will be eligible to retire with some type of benefit (includes early retirement). Police management is critical for maintaining stability in the Department, providing oversight and accountability, and recently, it has played an essential role in helping the Department navigate the pressures of both police reform and increased community violence.

| Police Management | | | |
|-------------------|--------|--------------------------|--------------------|
| Rank | Number | Turnover in Past 3 Years | Eligible to Retire |
| Lieutenant | 38 | 23 | 20 |
| Captain | 20 | 15 | 16 |
| Assistant Chief | 5 | 4 | 4 |
| Chief | 1 | 1 | all |

Council staff is working to determine costs for extending similar compensation increases to Police management, which can be provided to the GO Committee, PS Committee, and full Council.

Operations

FY23 Recommended Changes

The following items have been added to the recommended budget to increase transparency and accountability and provide less lethal force options in some circumstances.

| FY23 Recommended Equipment Changes | |
|------------------------------------|------------------|
| Addition | Cost |
| 300 Body Worn Cameras | \$587,215 |
| 90 Mobile Video Cameras | \$212,090 |
| Pepperball Guns | \$90,000 |
| Total: | \$889,305 |

300 Body Worn Cameras: This item is discussed above as part of local legislative mandates. It will ensure that all officers have at least one camera. Typically patrol officers have two cameras in case one stops working. Costs reflect the changeover from one-time purchase to a leasing option.

90 Mobile Video Cameras: All patrol cars are required to have mobile video cameras. These 90 cameras are replacements for Panasonic Interceptor models that are no longer supported by the vendor.

Pepper ball Guns: The recommended budget adds funding for the purchase of a less-lethal protective instrument – pepper ball guns – which fire frangible projectiles containing irritant powders similar to pepper spray. These instruments have been evaluated by the Department’s Joint Health and Safety Committee. The Department plans to purchase launchers that are similar to long guns. *The Committee should understand the training needs and possibly the collective bargaining requirements of implementing this program.*

Data Analysis

Data is the foundational element of any meaningful police reform. As one police equity expert has noted, our nation has not measured public safety well, and that lack of data makes it difficult to effectively move to community-centered systems of public safety.¹⁵ To address this challenge, Council passed Bill 33-19 that specifies the Department must report certain data elements to Council on an annual basis (the 2022 Report is attached on ©16-22). To provide more robust information to the community and decision makers, the Council recently passed Bill 45-20,¹⁶ amending the Community Policing law to further enhance public safety data collection, analysis, and reporting. The bill requires collecting demographic data on every police stop and post data about specified types of encounters on [Data Montgomery](#).

Council staff advises that data collection is essential to better understand both community needs as well as how police respond to those needs. Staff cautions, however, that the data may be misleading in terms of racial disparities if not appropriately measured by the at-risk population rather than the County population as a whole. Benchmarking police encounter data using Census data does not result in the most accurate measure, because it assumes everyone in the County has an equal likelihood of coming into contact with a police officer.

For example, traffic stop data benchmarked against Census data doesn’t consider things like out-of-County drivers or County residents under 16 who should not be driving. It also does not consider different driver behaviors, like those who drive more often, or younger drivers who often drive more recklessly, both of whom, albeit for different reasons, are more likely to come into contact with police officers. To get the most helpful encounter data, which would better identify what police actions are potentially contributing to disparities, it is very important to determine with the most specificity possible the true at-risk population. Council staff recommends that the Committee bear this in mind as it begins to receive data reports from the Department. It may be helpful to explore outside research consultant resources to measure and assess data.

¹⁵ [Perspectives on Policing: Phillip Atiba Goff](#) (January 2021)

¹⁶ [Bill 45-20](#), Police – Community Policing – Data

| | |
|--|-------|
| <u>This Staff Report Contains</u> | © |
| FY23 Recommended Police Operating Budget | 1-12 |
| FY22 Police Attrition Chart | 13 |
| Police Salary Schedule Information | 14-15 |
| 2022 33-19 Report | 16-22 |



Police

RECOMMENDED FY23 BUDGET

\$295,656,915

FULL TIME EQUIVALENTS

1,891.96

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 FY23 Operating Budget for the Department of Police is \$295,656,915, an increase of \$12,705,431 or 4.49 percent from the FY22 Approved Budget of \$282,951,484. Personnel Costs comprise 84.65 percent of the budget for 1,825 full-time position(s) and 207 part-time position(s), and a total of 1,891.96 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 15.35 percent of the FY23 budget.

In July 2020, County Executive Marc Elrich announced his vision of Reimagining Public Safety in Montgomery County. This initiative is intended to identify and address bias and institutional racism in public safety, collect and analyze relevant data on police practice, and develop new policies for ensuring the safety of our neighborhoods. A taskforce consisting of staff from MCPD, Health and Human Services, the Office of the County Attorney, Human Resources, the Office of Management and Budget, and the County Council has convened to explore these objectives. Included in the FY23 Recommended Budget are items that are directly associated with the Reimagining Public Safety Initiative.

-
- In accordance with Chapter 59 of 2021, the FY23 budget funds the Police Accountability Board and the Administrative Charging Committee which will review police data, investigate disciplinary infractions perpetrated by an officer, and provide administrative rulings on findings of police misconduct.
 - Three additional civilian staff are provided to collect and compile data requested as part of a public information query. Maryland's Public Information Act (PIA) grants broad rights of access to public records, and these positions will provide MCPD with the resources needed to fulfill these requests.
 - Two additional sworn staff will support the internal random review of police footage to make assessments of compliance against established Montgomery County police procedure.
 - 300 additional body-worn cameras are funded to implement the requirements of Bill 18-21 which stipulates that each uniformed officer be provided with a recording device.
 - Additional funding will support the purchase of non-lethal pepper-ball guns which can be used to disperse crowds or subdue a suspect without the use of deadly force.
 - An agreement between the Rockville Police Department and Montgomery County Health and Human Services will create a Community Crisis Intervention Team which will respond to public safety situations involving individuals that are mentally ill, developmentally disabled, or experiencing trauma in their lives.
 - An additional psychologist in the Office of Human Resources will provide ongoing mental health assessments to sworn Montgomery County Police Department and Sheriff's Office staff.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

- ★ Development of a License Plate Reader and Security Camera deployment plan for the 3rd District - Silver Spring which will add resources to addressing crime deterrence and crime solving in the Central Business District.
- ★ The Montgomery County Police Department will conduct a workload analysis of police officers in each of the County's six districts to determine appropriate staffing levels and establish operational efficiency. This analysis will be ongoing and initial findings are projected to be available during FY23.
- ★ MCPD will implement biennial mental health assessments for all current and incoming Police Officers beginning in FY23.
- ★ The Recruitment Unit will receive an additional police officer and a civilian administrative support position to improve recruitment efforts and to attract the best talent to Montgomery County's police force.
- ★ The Community Resources Bureau will increase the number of police officers that receive crisis intervention training which will, in coordination with the Department of Health and Human Services, improve the public safety response to individuals experiencing a mental health crisis. In addition, the Bureau is coordinating community engagement events and surveys to improve MCPD's violence intervention initiatives.

(2)

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ Incorporate unmanned aerial systems and ground robotics into calls for service with the goal of using these technologies to locate missing individuals, document evidence, and increase public safety.
- ✦ The Safe Traffic Incident Management System is a key element of the Vision Zero Initiative and its goal of reducing traffic fatalities to zero by 2030. The Traffic Operations Division, in collaboration with the County's Vision Zero Coordinator, will monitor relevant data to ensure that trends are consistent with the Initiative's goals.

PROGRAM CONTACTS

Contact Assistant Chief Darren Francke of the Department of Police at 240.773.5041 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

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 new bureau will coordinate the operations of the Community Engagement Division and the Policy and Planning Division which were previously associated with the Patrol Services and the Management Services Bureaus, respectively.

The Community Engagement Division (CED) directs the Community Engagement Officers who replace School Resource 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 FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|---|-------------|-------------|----------------|---------------------|--------------|
| Community engagement events | 1,100 | 321 | 1,100 | 1,300 | 1,500 |
| Number of Use of Force incidents | 531 | 451 | 510 | 525 | 515 |
| FY23 Recommended Changes | | | | Expenditures | FTEs |
| FY22 Approved | | | | 0 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | | | | 5,487,495 | 39.00 |
| FY23 Recommended | | | | 5,487,495 | 39.00 |

Field Services

The mission of the Field Services Bureau (FSB) is to provide specialized police services in support of other divisions within the police department and the residents of Montgomery County. These services are coordinated through the Special Operations Division (SOD), Traffic Division (TD), 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 FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Managed Search Operations Team (MSOT) responses to missing-at-risk calls | 989 | 1,068 | 1,100 | 1,200 | 1,300 |
| Average Citations per Automated Speed and Red Light Cameras ¹ | 3,085 | 3,220 | 3,500 | 4,000 | 4,000 |
| Number of traffic collisions in Montgomery County | 18,458 | 7,931 | 17,500 | 15,000 | 15,000 |

¹ The targets are not true targets (i.e., requirements or quotas). Rather, they are the projected averages based on an increase of 50 speed cameras and 25 red light cameras over the next two years. Any change in the number of cameras deployed will affect the targets.

| FY23 Recommended Changes | | | | Expenditures | FTEs |
|---------------------------------|--|--|--|---------------------|---------------|
| FY22 Approved | | | | 38,981,983 | 217.30 |

| FY23 Recommended Changes | Expenditures | FTEs |
|---|-------------------|---------------|
| Add: Two Additional Crossing Guards for New School | 42,875 | 0.60 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 4,349,058 | 23.00 |
| FY23 Recommended | 43,373,916 | 240.90 |

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 FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Lab examinations completed by the Montgomery County Police Crime Lab | 10,801 | 7,974 | 8,000 | 8,800 | 9,680 |
| Crime investigation and closure rate: Violent crime | 57.3% | 45.5% | 55.0% | 65.0% | 65.0% |
| Crime investigation and closure rate: Property crime ¹ | 17.9% | 9.6% | 22.0% | 30.0% | 35.0% |
| Fatal overdoses from opioids ² | 76 | 103 | 85 | 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.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|-------------------|---------------|
| FY22 Approved | 43,485,703 | 309.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,633,288 | 3.00 |
| FY23 Recommended | 45,118,991 | 312.50 |

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 Montgomery County Police Department (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 9-1-1 calls 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.
- Budget administration, financial management, facility management, fleet management, procurement/logistics, and other varied programs that support field functions.
- Entry-level and in-service training to all police officers, firearms-related training/records, Field Training Officer selection/training, and conduct specialized training for department employees, as well as outside agencies.
- Management of the department's CIP projects/renovations, and coordination of building and property maintenance services.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Total emergency 911 calls received by Police Emergency Communication Center (ECC) | 497,370 | 482,348 | 504,000 | 509,000 | 512,000 |
| Total non-emergency calls received by Police Emergency Communication Center (ECC) ¹ | 265,446 | 228,927 | 270,000 | 275,000 | 275,000 |
| Total calls for service (dispatched and self-initiated) | 298,608 | 242,155 | 275,000 | 290,000 | 310,000 |
| Average emergency 911 call processing time (minutes) | 02:37 | 02:33 | 02:30 | 02:00 | 02:00 |
| Average time to answer 911 calls (seconds) | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Average emergency 911 call travel time (minutes) | 05:09 | 05:09 | 05:07 | 05:00 | 05:00 |

¹ Non-emergency calls have declined by 8% over the last five fiscal years. Non-emergency calls are answered within the Emergency Communication Center by the same staff who answer 9-1-1 calls. Non-emergency calls generally take longer to process. Their volume and duration do of course have an impact on call taker availability. The impacts are regulated through the application of call queuing and prioritization within the phone system. 9-1-1 calls are prioritized to be answered ahead of non-emergency. Call taker profiles adjustments are managed based on call volumes whereby call takers will be designated to answer only emergency calls.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|-------------------|---------------|
| FY22 Approved | 75,488,225 | 377.06 |
| Enhance: Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC) | 720,241 | 15.00 |
| Add: 90 Mobile Video Cameras including Cloud Storage and Maintenance | 212,090 | 0.00 |
| Add: Police Officer and Administrative Specialist for Recruitment Unit | 177,819 | 2.00 |
| Add: Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests | 168,323 | 2.00 |
| Enhance: Add Funding to Acquire Non-lethal Protective Instrument (Pepperball Guns) | 90,000 | 0.00 |
| Increase Cost: Annualization of PSCC Next Generation 911 and Text 911 Contract | 1,486 | 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. | 2,221,776 | (4.00) |
| FY23 Recommended | 79,079,960 | 392.06 |

Office of the Chief

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

regulations and ensuring that organizational objectives are met.

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

The Professional Accountability Division (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. The Professional Accountability Division 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 FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|---|-------------|-------------|----------------|-------------|-------------|
| Twitter followers for Montgomery County Police | 93,220 | 96,400 | 106,040 | 166,644 | 128,308 |
| Average number of days for formal investigation to be completed | 574 | 221 | 300 | 250 | 250 |
| External complaints against police | 224 | 175 | 190 | 175 | 175 |

| FY23 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 3,282,562 | 18.00 |
| Add: 300 Body-worn Cameras for Implementation of Bill 18-21 | 587,215 | 0.00 |
| Add: Two Sergeants for Random Reviews of Police Footage | 177,948 | 2.00 |
| Add: One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests | 80,782 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (325,131) | 2.00 |
| FY23 Recommended | 3,803,376 | 23.00 |

Patrol Services

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

The Patrol Services Bureau consists of several specially trained units, including the District Traffic Units, Special Assignment Teams (SAT), District Community Action Teams (DCAT), and Community Services Officers (CSOs). The Patrol Services Bureau is responsible for providing priority and routine services to the public, directed at preventing, deterring and responding to

crime throughout Montgomery County with the primary goal of building trust, and developing and maintaining strong relationships between the department and the communities we serve as part of its community policing philosophy. This is accomplished through:

- Proactive enforcement aimed at recognizing problems and preventing criminal activity to prevent victimization.
- Responding to calls for service regarding criminal situations and providing general (non-emergency/non-enforcement) public assistance.
- Identifying victims of crimes and providing victim assistance.
- 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 the Montgomery County public school system.
- 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 FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|---|-------------|-------------|----------------|-------------|-------------|
| Percent of County residents satisfied with police services ¹ | N/A | N/A | 90% | 90% | 90% |

¹ Satisfaction scores from biannual countywide resident survey.

| FY23 Recommended Changes | Expenditures | FTEs |
|---|--------------------|---------------|
| FY22 Approved | 121,713,011 | 947.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (2,919,834) | (63.00) |
| FY23 Recommended | 118,793,177 | 884.50 |

BUDGET SUMMARY

| | Actual FY21 | Budget FY22 | Estimate FY22 | Recommended FY23 | %Chg Bud/Rec |
|--|--------------------|--------------------|--------------------|--------------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 168,165,599 | 182,436,593 | 178,371,909 | 196,264,099 | 7.6 % |
| Employee Benefits | 53,243,076 | 56,471,764 | 55,228,487 | 54,019,865 | -4.3 % |
| County General Fund Personnel Costs | 221,408,675 | 238,908,357 | 233,600,396 | 250,283,964 | 4.8 % |
| Operating Expenses | 37,118,107 | 44,043,127 | 44,047,166 | 45,372,951 | 3.0 % |
| Capital Outlay | 248,632 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 258,775,414 | 282,951,484 | 277,647,562 | 295,656,915 | 4.5 % |
| PERSONNEL | | | | | |
| Full-Time | 1,831 | 1,803 | 1,803 | 1,825 | 1.2 % |
| Part-Time | 206 | 205 | 205 | 207 | 1.0 % |
| FTEs | 1,897.86 | 1,869.36 | 1,869.36 | 1,891.96 | 1.2 % |
| REVENUES | | | | | |

BUDGET SUMMARY

| | Actual FY21 | Budget FY22 | Estimate FY22 | Recommended FY23 | %Chg Bud/Rec |
|-------------------------------------|-------------------|-------------------|-------------------|---------------------|-----------------|
| Emergency 911 | 11,863,570 | 12,000,000 | 12,000,000 | 12,000,000 | — |
| Miscellaneous Revenues | 1,440,895 | 750,000 | 900,000 | 750,000 | — |
| Other Charges/Fees | 1,506,194 | 2,031,760 | 1,811,110 | 1,811,110 | -10.9 % |
| Other Fines/Forfeitures | 1,958,134 | 18,244,500 | 11,244,500 | 11,244,500 | -38.4 % |
| Other Intergovernmental | 2,547 | 0 | 250,000 | 250,000 | — |
| Other Licenses/Permits | 74,725 | 70,000 | 70,000 | 70,000 | — |
| Parking Fines | 364 | 0 | 0 | 0 | — |
| Photo Red Light Citations | 1,974,894 | 3,800,000 | 3,365,000 | 3,365,000 | -11.4 % |
| Speed Camera Citations | 11,285,515 | 14,985,000 | 11,517,000 | 13,500,000 | -9.9 % |
| State Aid: Police Protection | 14,415,447 | 14,324,844 | 14,324,844 | 20,484,527 | 43.0 % |
| Vehicle/Bike Auction Proceeds | 1,419,909 | 1,150,000 | 1,400,000 | 1,150,000 | — |
| County General Fund Revenues | 45,942,194 | 67,356,104 | 56,882,454 | 64,625,137 | -4.1 % |

GRANT FUND - MCG

EXPENDITURES

| | | | | | |
|---|-------------------|----------|----------|----------|----------|
| Salaries and Wages | 21,475,907 | (11,099) | (11,099) | 0 | -100.0 % |
| Employee Benefits | 23,235 | 11,099 | 11,099 | 0 | -100.0 % |
| Grant Fund - MCG Personnel Costs | 21,499,142 | 0 | 0 | 0 | — |
| Operating Expenses | 1,149,061 | 0 | 0 | 0 | — |
| Capital Outlay | 226,645 | 0 | 0 | 0 | — |
| Grant Fund - MCG Expenditures | 22,874,848 | 0 | 0 | 0 | — |

PERSONNEL

| | | | | | |
|-----------|------|------|------|------|---|
| Full-Time | 1 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 1.00 | 0.00 | 0.00 | 0.00 | — |

REVENUES

| | | | | | |
|----------------------------------|-------------------|----------|----------|----------|----------|
| Federal Grants | 21,795,759 | 0 | 0 | 0 | — |
| Miscellaneous Revenues | 14,402 | 0 | 0 | 0 | — |
| State Grants | 863,388 | 0 | 0 | 0 | — |
| Grant Fund - MCG Revenues | 22,673,549 | 0 | 0 | 0 | — |

DEPARTMENT TOTALS

| | | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| Total Expenditures | 281,650,262 | 282,951,484 | 277,647,562 | 295,656,915 | 4.5 % |
| Total Full-Time Positions | 1,832 | 1,803 | 1,803 | 1,825 | 1.2 % |
| Total Part-Time Positions | 206 | 205 | 205 | 207 | 1.0 % |
| Total FTEs | 1,898.86 | 1,869.36 | 1,869.36 | 1,891.96 | 1.2 % |
| Total Revenues | 68,615,743 | 67,356,104 | 56,882,454 | 64,625,137 | -4.1 % |

FY23 RECOMMENDED CHANGES

COUNTY GENERAL FUND

FY22 ORIGINAL APPROPRIATION 282,951,484 1,869.36

Changes (with service impacts)

| | | |
|---|---------|-------|
| Enhance: Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC) [Management Services] | 720,241 | 15.00 |
| Add: 300 Body-worn Cameras for Implementation of Bill 18-21 [Office of the Chief] | 587,215 | 0.00 |
| Add: 90 Mobile Video Cameras including Cloud Storage and Maintenance [Management Services] | 212,090 | 0.00 |
| Add: Two Sergeants for Random Reviews of Police Footage [Office of the Chief] | 177,948 | 2.00 |
| Add: Police Officer and Administrative Specialist for Recruitment Unit [Management Services] | 177,819 | 2.00 |
| Add: Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests [Management Services] | 168,323 | 2.00 |
| Enhance: Add Funding to Acquire Non-lethal Protective Instrument (Pepperball Guns) [Management Services] | 90,000 | 0.00 |
| Add: One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests [Office of the Chief] | 80,782 | 1.00 |
| Add: Two Additional Crossing Guards for New School [Field Services] | 42,875 | 0.60 |

Other Adjustments (with no service impacts)

| | | |
|--|-------------|------|
| Increase Cost: FY23 Compensation Adjustment | 13,197,454 | 0.00 |
| Increase Cost: Annualization of FY22 Compensation Increases | 3,539,561 | 0.00 |
| Increase Cost: Annualization of FY22 Personnel Costs | 1,571,652 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 1,190,264 | 0.00 |
| Increase Cost: Printing and Mail Adjustment | 12,454 | 0.00 |
| Increase Cost: Annualization of PSCC Next Generation 911 and Text 911 Contract [Management Services] | 1,486 | 0.00 |
| Decrease Cost: Elimination of One-Time Items Approved in FY22 | (881,622) | 0.00 |
| Decrease Cost: Retirement Adjustment | (8,183,111) | 0.00 |

FY23 RECOMMENDED 295,656,915 1,891.96

PROGRAM SUMMARY

| Program Name | FY22 APPR Expenditures | FY22 APPR FTEs | FY23 REC Expenditures | FY23 REC FTEs |
|------------------------|------------------------|-----------------|-----------------------|-----------------|
| Community Resources | 0 | 0.00 | 5,487,495 | 39.00 |
| Field Services | 38,981,983 | 217.30 | 43,373,916 | 240.90 |
| Investigative Services | 43,485,703 | 309.50 | 45,118,991 | 312.50 |
| Management Services | 75,488,225 | 377.06 | 79,079,960 | 392.06 |
| Office of the Chief | 3,282,562 | 18.00 | 3,803,376 | 23.00 |
| Patrol Services | 121,713,011 | 947.50 | 118,793,177 | 884.50 |
| Total | 282,951,484 | 1,869.36 | 295,656,915 | 1,891.96 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY22 Total\$ | FY22 FTEs | FY23 Total\$ | FY23 FTEs |
|--|--------------|-----------------|--------------|-----------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| Animal Services | General Fund | 111,725 | 1.00 | 111,725 | 1.00 |
| Emergency Management and Homeland Security | Grant Fund | 120,000 | 0.70 | 120,000 | 0.70 |
| Total | | 231,725 | 1.70 | 231,725 | 1.70 |

FUNDING PARAMETER ITEMS
CE RECOMMENDED (\$000S)

| Title | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY23 Recommended | 295,657 | 295,657 | 295,657 | 295,657 | 295,657 | 295,657 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY23 | 0 | 402 | 402 | 402 | 402 | 402 |
| New positions in the FY23 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 FY23 | 0 | (547) | (547) | (547) | (547) | (547) |
| Items recommended for one-time funding in FY23, including certain operating expenses for new positions, additional body-worn and mobile video cameras, and pepper-ball guns, will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 6,257 | 6,257 | 6,257 | 6,257 | 6,257 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 295,657 | 301,769 | 301,769 | 301,769 | 301,769 | 301,769 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY23 Recommended | | FY24 Annualized | |
|--|---------------------|--------------|------------------|--------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| One Information Technology Specialist II to Support Timely Footage and File Redaction for Maryland Public Information Act Requests | 75,782 | 1.00 | 101,042 | 1.00 |
| Two Civilian Positions to Support Timely Collection and Compilation of Data for Maryland Public Information Act Requests | 168,323 | 2.00 | 224,431 | 2.00 |
| Two Sergeants for Random Reviews of Police Footage | 155,148 | 2.00 | 206,864 | 2.00 |
| Phase One of the Consolidation of Fire Dispatch at the Emergency Communications Center (ECC) | 667,441 | 15.00 | 889,921 | 15.00 |
| Police Officer and Administrative Specialist for Recruitment Unit | 140,482 | 2.00 | 187,309 | 2.00 |
| Total | 1,207,176 | 22.00 | 1,609,567 | 22.00 |

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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
 5. POC classes assume a 80% retention rate at graduation
 6. Includes latest info for summer FY22 graduation and winter FY22 enrollment
 7. Assumes running two POC classes in FY23, FY24, and FY25 with 22 POCs

| | | NonDROP | DROP | Total-month | Variance | Grad | Hire | Complement |
|--------|-----------|---------|------|-------------|----------|------|------|------------|
| | December | -4 | -3 | -7 | -67.0 | | | 1281 |
| 2022 | January | -4 | -1 | -5 | -59.0 | 13 | 23 | |
| | February | -4 | -3 | -7 | -66.0 | | | |
| | March | -4 | -1 | -5 | -71.0 | | | |
| | April | -4 | -5 | -9 | -80.0 | | | |
| | May | -4 | | -4 | -84.0 | | | |
| | June | -4 | -2 | -6 | -90.0 | | | |
| FY2023 | July | -4 | -4 | -8 | -80.0 | 18 | 22 | |
| | August | -4 | | -4 | -84.0 | | | |
| | September | -4 | -3 | -7 | -91.0 | | | |
| | October | -4 | -7 | -11 | -102.0 | | | |
| | November | -4 | -1 | -5 | -107.0 | | | |
| | December | -4 | | -4 | -111.0 | | | |
| 2023 | January | -4 | | -4 | -98.0 | 17 | 22 | |
| | February | -4 | | -4 | -102.0 | | | |
| | March | -4 | -2 | -6 | -108.0 | | | |
| | April | -4 | -3 | -7 | -115.0 | | | |
| | May | -4 | -3 | -7 | -122.0 | | | |
| | June | -4 | | -4 | -126.0 | | | |
| FY2024 | July | -4 | -4 | -8 | -117.0 | 17 | 22 | |
| | August | -4 | -3 | -7 | -124.0 | | | |
| | September | -4 | -12 | -16 | -140.0 | | | |
| | October | -4 | -8 | -12 | -152.0 | | | |
| | November | -4 | -7 | -11 | -163.0 | | | |
| | December | -4 | -6 | -10 | -173.0 | | | |
| 2024 | January | -4 | -3 | -7 | -163.0 | 17 | 22 | |
| | February | -4 | -4 | -8 | -171.0 | | | |
| | March | -4 | -5 | -9 | -180.0 | | | |
| | April | -4 | -1 | -5 | -185.0 | | | |
| | May | -4 | -4 | -8 | -193.0 | | | |
| | June | -4 | -6 | -10 | -203.0 | | | |
| FY2025 | July | -4 | -3 | -7 | -193.0 | 17 | 22 | |
| | August | -4 | -5 | -9 | -202.0 | | | |
| | September | -4 | -6 | -10 | -212.0 | | | |
| | October | -4 | -1 | -5 | -217.0 | | | |
| | November | -4 | -2 | -6 | -223.0 | | | |

Police Salary Schedule Information

MONTGOMERY COUNTY GOVERNMENT
 POLICE BARGAINING UNIT UNIFORM SALARY SCHEDULE
 FISCAL YEAR 2023
 EFFECTIVE JULY 3, 2022
 GWA: 3.5% INCREASE
 15-YEAR LONGEVITY

| STEP | YEAR | PO I (P1*, P2*) | PO II (P3*) | PO III (P4*) | MPO (P5*) | SGT (A1*) |
|--------------------------|------|-----------------|-------------|--------------|-----------|-----------|
| 0 | 1 | \$58,510 | \$61,437 | \$64,509 | \$67,735 | \$74,510 |
| 1 | 2 | \$60,560 | \$63,589 | \$66,768 | \$70,106 | \$77,117 |
| 2 | 3 | \$62,680 | \$65,813 | \$69,107 | \$72,563 | \$79,817 |
| 3 | 4 | \$64,872 | \$68,117 | \$71,525 | \$75,100 | \$82,610 |
| 4 | 5 | \$67,143 | \$70,502 | \$74,028 | \$77,731 | \$85,504 |
| 5 | 6 | \$69,497 | \$72,972 | \$76,622 | \$80,452 | \$88,496 |
| 6 | 7 | \$71,930 | \$75,526 | \$79,303 | \$83,268 | \$91,595 |
| 7 | 8 | \$74,447 | \$78,168 | \$82,077 | \$86,183 | \$94,800 |
| 8 | 9 | \$77,053 | \$80,905 | \$84,953 | \$89,199 | \$98,119 |
| 9 | 10 | \$79,749 | \$83,738 | \$87,925 | \$92,322 | \$101,554 |
| 10 | 11 | \$82,541 | \$86,670 | \$91,005 | \$95,555 | \$105,109 |
| 11 | 12 | \$85,433 | \$89,703 | \$94,190 | \$98,900 | \$108,787 |
| 12 | 13 | \$88,422 | \$92,841 | \$97,487 | \$102,361 | \$112,595 |
| 13 | 14 | \$91,519 | \$96,094 | \$100,900 | \$105,945 | \$116,536 |
| 15 YEAR LONGEVITY (3.5%) | 16+ | \$94,722 | \$99,457 | \$104,432 | \$109,653 | \$120,615 |
| 17 YEAR LONGEVITY (3.5%) | 18+ | \$98,037 | \$102,938 | \$108,087 | \$113,491 | \$124,836 |
| 20 YEAR LONGEVITY (3.5%) | 21+ | \$101,469 | \$106,541 | \$111,870 | \$117,463 | \$129,206 |

* Class Plan Designation

MONTGOMERY COUNTY GOVERNMENT
 POLICE BARGAINING UNIT UNIFORM SALARY SCHEDULE
 FISCAL YEAR 2023
 EFFECTIVE JANUARY 1, 2023
 GWA: 3.0% INCREASE

| STEP | YEAR | PO I (P1*, P2*) | PO II (P3*) | PO III (P4*) | MPO (P5*) | SGT (A1*) |
|--------------------------|------|-----------------|-------------|--------------|-----------|-----------|
| 0 | 1 | \$60,265 | \$63,280 | \$66,444 | \$69,767 | \$76,745 |
| 1 | 2 | \$62,377 | \$65,497 | \$68,771 | \$72,209 | \$79,431 |
| 2 | 3 | \$64,560 | \$67,787 | \$71,180 | \$74,740 | \$82,212 |
| 3 | 4 | \$66,818 | \$70,161 | \$73,671 | \$77,353 | \$85,088 |
| 4 | 5 | \$69,157 | \$72,617 | \$76,249 | \$80,063 | \$88,069 |
| 5 | 6 | \$71,582 | \$75,161 | \$78,921 | \$82,866 | \$91,151 |
| 6 | 7 | \$74,088 | \$77,792 | \$81,682 | \$85,766 | \$94,343 |
| 7 | 8 | \$76,680 | \$80,513 | \$84,539 | \$88,768 | \$97,644 |
| 8 | 9 | \$79,365 | \$83,332 | \$87,502 | \$91,875 | \$101,063 |
| 9 | 10 | \$82,141 | \$86,250 | \$90,563 | \$95,092 | \$104,601 |
| 10 | 11 | \$85,017 | \$89,270 | \$93,735 | \$98,422 | \$108,262 |
| 11 | 12 | \$87,996 | \$92,394 | \$97,016 | \$101,867 | \$112,051 |
| 12 | 13 | \$91,075 | \$95,626 | \$100,412 | \$105,432 | \$115,973 |
| 13 | 14 | \$94,265 | \$98,977 | \$103,927 | \$109,123 | \$120,032 |
| 15 YEAR LONGEVITY (3.5%) | 16+ | \$97,564 | \$102,441 | \$107,564 | \$112,943 | \$124,233 |
| 17 YEAR LONGEVITY (3.5%) | 18+ | \$100,979 | \$106,026 | \$111,329 | \$116,896 | \$128,581 |
| 20 YEAR LONGEVITY (3.5%) | 21+ | \$104,513 | \$109,737 | \$115,226 | \$120,987 | \$133,082 |

MONTGOMERY COUNTY GOVERNMENT
 POLICE LEADERSHIP SERVICE SALARY SCHEDULE
 FISCAL YEAR 2023
 EFFECTIVE JULY 3, 2022

| PAY BAND | PLS RANK | MINIMUM | MIDPOINT | CONTROL POINT | MAXIMUM |
|----------|-------------------|----------|-----------|---------------|-----------|
| A2 | POLICE LIEUTENANT | \$82,068 | \$115,337 | \$141,953 | \$148,607 |
| A3 | POLICE CAPTAIN | \$95,251 | \$133,395 | \$163,911 | \$171,540 |

MONTGOMERY COUNTY GOVERNMENT
 POLICE LEADERSHIP SERVICE SALARY SCHEDULE
 FISCAL YEAR 2023
 EFFECTIVE JUNE 18, 2023
 GWA: \$4,333 INCREASE

| PAY BAND | PLS RANK | MINIMUM | MIDPOINT | CONTROL POINT | MAXIMUM |
|----------|-------------------|----------|-----------|---------------|-----------|
| A2 | POLICE LIEUTENANT | \$86,401 | \$119,670 | \$146,286 | \$152,940 |
| A3 | POLICE CAPTAIN | \$99,584 | \$137,728 | \$168,244 | \$175,873 |

Approved FY22 Executive Branch Non-Merit Schedule and MLS

| Grade | Minimum | Maximum | Positions |
|--|----------------|----------------|--|
| Executive Non-Merit Salary Schedule | | | |
| EXE3 | \$118,420 | \$201,315 | <ul style="list-style-type: none"> • Special Assistants • Deputy Department Directors • Division/Service Chiefs • Assistant Chiefs of Police • Directors of Non-Principal Offices |
| EXE2 | \$130,262 | \$221,446 | <ul style="list-style-type: none"> • Department Directors • Fire and Police Chiefs • County Attorney |
| EXE1 | \$143,288 | \$243,589 | Assistant Chief Administrative Officers |
| EXE0 | \$171,946 | \$292,308 | Chief Administrative Officer |

MONTGOMERY COUNTY DEPARTMENT OF POLICE



Bill 33-19, Community Policing Report

January 28, 2022

INTRODUCTION

This report is intended to provide an overview of reporting obligations as required in Bill 33-19, Section 35-6A, *Community Policing* signed into law by the County Council on June 15, 2020. This bill presents legislative findings, sets certain community policing guidelines, and requires the Montgomery County Police Department (MCPD) to report various data.

The MCPD offers this report to satisfy the requirements of Bill 33-19 and the County Code, Section 35-6A.

COMMUNITY POLICING

The MCPD knows that community trust-building and engagement is the foundation of providing police services and ensuring safety. As such, every member of this police department, from the Chief of Police to the officer-in-training, is responsible for and involved in community policing. All members of the MCPD are encouraged to spend considerable time and effort developing and maintaining relationships with residents, businesses, schools, and community organizations. This is accomplished daily throughout the County: through patrol assignments to specific beats; the deployment of district community action teams and central business district teams, who specifically engage the business and residential communities to identify and respond to crime trends and quality of life issues; community services officers (CSO) in each district who help identify community concerns, develop strategies, and coordinate resources to implement a solution; and district command staff, who actively participate in meetings, briefings, and events designed to inform, educate, and engage their respective communities so they are part of the solution when issues arise. In 2021, School Resource Officers (SRO) were replaced with Community Engagement Officers (CEO) who are specially trained in emergency preparedness, crisis management, community policing practices, and work in cooperation with Montgomery County Public Schools (MCPS) to handle police-related concerns or incidents within the school system. The CEOs actively engage the community to provide numerous awareness and prevention programs, traffic safety and enforcement during community and school activities, and support gang investigations to ensure safety within the community.

In 2021, many of the department's community outreach and engagement efforts were interrupted by the lingering effects of COVID-19; restrictions prohibited many of the common efforts the department employs. Perhaps the most extensive factor impacting outreach and engagement efforts was the closure of schools in the spring of 2020, which continued into the 2020-21 school year. Despite restrictions, the MCPD was still able to engage the community, albeit virtually, and recorded 354 events designed to educate, inform, and build relationships with many communities within Montgomery County. The department attended homeowners/civic association meetings and continued outreach to businesses, school groups, and many faith communities. Moreover, officers of the MCPD participated in 72 crime prevention and awareness events, addressing community concerns, and ensuring the safety and well-being of Montgomery County residents.



TRAINING

On average, the MCPD Entry Level (recruit) Academy session consists of 1000 hours of training; the State of Maryland only requires 750 hours¹. Recruit training covers the following areas: department administration and organization; the Maryland Criminal Justice System; law; patrol operations; traffic enforcement; and law enforcement skills (e.g., firearms, driving, first aid, hazmat, etc.). The patrol operations portion of the training introduces many essential skills police officers need to do their job effectively: community policing; cultural diversity; community relations; ethics and leadership; and conflict management. This is also where recruits are introduced to levels of encounter and scenario-based learning and receive the 8-hour IACP Mental Health First-Aid Course, complemented by a 40-hour Crisis Intervention Training (CIT) hosted by the U.S. Department of Health and Human Service (HHS). A brief summary of these topics is included as an appendix (A) to this report.

Following academy graduation and prior to beginning the Field Training and Evaluation Program (FTEP), graduates undertake an additional 80 hours of training on police technology (i.e., body-worn cameras, MDC, etc.), driving, firearms, court procedures, and visiting the US Holocaust Museum and African American Museum, where they receive an ADL presentation on policing.

The MCPD FTEP is comprised of approximately 560 hours of training in which each academy graduate is paired with a field training officer (FTO); the State of Maryland requires 240 hours. Following FTEP, all new officers complete a 40-hour specialty school on recognizing and managing people in mental crisis. This course builds upon the basic 8-hour course instructed to all recruits, adding in more knowledge on communication and de-escalation, as well as intervention and services available.

In addition to exceeding the State standards, the MCPD also meets 27 separate CALEA training standards, which establish minimum requirements for recruit and in-service training content, including ethics and bias-based policing, use of force, and interacting with persons suspected of suffering from mental illness; and frequency.

Although the State requires 18 hours of in-service annually for sworn officers, MCPD delivers 21.5 hours of training, nearly 20% above the minimum requirement. Two hours of state-mandated firearms instruction are also included. In-service training varies and is updated by the MCPD Public Safety Training Academy (PSTA) every year following a review of any changes to policy and law. The PSTA must also ensure that all minimum training requirements (County, State, and CALEA) are met. Delivery of in-service training is done both in-person and online to meet all requirements and includes use of force and de-escalation (biennially), biased-based policing (annually), and mental illness (annually), among other subjects.

Currently, de-escalation training occurs at the entry-level and in-service training environments. It is instructed in the classroom and is central to many of the reality-based training scenario drills. De-escalation is interwoven in many other topics, so a standard number of hours is not recorded, as it spans numerous courses and is mixed in with other learning topics and scenarios. In 2020, all MCPD instructors

¹ Code of Maryland Regulations, Title 12 Department of Public Safety and Correctional Services.
<https://www.mdle.net/regs/ptcgenregs.pdf>



received training on the Police Executive Research Forum's (PERF) Integrating Communications, Assessment, and Tactics Training (ICAT) program for de-escalation. This program, which consists of approximately 21 training hours (divided among different blocks of instruction), is being implemented into the recruit and in-service training programs beginning in 2022 and an overview of the program was provided during in-service in 2021. This program will help officers identify and develop better strategies to safely identify and resolve critical incidents in which a subject is behaving erratically.



DATA POINTS

The table on the next page contains the various data points required under Bill 33-19.

- The ***neighborhood patrol*** statistic includes all officers (sergeants and below) assigned to a district station for the purpose of patrol. It does not include the DCAT, SAT, CSO, or PIU staffing numbers.
- Officers used force in response to resistance on 591 subjects in 2021. The number in the table represents the *number of subjects* who sustained an injury (bruise/soreness; laceration/abrasion; bite; gunshot) as a result of force used by officers in response to resistance.
- The number of ***officers suspended with pay*** relates to events opened in 2021 and does not include officers who were placed on administrative leave for non-disciplinary reasons.
- The number of ***officers suspended without pay*** and/or reflects officers with forfeiture of annual leave time due to disciplinary proceedings. The loss of leave in Montgomery County is considered Leave Forfeiture that is deducted from the officers' Annual Leave Bank. According to the Law Enforcement Officers' Bill of Rights (LEOBR), officers are subject to suspension without pay if they are charged with a felony. MCPD has not had an officer charged with a felony during this reporting period.
- The ***calls for service*** statistics represent the number of times officers were **dispatched** to the denoted call type (source: P1 CAD query on *InitialIncidentTypeName*). Dispatched calls for service increased 1% in 2021 (187,621). Mental health-related calls accounted for 3.2% of the dispatched call volume, while substance-related calls accounted for 1.7% of the call volume.
- The ***demographic data for those detained*** by the MCPD was extracted from the MCPD field interview report database.



| | 2021 |
|---|--|
| Total # of sworn officers | 1281 authorized positions: 1235 filled positions |
| Total # of female officers | 245 |
| American Indian officers | 2 |
| Asian officers | 56 |
| Black officers | 144 |
| Hispanic officers | 110 |
| White officers | 905 |
| # of officers who reside in-county | 619 |
| # of officers assigned to neighborhood patrols | 732 |
| Recruitment events | 86 |
| Use of force in response to resistance that resulted in an injury to a subject | 85 |
| Complaints filed against officers for use of force | 11 |
| Complaints filed against officers for discrimination and/or harassment | 12 |
| Officers suspended with pay | 3 |
| Officers suspended without pay | 15 |
| # of youth (under the age of 18) referred to intervention programs | 1256 youth referred by the MCPD; 27 referred by outside agencies |
| Calls for service pertaining to substance abuse | 700 overdose calls |
| | 1,487 CDS-related calls |
| | 987 DUI-related calls |
| | Total calls: 3,146 |
| Calls for service pertaining to mental health | 4,340 Mental Disorder calls |
| | 362 Emergency Petition calls |
| | 1,361 Suicidal Person calls |
| | Total calls: 6,063 |
| Demographic data on subjects detained by the MCPD | |
| Males | 213 |
| Females | 36 |
| Asian | 4 |
| Black | 114 |
| Hispanic | 64 |
| White | 62 |
| Unknown | 5 |
| Community events | 354 |



APPENDIX A

Below is a selection of training courses all police officer candidates receive during the MCPD Entry Level Academy, which highlight the Department's commitment and dedication to promoting the ideals and practices of Community Policing.

Community Policing Hours: 1.5
The goal of this course will be to provide the student with a foundation in problem-solving skills that will enhance the student's ability to interact effectively with the public. The student will be provided with the skills to create workable solutions to law enforcement problems in the community.

Conflict Management / Dealing with People Hours: 67
The goal of this block is to achieve an understanding of the police role in responding to and handling dispute situations. Topics include conflict/crisis dynamics, effects of stress on disputants and conflict/crisis intervention, mental health first aid, effective communication, domestic crisis intervention, mental disorders, suicide intervention, protection/peace orders, and completing emergency evaluation petitions, missing persons. Police officer candidates are taught how to respond to various crisis and conflict situations, how to assume and maintain control and play the role of an effective, neutral, and third-party authority figure. Police officer candidates are taught to control the scene, manage those involved, and to seek appropriate solutions. The use of outside state, county, and private sector resources to assist in their efforts will also be discussed. Officer safety is emphasized throughout the course and demonstrated through the use of scenario-based training.

Cultural Diversity/Implicit Bias (FIP) Hours: 21
The goal of this course is to provide the student with an understanding of the multi-cultural society that makes up Montgomery County. Specific culturally diverse groups will be discussed with emphasis on their views of the police. Instruction on Bias and Fair and Impartial Policing using scenarios. A field trip to African American Museum will be conducted later after this course.

Ethics & Leadership Hours 2
The purpose of this block of instruction is to enable the police officer candidate to understand the law enforcement code of ethics which each police officer is expected to adopt and to be aware that police officers are expected by society to be role models both while on and while off duty. Includes an overview of 21st Century Policing.

Levels of encounter/Scenario based learning Hours: 13
Scenario-based exercises that allow officer candidates to apply the law by responding to a variety of different mock calls for service. During these exercises, Mock calls for service will require officer candidates to apply law enforcement skills such as problem-solving, crisis intervention, conflict resolution, radio proficiency, report writing, defensive tactics, and knowledge of law and arrest procedures.

Use of Force Hours: 31.5
The goal of this block is to provide a foundation in the student through review of case law, department directives, practical examples, and open discussions of the proper circumstances and levels of force to use to control incidents. Communication tactics and de-escalation are involved.

