



**Committee:** PS  
**Committee Review:** Completed  
**Staff:** Susan J. Farag, Senior Budget and Policy Analyst  
**Purpose:** To make preliminary decisions – straw vote expected

AGENDA ITEM #3D  
 May 5, 2026  
**Worksession**

**SUBJECT**

FY27 Operating Budget – Montgomery County Police Department (MCPD)  
 Amendments to the FY27-FY32 CIP and Capital Budget (MCPD)

**EXPECTED ATTENDEES**

Chief Marc Yamada, MCPD  
 Assistant Chief Nicholas Augustine, Management Services Bureau, MCPD  
 Lieutenant Cody Fields, Management Services Bureau, MCPD  
 Dale Phillips, Budget Director, MCPD  
 Michael Ma, Deputy Budget Director, MCPD  
 Rich Harris, Office of Management and Budget  
 Katherine Bryant-Higgins, Office of Management and Budget

**FY27 COUNTY EXECUTIVE RECOMMENDATION**

Police Department	FY26 Approved	FY27 CE Recommended	Change from FY26 Approved
<b>General Fund</b>	<b>\$352,547,678</b>	<b>\$385,589,373</b>	<b>9.4%</b>
Personnel Costs	\$297,649,956	\$313,692,868	5.4%
Staffing (FTEs)	1919.6	1944.2	1.3%
Operating Costs	\$54,897,722	\$71,896,505	31.0%
<b>Grant Fund</b>	<b>\$123,087</b>	<b>\$131,523</b>	<b>6.9%</b>
Personnel Costs	\$123,087	\$131,523	6.9%
Staffing (FTEs)	1	1	0.0%
Operating Costs	\$0	\$0	-
<b>Total Expenditures (All Funds)</b>	<b>\$352,670,765</b>	<b>\$385,720,896</b>	<b>9.4%</b>
<b>Total Staffing (All Funds)</b>	<b>1920.6</b>	<b>1945.2</b>	<b>1.3%</b>

## COMMITTEE RECOMMENDATIONS

- The following items were placed on the Reconciliation List under the Council President’s budget approach.

Program	FY27 Change
<b>Budget Change #1</b> - AED Replacements	\$532,227
<b>Budget Change #2</b> - Trial Board Resolutions	\$300,000
<b>Budget Change #3</b> – Case Management System	\$180,000
<b>Budget Change #4</b> - Vehicle Recovery Software System	\$180,000
<b>Budget Change #5</b> - Mid FY26 Creation of MIII for Vehicle Recovery Section	\$160,458
<b>Budget Change #6</b> - Fixed Automatic License Plate Reader Technology	\$150,000
<b>Budget Change #7</b> - Crossing Guards for Greenwood and Burtonsville Elem	\$117,162
<b>Budget Change #8</b> - Police Accountability Board Public Portal	\$33,000
<b>Budget Change #9</b> - New Investigator Position to Replace Contractor	\$1,859
<b>Budget Change #10</b> - Mid-FY26 Action to Reflect Full ECC Staffing	\$1,992,606
<b>Budget Change #11</b> - Loss of Homeland Security Grant Funding	\$120,000
<b>Budget Change #12</b> - Crime Analysis Software	\$29,096

- For budget change #10, the Committee recommended 3-0 to reduce expenditures for the Mid-Year FY26 action to reflect full Emergency Communications staffing. The CE’s recommended budget adds \$2,621,850 to the FY27 budget to restore these 25 positions after Council abolished them in the approved FY25 Operating Budget. Based on Public Safety Committee discussion, it became apparent that approximately half of the new positions would not be hired until January 1. The Committee voted 3-0 to remove \$629,244 from the budget, to maintain all 25 new positions, but to more accurately reflect mid-year hiring of half the positions. The new Committee recommended appropriation is \$1,992,606.
- The Committee recommended 3-0 to approve all other operating budget items as submitted by the Executive. These items included two large contractual obligations, including the new red light and speed camera contract for \$11.1 million and the new body worn camera contract for \$3.2 million.
- The Committee also had two March 13 CIP amendments to consider.

CIP Projects – March 13 Amendments	
CIP Project #1 4 <sup>th</sup> District Station	New project. Adds \$5 million over the six-year expenditure schedule. Total placeholder funding of \$40 million.
CIP Project #2 Outdoor Firearms Training Center	Removes \$300,000 from FY27 for Program of Requirements. Full funding is beyond FY32.

- The Committee recommended 2-1 (Councilmember Mink opposing) the restoration of \$300,000 in the CE’s April 21 amendment to the Outdoor Firearms Range Training Center CIP project. This

\$300,000 would fund a new Program of Requirements (POR) for the range, which is outdated, does not meet training needs, and has potential health and safety concerns on the site.

- The Committee recommended 3-0 to approve the March 13 amendment to the 4<sup>th</sup> District Station CIP project.

## SUMMARY OF KEY ISSUES

- The recommended FY27 budget increases by \$33.1 million (9.4%), bringing total police spending to \$385.7 million. However, this is largely a same-services budget intended to sustain operations rather than expand services, given the Department's persistent staffing shortages and rising operating costs.
- The sworn vacancy rate remains elevated at 14%. The professional staff vacancy rate is about 12%. The Department has conducted independent workload analyses of both the Investigative Services Bureau and the Patrol Services Bureau. The findings indicate a need for at least 41 more positions in ISB, as well as new efficient, accurate data systems. While patrol is meeting various performance metrics, it is doing so with heavy reliance on overtime.
- The Department has meaningfully committed to racial equity work over the past year, scoring an 8 out of 11 on its OBET. Recent initiatives include an established CORE team, more training, and the Department recently took the IACP Community Trust Building Campaign pledge, which helps police departments strengthen legitimacy, trust, and cooperation with the communities through concrete organizational reforms rather than slogans alone.
- **New Council decision points.**
  - On April 21, the County Executive transmitted additional CIP amendments, including State aid changes to the Olney Satellite Police Station and the 4<sup>th</sup> District Police Station projects. These items did not arrive in time for Committee review.
  - Olney Satellite Police Station ([P472401](#)) This amendment adds \$1.25 million in State aid, which has been programmed in FY27. This increases total project costs to \$2.425 million to design and build a satellite facility on leased space at 17821 Georgia Avenue. *Council staff recommends approval.*
  - 4<sup>th</sup> District Police Station ([P472702](#)) This amendment recognizes receipt of \$2 million in State aid. The State aid will supplant G.O. Bond funding. Total project costs remain the same, with \$5 million programmed for each of FY27 and FY28. Total placeholder funding for the station is \$45 million. *Council staff recommends approval.*

### **This report contains:**

Staff Report	Pages 1-20
FY27 CE Recommended Police Department	©1-14
OBET Analysis for Police Department	©15
Crime Statistics Calendar 2025	©16-26
Crime Statistics Quarter 1 2026	©27-37
Police Department Responses to Questions #1	©38-59
Police Department Responses to Questions #2	©60-61

Police Department Responses to Questions #3	©62-63
March 13 Amendment to FY27-32 CIP 4th District Station	©64-66
March 13 Amendment to FY27-32 CIP Outdoor Firearms Training Center	©67-69
April 21 Amendment to FY27-32 CIP 4 <sup>th</sup> District Station	©70-71
April 21 Amendment to FY27-32 CIP Olney Satellite Police Station	©72

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**Agenda Item:** 4

**Date:** April 23, 2026

**Staff:** Susan J. Farag,  
Senior Budget and Policy Analyst

**Subject:** FY27 Operating Budget – Montgomery County Police Department (MCPD)  
Amendments to the FY27-FY32 CIP and Capital Budget (MCPD)

**Purpose:** Worksession - make recommendations for Council consideration (vote expected)

**Expected Attendees:**

- Chief Marc Yamada (MCPD)
- David Dise, Director, Department of General Services (DGS)
- Assistant Chief David McBain, Special Operations Bureau (MCPD)
- Assistant Chief Darren Francke, Patrol Services Bureau (MCPD)
- Assistant Chief Willie Parker-Loan, Investigative Services Bureau (MCPD)
- Lieutenant Cody Fields, Management Services Bureau (MCPD)
- Dale Phillips, Budget Director (MCPD)
- Rich Harris, Office of Management and Budget (OMB)
- Katherine Bryant-Higgins (OMB)

**Executive Summary and Key Issues for Committee Review**

- The County Executive recommends an increase of \$33,050,131 or 9.37% from the FY26 Approved operating budget for Department.
- The Executive’s recommendation includes \$4,425,652 in programmatic and staffing additions, enhancements, or other cost increases (listed below) that must be placed on the reconciliation list per the Council President’s budget approach. All items on the reconciliation list remain subject to final decision making by the Council for funding approval. The Committee may also choose to recommend an item be reduced from the budget instead of having it remain on the reconciliation list.

Program	FY27 Change
<b>Budget Change #1</b> - AED Replacements	\$532,227
<b>Budget Change #2</b> - Trial Board Resolutions	\$300,000
<b>Budget Change #3</b> - Vehicle Recovery Software System	\$180,000
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<b>Budget Change #12</b> - Crime Analysis Software	\$29,096

- The Executive’s recommendation includes an \$11.9 million increase for compensation adjustments and \$16.8 million in other net cost increases that are not required to be placed on the reconciliation list. These items generally reflect continuation of current staffing and service levels.
- The Operating Budget Equity Tool analysis gives MCPD a commitment level rating of 8, which means the Department demonstrates a “sustained commitment to advancing racial equity and social justice.”
- Council staff has not identified potential reductions for Committee consideration.
- The Committee will review and discuss the following FY27-32 Capital Improvements Program (CIP) projects that have not been reviewed by the Committee yet and/or that require additional discussion:
  - 4<sup>th</sup> District Police Station (March 13 amendment)
  - Outdoor Firearms Training Center (March 13 amendment)

**A. Summary of FY27 Recommended Budget**

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**B. Public Testimony**

To date, there has been one person who testified about the Police budget. Public hearing testimony may be found [here](#).

## C. Department Background

The Montgomery County Police Department (MCPD) is the primary law enforcement agency in the County. It works with Fire and Rescue, the Department of Health and Human Services, allied municipal police departments, and other public safety partners to provide safety to the community.

The Committee has been updated regularly on Departmental staffing challenges, overtime, and workloads in terms of crime trends and problem-solving initiatives. Updates have included detailed examinations into both patrol and investigative workloads. Viewed through a systems lens, the FY27 Recommended Budget reflects less of a major service expansion than a same-services budget intended to sustain current operations despite the Department's high vacancy rate. Notwithstanding short staffing, the Department has maintained patrol performance across multiple metrics, but it has done so with significant overtime reliance. Over the past several years, the Department has increasingly turned to technology, identified functions that could be civilianized, and has pursued broader operational realignment to sustain service delivery.

*Strategic Plan:* The Department just released its Strategic Plan,<sup>1</sup> which shares its vision for public safety, accountability, transparency, and partnership with the community. The plan reflects a systems approach to high-quality policing by linking staffing, officer and professional staff wellness, technology, accountability, community trust, and crime reduction as interconnected drivers of performance. The recommended budget reflects several of those strategic priorities by supporting the resources and the staffing needed to sustain current service levels, strengthen workforce capacity, and expand technology-supported operations.

*Crime Statistics:* Last year, the Department responded to 197,075 calls for service, of which, nine percent were priority calls. This represents about a five percent decrease in total calls for service over 2024. After several years of elevated crime, crime rates in 2025 decreased by a meaningful amount across most measures. Crimes against persons, such as assault, homicide, kidnapping, and sex offenses, declined by almost 10%. Homicide was the outlier, with a 20% increase, from 20 homicides in 2024 to 24 in 2025. MCPD made arrests in 21 of the 24 homicides, and one case was cleared exceptionally due to the death of the offender. This represented a clearance rate of 92%, which is much higher than the national average.

Crimes against property, such as auto theft, burglary, theft from auto, shoplifting, and robbery declined more than 13% last year. This is encouraging, particularly for auto theft and shoplifting, which have increased significantly over the past five years. Full data for 2025 is attached at ©16-36.

First quarter data for calendar 2026 shows continued declines in crime. Overall, crime against persons has decreased by almost seven percent compared to the same time period last year. Crime against

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<sup>1</sup> [MCPD 2026-2030 Strategic Plan](#)

property has also declined by more than 21% compared to the same time period last year. The one exception to this decline is auto theft, which has increased by 33% compared to last year. Over the past five years, auto theft rates have increased more than 120%. Quarter 1 data for 2026 is attached at ©27-37.

*Staffing and Overtime:* The Department has 1,945 full-time equivalent (FTE) positions. As a subset, MCPD’s authorized sworn staffing is 1,275. Short staffing remains a concern. When the Committee was last updated in March, MCPD had 182 sworn vacancies, which reflects a 14% vacancy rate. Civilian professional staff also face continuing vacancy challenges, with a 12% vacancy rate. As noted in the recent patrol workload analysis, patrol officers are meeting various performance metrics such as response times and proactive community policing; however, it comes at the expense of meaningful overtime increases, which have not been appropriately budgeted over the past several years. The following table illustrates historic overtime trends for the Department.

**Table 1: MCPD Historic Overtime Trends**

MCPD Budgeted Overtime	Budget	Expended	Variance
FY16	\$11,442,065	\$10,735,670	(\$706,395)
FY17	\$11,951,633	\$11,511,563	(\$440,070)
FY18	\$11,456,273	\$12,001,129	\$544,856
FY19	\$11,650,061	\$11,800,730	\$150,669
FY20	\$11,734,811	\$11,669,034	(\$65,777)
FY21	\$11,687,349	\$8,757,151	(\$2,930,198)
FY22	\$11,687,349	\$11,412,624	(\$274,725)
FY23	\$11,687,350	\$14,528,608	\$2,841,258
FY24	\$11,781,577	\$20,311,063	\$8,529,486
FY25	\$13,664,155	\$24,600,821	\$10,936,666
FY26*	\$11,806,282	\$21,166,906	\$9,360,624

\*through April 20, 2026

Given the ongoing staffing and unbudgeted overtime pressures, Council staff has examined the recommended operating budget through a cohesive operational lens, taking racial equity, workforce sustainability, and evidence-based policing practices into consideration.

**D. Operating Budget Equity Tool (OBET) Analysis**

This year, the MCPD demonstrated a commitment level rating of 8 out of 11, which shows a “sustained commitment to advancing racial equity and social justice.” The Office of Racial Equity and Social Justice’s analytic metric has changed over the years, so it is difficult to make any year-over-year comparison. However, despite changing metrics, it is apparent that the Department has significantly increased its time and resources to racial equity work.

*History:* In 2024, the Department’s score was 3 out of 11, with an “emerging commitment” to normalizing racial equity. At the time, ORESJ indicated that while the Department did not have an established CORE team, and while it did offer mandatory in-service training, including implicit bias training, it was “ unclear whether the Police curriculum fully meets the requirements of the County RESJ law.”<sup>2</sup>

In 2025, the ORESJ approach was a modified Strengths, Weaknesses, Opportunities, and Threats (SWOT) approach. ORESJ noted that “with strong leadership buy-in, the Department has re-established a CORE team with representation across all levels and divisions. The training requirement has been communicated, and resources are being deployed to assist sworn and professional staff in completing ORESJ’s training offerings and additional training on implicit bias.”<sup>3</sup>

This year, the Department highlights its expansion of community informed law enforcement training, strengthened internal accountability structures, training oversight, and enhancements to supervisor and leadership development. The Department advises that several operational efforts, such as more efficient drone systems, modernizing camera enforcement programs, continuing Speed on Green, and implementing new case management software, help the Department ensure safe communities through enhanced technological platforms. MCPD advises that these actions demonstrate MCPD’s preparedness to implement new technologies effectively while advancing transparency, racial equity, and operational efficiency. Other items in the FY27 budget, such as trial board support, the PAB public portal, and the renewed body worn camera contract also support RESJ initiatives and operational transparency.

*Community Trust Building Campaign:* MCPD just took the International Associations of Chiefs of Police (IACP) Community Trust Building Campaign pledge,<sup>4</sup> which requires departments, over the next 36 months, to implement 25 key policies and promising practices. The campaign is meant to help police agencies strengthen legitimacy, trust, and cooperation with the communities they serve through concrete organizational reforms rather than slogans alone. Areas of focus include:

- Bias free policing;
- Use of force;
- Leadership and Culture;
- Recruitment, Hiring, and Retention;
- Victim Services; and
- Community Relations.

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<sup>2</sup> [Montgomery County Police Department \(MCPD\) – Rec. FY25 Operating Budget](#) (May 6, 2024)

<sup>3</sup> [FY26 Operating Budget – Montgomery County Police Department \(MCPD\)](#) (May 7, 2025)

<sup>4</sup> [IACP Community Trust Building Campaign](#)

Department demographics: As of December 31, 2025, MCPD’s sworn officer demographics are as follows:

**Table 2: MCPD Police Officer Demographics - 2025**

Police Officer Demographics	Number	% of Filled Positions
Male	873	80%
Female	213	20%
America Indian	2	0%
Asian/Pacific Islanders	60	6%
African American/Black	131	12%
Hispanic/Latino	115	11%
White	774	71%
Other	4	0%

*Racial Disparities in Police Encounter Data and Victimization:* Racial disparities in police encounter data warrant careful attention and continued review. At the same time, these patterns can be influenced by multiple structural and contextual factors, including differences in where calls for service are concentrated, neighborhood conditions, deployment patterns, transportation corridors, and underlying victimization patterns. As a result, disparities in enforcement activity should be examined alongside disparities in victimization, requests for police service, and community safety outcomes.

The following tables illustrate disaggregated demographic data for victims of violent crime and traffic fatalities.

**Table 3: Victim Demographics for Specified Violent Crimes**

2024 Violent Crime Victim Demographics								
Age Group	Race / Ethnicity							Grand Total
	Asian	Black	Latino	Native American	Pacific Islander	Unknown	White	
17 YOA and Under	17	148	187		1	27	166	546
18 - 21 YOA	4	47	59	1		3	29	143
22 YOA and Over	56	272	222			46	178	774
Unknown	2	8	9			9	12	40
<b>Grand Total</b>	<b>79</b>	<b>475</b>	<b>477</b>	<b>1</b>	<b>1</b>	<b>85</b>	<b>385</b>	<b>1503</b>

2025 Violent Crime Victim Demographics								
Age Group	Race / Ethnicity							Grand Total
	Asian	Black	Latino	Native American	Pacific Islander	Unknown Race	White	
17 YOA and Under	16	128	153			20	138	455
18 - 21 YOA	5	44	47	1		4	29	130
22 YOA and Over	39	188	135	4	1	30	159	556
Unknown Age	1	5	5			5	3	19
<b>Grand Total</b>	<b>61</b>	<b>365</b>	<b>340</b>	<b>5</b>	<b>1</b>	<b>59</b>	<b>329</b>	<b>1160</b>

**Table 4: Traffic Fatality Demographics 2023-2025**

Fatalities by Race and Ethnicity	Year					
	2023	%	2024	%	2025	%
Asian	1	3%	2	6%	5	14%
Black/African American	9	26%	16	44%	11	30%
Hispanic/Latino	15	43%	11	31%	6	16%
White	10	29%	6	17%	14	38%
Other/Unknown	0	0%	1	3%	1	3%
<b>Grand Total</b>	<b>35</b>	<b>100%</b>	<b>36</b>	<b>100%</b>	<b>37</b>	<b>100%</b>

**E. Budget Discussion Items**

The County Executive’s recommended FY27 Operating Budget has 12 items for the reconciliation list under the Council President’s budget approach, and eight additional items that merit the Committee’s attention. It also contains \$11.9 million for compensation increases.

**Table 5: FY27 CE Recommended Budget Changes**

Program	FY27 Change
<b>Budget Change #1</b> - AED Replacements	\$532,227
<b>Budget Change #2</b> - Trial Board Resolutions	\$300,000
<b>Budget Change #3</b> – Case Management System	\$180,000
<b>Budget Change #4</b> - Vehicle Recovery Software System	\$180,000
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<b>Budget Change #8</b> - Police Accountability Board Public Portal	\$33,000
<b>Budget Change #9</b> - New Investigator Position to Replace Contractor	\$1,859
<b>Budget Change #10</b> - Mid-FY26 Action to Reflect Full ECC Staffing	\$2,621,850
<b>Budget Change #11</b> - Loss of Homeland Security Grant Funding	\$120,000
<b>Budget Change #12</b> - Crime Analysis Software	\$29,096

<b>Budget Change #13</b> - County Security Camera and Security System Installation and Maintenance Contract	\$27,137
<b>Budget Change #14</b> - Evidence Tracking Support Contract	\$12,720
<b>Budget Change #15</b> - Mid-FY26 Creation of Social Media Position	\$120,158
<b>Budget Change #16</b> - New Speed and Red Light Camera Vendor Contract	\$11,105,438
<b>Budget Change #17</b> - Body Camera Contract	\$3,174,684
<b>Budget Change #18</b> - Technical Adjustment: Mid-Fy26 Expansion of Drone as First Responder Program	-\$11,920
<b>Budget Change #19</b> - Elimination of One-Time Items Approved in FY26	-\$328,411
<b>Budget Change #20</b> - Adjust Grant Funded Position Salary	\$8,436
FY27 Compensation Increases	\$11,866,295
Net Total Technical Adj. Dept-Wide Labor Distribution Realignment	\$30,039
Net Total Dept-Wide Realignment	\$0
Net Total Grant Changes	\$8,436
Net Total Other Changes	\$2,611,467

**1. CE Recommended Budget Changes – Reconciliation List**

**1.1. Budget Change #1 AED Replacements (\$532,000)**

This change is not a new service. The recommended increase replaces 213 AED units in MCPD’s inventory. The Department currently has 344 AEDs, but 252 of them are beyond their service life and should be replaced. The Department started obtaining AEDs back in 2012 and has purchased some each year. The service life for the Stryker CR2 AED is eight years, and the battery and pads each have a lifespan of four years.

MCPD advises that AEDS are primarily assigned to patrol officers, although officers across all divisions are issued some units. MCPD is co-dispatched with MCFRS on cardia arrest calls, and the Department states it often arrives first on scene. The Department uses AEDs about once per month.

Council staff advises that AEDs are required in many public buildings, such as middle and high schools, public pools, certain athletic facilities, and certain restaurants and other businesses. Despite this widespread availability in public facilities, nationally, 71% of those experiencing an Out-of-Hospital Cardiac Arrest (OHCA) are at home.<sup>5</sup> While overall survival rates are very low (10.6%), there are meaningful differences in survival rates based on race and socioeconomic status. Several studies “show that racial and ethnic minorities as well as people from lower socioeconomic status (SES) backgrounds are more likely to suffer from OHCA but are less likely to survive to hospital discharge compared to their White or higher-income counterparts.”<sup>6</sup>

<sup>5</sup> [CARES 2024 Annual Report](#)

<sup>6</sup> [Racial, ethnic, and socioeconomic disparities in out-of-hospital cardiac arrest within the United States: Now is the time for change](#) (2022)

Council staff also notes that the Recommended FY25 Operating Budget included \$185,000 for the replacement of 78 AEDs. This item was not approved by the Council.<sup>7</sup>

**1.2. Budget Change #2 Trial Board Resolutions (\$300,000)**

This increase is not a new service. Under the Maryland Police Accountability Act of 2021, the police officer disciplinary framework under the former Law Enforcement Officer Bill of Rights (LEOBR) was repealed and replaced with a different complaint, investigation, civilian review (administrative charging committee), and trial board process.<sup>8</sup>

When an officer appeals an ACC decision, it goes to a trial board, comprised of an administrative law judge or retired judge, one civilian trial board member, and one officer of similar rank. MCPD advises that the Department must pay the administrative law judge or retired judge who presides over the trial board at \$200/hour. The Department states that judicial trial board preparation can vary significantly depending on the case complexity. The Department also states that there are 42 trial board cases pending. While not all cases may proceed to a full hearing, the estimate assumes a comparable volume of trial boards of the upcoming fiscal year.

According to the 2025 Police Accountability Board annual report, most officers who receive disciplinary recommendations from the ACC are appealing to a trial board.

“Among discipline cases where acceptance status is recorded, only about nine percent of officers accepted the discipline imposed, while more than 90 percent contested it. This pattern holds across both lower-level sanctions and more severe penalties, with all higher-severity cases (such as termination or lengthy suspensions) being contested.”<sup>9</sup>

The following tables illustrate the Department’s cost assumptions for this item.

**Table 6: Projected FY27 Trial Board and Mediation Expenses**

<b>Trial Board Expense</b>	<b>Average Cost</b>	<b>Notes</b>
Transcription	\$200.00	
ALJ	\$7,500.00	Most recent 3-day trial ALJ bill was \$11,700
Transcripts	\$780.00	
TB estimate FY27	32	
	\$271,360	

<sup>7</sup> [Montgomery County Police Department \(MCPD\) – Rec. FY25 Operating Budget](#) (May 6, 2024)

<sup>8</sup> [The Trial Board process, Public Safety Article §3-106](#) (accessed April 14, 2026)

<sup>9</sup> [Police Accountability Board 2025 Annual Report](#). Please note data reflects information from all police departments in the County under the ACC’s jurisdiction.

Mediation Expense	Average Cost	Notes
CMCMC	\$500.00	Each session is \$500
	40	40 per year estimate
Total	\$20,000	

**1.3. Budget Change #3 Case Management Software (\$180,000)**

This new case management software would support criminal investigations within the Department’s Investigative Services Bureau (ISB). The ISB is the primary investigative division for serious and violent crime in Montgomery County. While Patrol is the front-facing presence of the Department, investigations help bring justice and closure to victims. This aspect of policing plays a key role in advancing equitable community safety by helping to ensure crimes affecting disproportionately impacted communities, which are often communities of color, are thoroughly and accurately investigated so that individuals who continue to cause harm are held accountable through the legal process.

The Committee reviewed a recent ISB staffing study earlier this March.<sup>10</sup> While that study identified the need for a 41-position increase over the authorized staffing in that bureau, the report also determined that the lack of a modern case management system is a fundamental process problem that exists regardless of whether staffing is sufficient. Investigators currently rely on manual tracking, fragmented information, and inefficient workflows that consume time, reduce coordination, and limit investigative capacity.

**1.4. Budget Change #4 Vehicle Recovery Software (\$180,000)**

This change provides for the acquisition, customization, and implementation of an integrated enterprise platform to manage vehicle recoveries and impoundments. The Department currently has a “patchwork” of outdated software, which requires manual data entry across separate systems, including tow lists, complaints, evidence, and finances. This cumbersome way of tracking multiple aspects of vehicle recovery processes makes the process more prone to human error and data loss.

The Department advises the new efficiencies that would be gained from the new system include:

- Elimination of redundant data entry by integrating two company lists, citizen complaints, and evidence management into one interface, staff will save hundreds of hours annual that were previously spent cross-referencing disparate files.
- Automated financial tracking. The system will automatically calculate storage fees and track payments, reduce manual bookkeeping, and minimize the potential for audit discrepancies.
- Optimizing resource allocation. The new system would improve tracking, allowing leadership to identify hot spots for abandoned vehicles and deployment of towing resources more effectively, reducing the time a vehicle sits on the street or in a temporary lot.

<sup>10</sup> [Update: Police Department Staffing: Investigative Services Bureau Staffing Study and Patrol Services Analysis](#) (March 16, 2026)

- Evidence integrity. Digitizing the vehicle evidence chain ensures that vehicles involved in criminal investigations are tracked with precision, reducing the risk of legal challenges regarding the chain of custody.

**1.5. Budget Change #5 Mid-Year FY26 Creation of a MIII professional position in Vehicle Recovery Section (\$160,458)**

This change would provide the specialized civilian oversight necessary to modernize operations and ensure fiscal policy and compliance. The Department advises that the Vehicle Recovery Section (VRS) currently operates under a degraded infrastructure that relies on 1990s technology, paper filing, and a staffing model that fails to meet basic operational minimums. This position would manage the software upgrades (if approved), oversee a 5,500 vehicle per year operation, and manage multi-million dollar financial/auction cycles. This position would replace the current Sergeant supervisor position, which could be redeployed back in the field.

**1.6. Budget Change #6 Fixed Automatic License Plate Reader Technology (\$150,000)**

This change would permit the Department to purchase 50 fixed pole ALPRs through its current contract with Axon. License plate reader technology allows law enforcement to convert data from electronic images of vehicle license plates into a readable format and then compare the information against specified databases of license plates.<sup>11</sup>

The Department advises that ALPR cameras will be installed in locations of greatest need based on crime and calls for service data, with a specific focus on stolen vehicles and/or recovered stolen vehicles. The Departments focus on ALPR placement will also be placed near entry points into the County from highways and interstates, which often transport stolen vehicles, human trafficking, narcotics, and firearms.

MCPD currently has over 800 ALPR units, including mobile (affixed to personal patrol vehicles), stationary (affixed to a mobile platform such as a camera trailer, and fixed (permanently affixed to things like buildings, light poles). The current products are from three different vendors, including Leonardo, Axon, and Rekor.

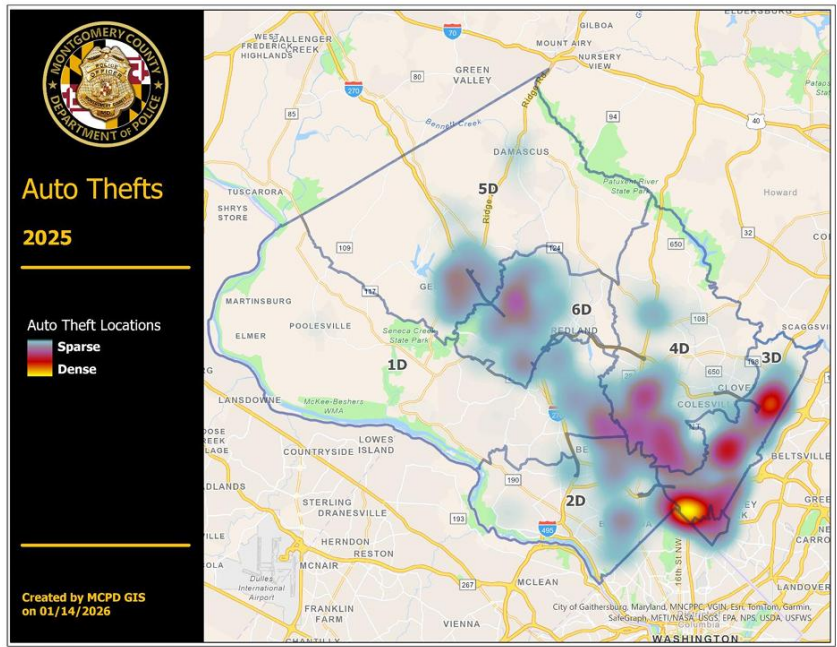
The use of law enforcement ALPRs is governed by Maryland law,<sup>12</sup> which imposes defined limitations on data collection, retention, and dissemination.

MCPD advises that auto thefts are up 33% compared to the first quarter of 2025, with 657 cases in the first three months of 2026. This is also a 120% increase from 2022. MCPD also advises that while ALPRs can be beneficial in many vehicle-involved crimes, they can be especially helpful in stolen auto investigations. The heat map below illustrates auto theft hot spots in calendar 2025.

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<sup>11</sup> [Maryland Coordination and Analysis Center](#)

<sup>12</sup> [Maryland Public Safety Article 83-509, Use of Captured License Plate Data](#) (accessed April 18, 2026)



**1.7. Budget Change #7 Crossing Guards for Burtonsville Elementary and Greenwood Elementary (\$177,162)**

This change would add three crossing guards to two elementary schools in the fall. Two crossing guards will be added to the new Burtonsville Elementary School. The old school was in a commercial area and all students were bussed. The new school is in a residential community with a large number of students who could walk to school.

One crossing guard will be added to Greenwood Elementary in Olney. While the school has one guard now, the community requested another. The Department conducted walk counts at a street crossing on the other side of the school and determined it was comparable to the area currently covered by a crossing guard.

**1.8. Budget Change #8 Police Accountability Board Public Portal (\$33,000)**

This funding is MCPD’s share of a joint project between MCPD and the PAB. The Department advises that the portal will provide user-friendly access to lodging a complaint or compliment and provide user access to case status updates and communication from both the Police Department and the Administrative Charging Committee.

Both PAB and MCPD are purchasing licenses for Public Portal by Versaterm. They received joint authorization to pursue a sole-source procurement approval to develop a contract with Versaterm both for Public Portal (a public-facing system for complaint intake and complainant communications) and IAPro (a case management system designed for internal investigations in the public and private sector). The Police Accountability NDA and the MCPD are responsible for their own respective share of costs.

Council staff advises that a robust public complaint/compliment portal and case management system, depending on how they are designed, may help support racial equity initiatives in the Department, as well as throughout the complaint process with the independent Administrative Charging Committee. A well-designed portal may offer input in multiple languages, be mobile-friendly,<sup>13</sup> have appropriate accessibility features, and provide timely status updates so that complainants are kept informed about their case. Further, community members are more likely to trust systems that appear organized, responsive, and fair.<sup>14</sup>

#### **1.9. Budget Change #9 New Investigator Position to Replace Contractor (\$1,859)**

This change replaces current a current contractual function with a merit position, Investigator 1 grade 20, with a net increase of \$1,869. The current contract costs \$82,364 and it is funded through two sources, general funds and a State Sex Offender and Compliance Enforcement (SOCEM). If approved, the position would start on January 1, 2027, with a full year salary of \$116,022.

#### **1.10. Budget Change #10 Mid-FY26 Action to Reflect Full ECC Staffing (\$2,621,850)**

In FY25, the Executive recommended and the Council approved cutting 27 positions within the Emergency Communications Center (ECC) due to long-term vacancies. Budget discussion at the time emphasized that if the Department could start filling positions again, that the Executive would request new positions to accommodate appropriate staffing levels. This request covers 25 Public Safety Emergency Communication Specialist (PSECS) positions. The other two positions that had been cut in FY25 were supervisory positions. The Committee has been regularly updated on ECC operations, its staffing shortages, and the new Director's approach to hiring.<sup>15</sup>

The Department advises that the current authorized staffing is 171. Its current vacancy rate 10.5%, with 18 open positions, which is a considerable improvement over the past few years. The Committee was briefed last October about the significant progress the ECC Director has made with hiring. In FY24, before the budget cut 27 vacant positions from its staffing complement, its vacancy rate was 41%. Eliminating those positions in FY25 reduced the vacancy rate to 22% among full performance PSECS. By FY26, the vacancies had dropped to about 14%.

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<sup>13</sup> [New Research Shows that Improving Mobile Internet Service Can Reduce Digital Inequality](#) illustrates how “many households, particularly those of low socioeconomic status, are “smartphone-dependent,” meaning they rely purely on their smartphone for internet access.” (June 20, 2024).

<sup>14</sup> [Developing Policing Practices that Build Legitimacy](#), National Academies of Sciences, Engineering, and Medicine (2022)

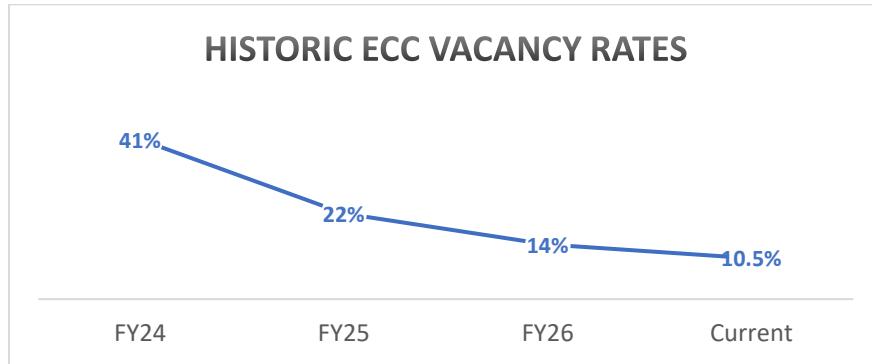
<sup>15</sup> Recent Public Safety Committee worksessions on ECC staffing have occurred on:

[October 6, 2025](#) (Emergency Communications Center Update)

[October 7, 2024](#) (Update: 911 Emergency Communications Center)

[February 13, 2023](#), (Including the Emergency Communications Center)

**Table 7: Historic ECC Vacancies**



*Training Classes:* None of these proposed positions have been filled yet. The Department advises they have eight new hires that began on April 19. Another 12 will start on July 12, which will exceed ECC’s current capacity unless these positions are approved. In October, the ECC is expecting to start another 12 hires. The typical post-to-hire timeline for these positions has been about four months.

The Committee may wish to ask for more details on hiring timelines. Does the Department reasonably expect to hire 25 new positions during FY27, or will some be delayed into FY28? Depending on the information received, it may be possible to divide this item into tranches of 13 PSECS for \$1,363,362 and 12 PSECS for \$1,258,488.

**Table 8: Optional Tranches of PSECS**

# PSECS	Cost
13	\$1,363,362
12	\$1,258,488

**1.11. Budget Change #11 Loss of Homeland Security Grant Funding (\$120,000)**

This change shifts \$120,000 and 0.7 FTE from grant funds to general funds. This position is a Lieutenant in Investigative Services Bureau who functions as a liaison in the national capital region to address various event coordination and security threats. This is a grant replacement and the position is filled.

**1.12. Budget Change #12 Crime Analysis Software (\$29,096)**

This change provides a one-year subscription with unlimited licenses for \$29,096. This software is a risk terrain modeling (RTM) option that provides risk assessment for places. It is a data analysis technique and diagnostic tool, that when used for crime analysis, helps identify the environmental conditions that contribute to crime problems. RTM takes things like vacant buildings, poor lighting, transit hubs, bars, abandoned lots, cash businesses, and street design/visibility into account when examining places that have conditions associated with crime. It helps shed light on why crime patterns the way they do in specific locations.

## 2. Other CE Recommended Budget Changes

The following items are generally contractual obligations or mid-year FY26 changes which have already been committed, such as filled positions.

### 2.1. Budget Change #13 County Security Camera and Security System Installation and Maintenance Contract (\$27,137)

This is a contractually mandated CPI increase of 2%. Total contract costs are \$1.4 million. The contract covers the installation and maintenance of all of the County's security systems, including security cameras, access control, and burglar alarms. The systems provide essential protection by deterring potential threats, detecting unauthorized activity, and enabling rapid response to incidents.

### 2.2. Budget Change #14 Evidence Tracking Support Contract (\$12,720)

This is a contractually obligated increase for Quetel's Integrated Digital Management System that provides evidence tracking. This annual maintenance provides software updates and system maintenance. Total contract costs are \$1.7 million.

### 2.3. Budget Change #15 Mid FY26 Creation of Social Media Position (\$120,158)

This position was created in FY26 and filled February 1, 2026. The position replaced the contract with EPIC marketing, which had been an \$80,000 annual cost. The Department advises that the intent of the EPIC contract was not to be a long-term recruitment service, but instead to create a recruitment framework that would transition back to the Department. This position is in the Recruitment Unit in the Personnel Division.

### 2.4. Budget Change #16 New Red Light and Speed Camera Contract (\$11,105,438)

This new contract was finalized and executed in FY26. The term of the contract is three years with an additional six years by amendment. The total cost is \$11.1 million, and it is estimated to generate approximately \$26 million in revenue in FY27. Revenues are estimates and may be higher because of the State's new graduated fine schedule. The Department has 96 portable cameras and six trailers. Permitting and construction of new fixed pole and re-light systems are in progress. Cameras are located in pre-approved locations, and the Department will be expanding enforcement on high incident network locations.

For FY24, Montgomery County reports issuing 361,246 speed camera citations, of which 261 or 0.07% were reported as "erroneous." Net revenue after all expenses were paid totaled \$2.7 million, which is transferred to the General Fund and used to support traffic safety-related programs under Vision Zero.<sup>16</sup>

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<sup>16</sup> [2024 Speed Monitoring Systems Report to the State](#)

**2.5. Budget Change #17 Body Worn Camera Contract (\$3,174,684)**

This new contract was finalized and executed in March 2026. The Department's Axon contract covers multiple equipment and software services, including Tasers, body-worn cameras, in-care videos, certain equipment for the Drone as First Responder (DFR) program and the Real Time Intelligence Center (RTIC). It also covers digital evidence storage in Evidence.com.

The Department just recently modified its Axon contract to a one-year contract with a one-year renewal option, following guidance from the Office of Procurement to pull future hardware costs to the beginning of the contract term. The total cost of the contract in FY27 is \$9,509,202. The contract has the same services that were in place under the previous contract, but the pricing has been restructured as the contract term has changed.

**2.6. Budget Change #18 Technical Adjustment: Mid-FY26 Expansion of Drone as First Responder Program (-\$11,920)**

This change reflects a reduction in net program costs and the elimination of five vacant FTEs. This program began as a pilot program in 2023. The Department is currently operating four DFR sites including downtown Bethesda, downtown Silver Spring, downtown Wheaton, and Gaithersburg (Montgomery Village). It is in the process of converting all drones to American-made equipment, which includes 12 DFR docks at six locations. MCPD has signed the contract for its dock-based solution with Skydio, and it is anticipating delivery of the hardware in May. Infrastructure project support has been underway for the past few months to install power, fiber, and security cameras at each of the DFR sites in anticipation of the dock-based DFR transition. Once these changes are operational, MCPD will be operating from six DFR sites including downtown Bethesda, downtown Silver Spring, White Oak, downtown Wheaton, Gaithersburg/Montgomery Village, and Germantown.

Last year, the approved FY26 operating budget added 12 FTES and \$273,636 to add one new DFR site and convert contractual staff to merit staff. Council approved this with the understanding that the FTEs were fluid, and some may be unnecessary as the Department converted to dock-based systems that no longer required staffing on the roof. The Department confirms that it needs just seven of these positions for current operations. Four applicants are expected to clear background investigations in the coming weeks and then the Department will readvertise for the other three positions.

**2.7. Budget Change #19 Elimination of One-Time Items Approved in FY26 (-\$328,411)**

This change reflects the old body-worn camera contract that was in effect in FY26. Costs had been projected to fluctuate year-over-year, increasing by \$621,982 in FY26 and then decreasing by \$328,411 in FY27.

**2.8. Budget Change #20 Adjust Grant Funded Salary (\$8,436)**

This change reflects an increase in grant funding for a crime analyst in the Auto Crimes Enforcement Section. It is funded through the FY26 Vehicle Theft Grant.

**3. CIP Projects (March 13 Amendments)**

**3.1. 4<sup>th</sup> District Police Station ([P472702](#))**

4th District Police Station									
	Six-Year Total	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
<b>Approved FY25-FY30</b>									
<b>Proposed FY27-FY32</b>	\$40,000			\$2,500	\$2,500				\$35,000
<b>Difference</b>	\$40,000			\$2,500	\$2,500				
<b>% Change</b>	n/a	-		n/a	n/a	-	-		

This project is new for FY27. Originally transmitted as a joint 4<sup>th</sup> District Station/Park Police Headquarters on January 15, 2026, the CE amended the project on March 13 to include only the 4<sup>th</sup> District Station in Wheaton. The project provides for the design and placeholder funding for construction of a new 4<sup>th</sup> District Police Station. The station is located at 2300 Randolph Road in Silver Spring.



The station was built in 1959 and is the oldest County police facility. It has approximately 11,000 square feet of office space, which does not meet today’s staffing and programmatic requirements. The standard plans for modern police facilities are almost three times the space. For example, the newer 3D station has 30,000 square feet, the newer 2D has 32,000 square feet, and the new 6D station has 28000 square feet. The building has been subject to significant health and safety concerns for years,

caused by issues such as failing plumbing, sewer backups, HVAC failures, leaks, and mold. Recently, union officials complained about the poor working conditions in the station.<sup>17</sup>

MCPD and the Department of General Services (DGS) have coordinated to move all staff out of the building. Staff will be located at the Park and Planning Headquarters on Reedy Drive. This move is expected this spring. OMB advises that relocations costs have not yet been determined, and that it expects to transmit a supplemental appropriation to cover the costs. While moving costs are not yet known, Council staff advises that the recommended budget for the Lease NDA contains \$1.1 million for the temporary relocation of 4D staff. **Council staff advises that the Council just received a supplemental appropriation #26-68 for \$994,000 to cover relocation costs. That item will be scheduled for introduction, public hearing, and action at later dates.**

For the 4D station, design is expected to begin in FY27 and conclude in FY28. Construction is programmed in FY32.

Council staff recommends approval as submitted by the Executive.

### 3.2. Outdoor Firearms Training Center ([P472101](#))

Outdoor Firearms Training Center (in \$000s)									
	Six-Year								
	Total	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Approved FY25-FY30	\$300	-	-	\$300					
Proposed FY27-FY32	\$0			\$0					
Difference	(\$300)			(\$300)					
% Change	-100.0%			-100.0%	-	-	-		

This project was reviewed in depth on March 2, 2026.<sup>18</sup> Last year, the Council added \$300,000 to fund a Program of Requirements (POR) and added the following language:

*“The Program of Requirements should ensure the new project will reflect updated standards for: training for the appropriate and accurate use of force; training for the appropriate and accurate use of de-escalation; training that enhances improved decision-making under stress; scenario-based training and readiness; site safety, including health and occupational safety requirements, for officers and others who use the facility; and adequate, safe, and secure ammunition storage and firearms cleaning and storage.”*

This amendment removes the \$300,000 for the POR funding for affordability as well as the language from the PDF that describes the scope of the POR.

<sup>17</sup> [Police union warns of poor conditions at 4th District station in Montgomery County](#), Fox5 DC (November 18, 2025)

<sup>18</sup> [Worksession: FY27-FY32 CIP and Capital Budget: Police Department](#) (March 2, 2026)

Council staff recommends reinstating the \$300,000 to develop the POR as the Council requested last year. The aging facility has ongoing health and safety concerns for employees who are using the site.

### F. Summary of Committee Decision Points

The table below summarizes increases, potential reductions, or other items identified for Committee decision based on the Council President’s recommended budget approach. The Committee may also reduce items from the Executive’s budget instead of placing them on the reconciliation list and may recommend adding items to the reconciliation list that were not included in the Executive’s budget. All items on the reconciliation list remain subject to final decision making by the Council for funding approval.

Item	FY27 Amount	Notes
<b>Increases Recommended by the Executive – Place on Reconciliation List or Reduce</b>		
Budget Change #1 AED Replacements	\$532,227	Replacements
Budget Change #2 Trial Board Resolutions	\$300,000	Necessary for police disciplinary process.
Budget Change #3 Case Management	\$180,000	Recommended by ISB staffing study. Assists with equitable, timely, and accurate approach to case investigations and closures.
Budget Change #4 Vehicle Recovery Software	\$180,000	Will support more accurate tracking and processing.
Budget Change #5 Mid-Year Creation of MIII for Vehicle Recovery Section	\$160,458	Will help manage complex processes and return Sergeant to the field.
Budget Change #6 Fixed ALPRs	\$150,000	Adds 50 fixed pole ALPRs.
Budget Change #7 Crossing Guards	\$117,162	Adds 2 to Greenwood and 1 to Burtonsville
Budget Change #8 PAB Public Portal	\$33,000	Adds easier access to complaint system, may address some equity issues.
Budget Change #9 Switches one contractor to merit staff	\$1,859	Switches one contractor to merit staff. Would provide more consistency and oversight.
Budget Change #10 – Mid-Year FY26 to Reflect Full ECC Staffing	\$2,621,850	Restores full ECC staffing to reflect successful recruiting efforts. Council staff advises this may be divided into tranches depending on feedback from Police about recruiting timeframes.

Item	FY27 Amount	Notes
Budget Change #11 – Loss of Homeland Security Grant Funding	\$120,000	Funds one investigator (Lieutenant) position.
Budget Change #12 – Crime Analysis Software	\$29,096	Funds Terrain Modeling – place focused not person focused. May provide operational efficiencies.
<b>CIP Projects – March 13 Amendments</b>		
CIP Project #1 4 <sup>th</sup> District Station	New project. Adds \$5 million over the six-year expenditure schedule. Total placeholder funding of \$40 million.	
CIP Project #2 Outdoor Firearms Training Center	Removes \$300,000 from FY27 for Program of Requirements. Full funding is beyond FY32.	

**All other items in CE Recommended Operating Budget.** Staff recommends approving all other items as recommended by the Executive. These include FY26 compensation annualizations and other required personnel costs changes for existing staff, FY27 compensation cost adjustments (subject to Council decisions on those items), and other cost increases that do not need to be placed on the reconciliation list.

**This report contains:**

FY27 CE Recommended Police Department	©1-14
OBET Analysis for Police Department	©15
Crime Statistics Calendar 2025	©16-26
Crime Statistics Quarter 1 2026	©27-37
Police Department Responses to Questions #1	©38-59
Police Department Responses to Questions #2	©60-61
Police Department Responses to Questions #3	©62-63
March 13 Amendment to FY27-32 CIP 4 <sup>th</sup> District Station	©63-66
March 13 Amendment to FY27-32 CIP Outdoor Firearms Training Center	©67-69




# Police

## RECOMMENDED FY27 BUDGET

\$385,720,896

## FULL TIME EQUIVALENTS

1,945.20

 MARC YAMADA, CHIEF OF POLICE

## MISSION STATEMENT

The mission of the Montgomery County Department of Police (MCPD) is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of all citizens. The department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

### **Community Policing Philosophy**

The Montgomery County Police Department (MCPD) embraces the concept of community policing as a philosophy and an organizational strategy. This approach allows the police and the community to work closely together in creative ways to solve the problems of crime or fear of crime, address physical and social disorder, and advance the overall quality of life in the community. This philosophy rests on the belief that the community deserves input into the process and that solutions to today's community problems require both the public and the police to address neighborhood concerns beyond a narrow focus on individual crime incidents. These partnerships and strategies have allowed the department to address community concerns quickly, to improve the department's ability to communicate with and better serve the community, and to enhance the department's ability to accomplish its mission.

## BUDGET OVERVIEW

The total recommended FY27 Operating Budget for the Department of Police is \$385,720,896, an increase of \$33,050,131 or 9.37 percent from the FY26 Approved Budget of \$352,670,765. Personnel Costs comprise 81.36 percent of the budget for 1,854 full-time position(s) and 230 part-time position(s), and a total of 1,945.20 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 18.64 percent of the FY27 budget.

## COUNTY PRIORITY OUTCOMES

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

 **Safe Neighborhoods**

## INITIATIVES

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

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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

## PROGRAM CONTACTS

Contact Assistant Chief Nicholas Augustine of the Department of Police at 240-773-5041 or Richard H. Harris of the Office of Management and Budget at 240-777-2795 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

## PROGRAM DESCRIPTIONS

### Community Resources

The Community Resources Bureau embraces the philosophy of community policing which highlights the importance of working in partnership with our communities to identify and resolve public safety issues. MCPD acknowledges and fully supports the

use of this philosophy regarding the department's interaction with Montgomery County Public Schools and the Maryland Center for School Safety. This bureau coordinates the operations of the Community Engagement Division and the Policy and Planning Division.

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

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

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

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

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>7,547,963</b>	<b>40.00</b>
Technical Adj: Department-Wide Labor Distribution Realignment	1,533,574	9.00
Technical Adj: Department-Wide Realignment	68,323	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(823,765)	(6.00)
<b>FY27 Recommended</b>	<b>8,326,095</b>	<b>43.00</b>

## Field Services

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

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

- Traffic safety education, engineering, and enforcement which address both vehicle and pedestrian safety;
- Safety and security of County employees, visitors, facilities, and property utilizing physical security measures, and

policies that incorporate the industry's best practices, and education;

- Participating in community engagement activities designed to educate, build trust, and sustain relationships with those we serve; and
- The use of units that have specialized equipment and/or training that enables them to provide unique support and functions to the department and community.

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

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

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

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

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

## Investigative Services

The mission of the Investigative Services Bureau (ISB) is to provide specialized investigative services in support of investigations and misdemeanor offenses that occur in Montgomery County. These investigations are coordinated through the MCPD Major Crimes Division (MCD), Special Victims Investigations Division (SVID), Special Investigations Division (SID), Criminal Investigations Division (CID), and the Crime Laboratory.

The Investigative Services Bureau is responsible for providing investigative and forensic services directed at preventing and deterring future victimization of those that reside, work, or travel in Montgomery County. This is accomplished through:

- Conducting investigations and forensic examinations aimed at identifying suspect(s) responsible for perpetrating crime with the goal of successfully prosecuting them;
- Providing victim assistance and services to help limit the negative consequences of being a crime victim;
- Developing positive relationships with the residents and the business community in Montgomery County by conducting proactive and follow-up investigations which helps reduce victimization, helps victims recover property, prevents future crimes from reoccurring, and helps build a level of trust and cooperation with the community; and
- Sharing information and working cooperatively with Federal, State and local law enforcement partners to address ongoing crime in the County.

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

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

<sup>2</sup> Offenses that were unfounded or referred to another jurisdiction or where arrest warrants were issued, but arrests not made yet, are not included in the clearance rate. By definition, the clearance rate does not take offenses that were closed administratively into account which affects the clearance rates. These numbers are in a constant state of change as officers and detectives continue to work on cases.

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

<sup>4</sup> Offenses that were unfounded or referred to another jurisdiction were excluded. Offenses with arrest warrants issued, but arrests not made yet, are not included in the clearance rate. By definition, the clearance rate does not take offenses that were closed administratively into account which affects the clearance rates. Data totals are the number of offenses, not number of cases. Some cases have multiple offenses and each offense is counted individually.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>55,923,087</b>	<b>316.50</b>
Add: Trial Board Resolutions	300,000	0.00
Add: Case Management Software	180,000	0.00
Add: Police Accountability Board Public Portal	33,000	0.00
Add: New Investigator Position to Replace Contractor (Assumes January 2027 Start)	1,859	1.00
Technical Adj: Department-Wide Labor Distribution Realignment	(132,546)	(1.00)
Technical Adj: Department-Wide Realignment	(984,602)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,337,683	14.00
<b>FY27 Recommended</b>	<b>60,658,481</b>	<b>330.50</b>

## Management Services

The Management Services Bureau (MSB) is responsible for providing fiscal, personnel, and technological resources and services

to all bureaus and programs within MCPD in the following ways.

- Provide the safe and secure storage and preservation of evidence, property, and currency taken into custody by department personnel or authorized allied agencies;
- Receive and process all 911 and other emergency and non-emergency calls, dispatch public safety units within the County, and keep status on public safety units;
- Maintain personnel files on all employees, process pay and personnel actions, maintain the department complement/assignment roster, conduct background investigations on all potential employees, and recruit qualified employees;
- Manage budget, finances, facilities, fleet, procurement/logistics, and other various programs that support field functions;
- Provide and maintain records on all entry-level, in-service, firearm, and Field Training Officer related training, as well as conduct specialized training for department employees and outside law enforcement agencies; and
- Manage the department's capital improvement projects/renovations, and coordinate building and property maintenance services.

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

<sup>1</sup> FY24 reflects an increase in 911 call volume and the notable staffing vacancies, however the State standard to answer calls within 10 seconds was still maintained.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>88,741,764</b>	<b>388.50</b>
Increase Cost: Body Camera Contract	3,174,684	0.00
Increase Cost: Mid-FY26 Action to Reflect Full Emergency Communications Staffing	2,621,850	25.00
Add: Vehicle Recovery Software System	180,000	0.00
Add: Mid-FY26 Creation of MIII for Vehicle Recovery Section	160,458	1.00
Technical Adj: Department-Wide Realignment	148,729	0.00
Add: Mid-FY26 Creation of Social Media Position	120,158	1.00
Increase Cost: Crime Analysis Software	29,096	0.00
Increase Cost: Evidence Tracking Support Contract	12,720	0.00
Increase Cost: Adjust Grant-Funded Position Salary	8,436	0.00
Shift: Grants Management Program to Office of Grants Management	(18,597)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment	(563,328)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,277,658	16.00
<b>FY27 Recommended</b>	<b>99,893,628</b>	<b>428.50</b>

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

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

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

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

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

<sup>1</sup> The resident survey is conducted every other year. Figures for survey years carry forward the results for the prior survey year -- thus, figures will only change at most every other year.

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>7,096,278</b>	<b>24.00</b>
Technical Adj: Department-Wide Labor Distribution Realignment	131,524	1.00
Technical Adj: Department-Wide Realignment	(2,020,314)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,587,728)	(20.00)
<b>FY27 Recommended</b>	<b>2,619,760</b>	<b>5.00</b>

## Patrol Services

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

PSB consists of several specially trained units, including the District Traffic Officers, Special Assignment Teams (SAT), District

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

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

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

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

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

FY27 Recommended Changes	Expenditures	FTEs
<b>FY26 Approved</b>	<b>139,262,888</b>	<b>873.50</b>
Technical Adj: Department-Wide Labor Distribution Realignment	564,350	3.00
Technical Adj: Department-Wide Realignment	169,424	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,595,644	(5.00)
<b>FY27 Recommended</b>	<b>144,592,306</b>	<b>871.50</b>

## BUDGET SUMMARY

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

## BUDGET SUMMARY

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

## BUDGET SUMMARY

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

### FY27 RECOMMENDED CHANGES

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

## FY27 RECOMMENDED CHANGES

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

### GRANT FUND - MCG

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

## PROGRAM SUMMARY

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

## CHARGES TO OTHER DEPARTMENTS

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

## FUNDING PARAMETER ITEMS

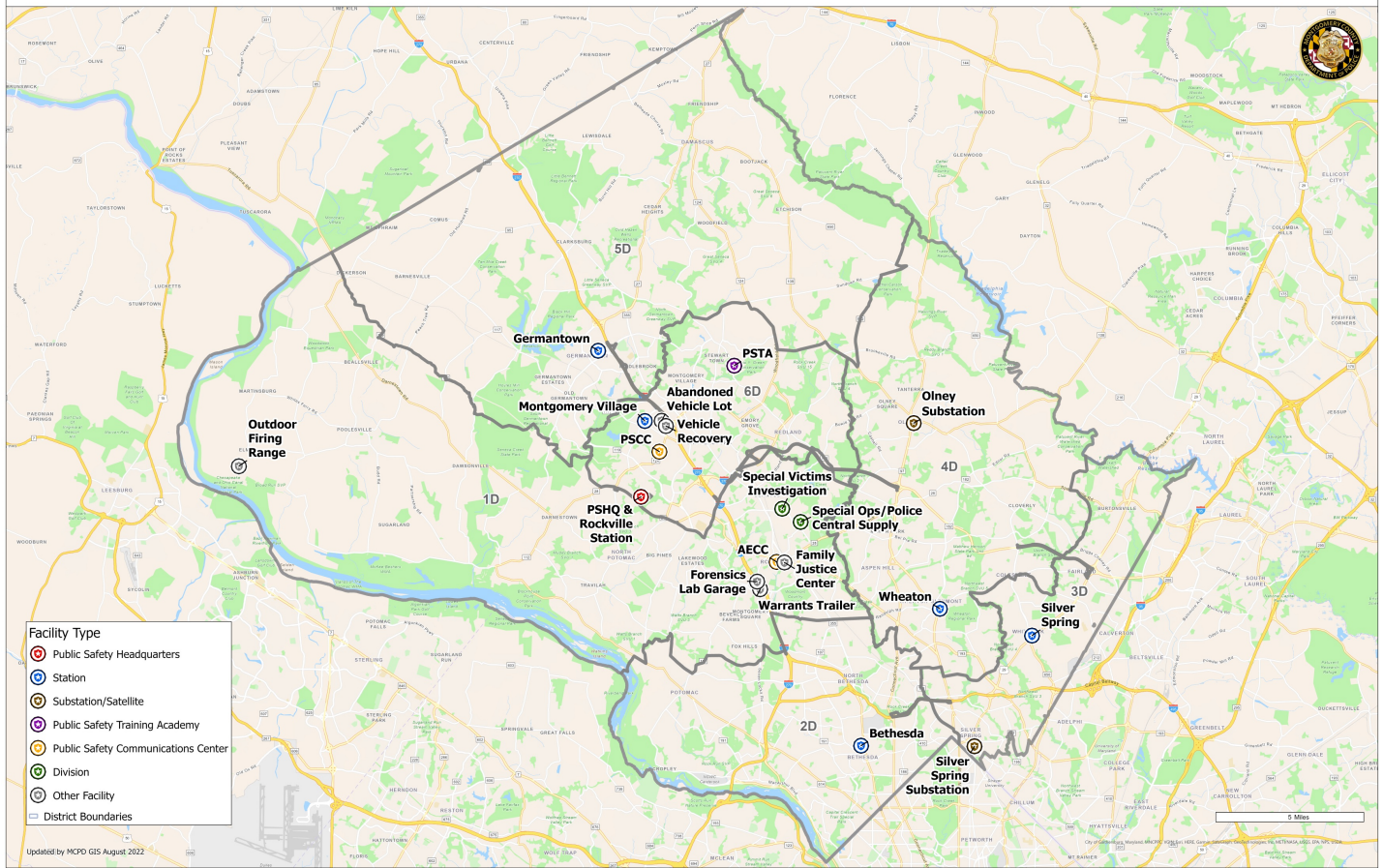
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Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>	<b>385,589</b>
No inflation or compensation change is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

## ANNUALIZATION OF FULL PERSONNEL COSTS

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

# Montgomery County Police Department: Facility Locations



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## **Police**

### **Commitment-level Rating**

**8 – Department demonstrates a “Sustained commitment to advancing racial equity and social justice”.**

### **Narrative Justification**

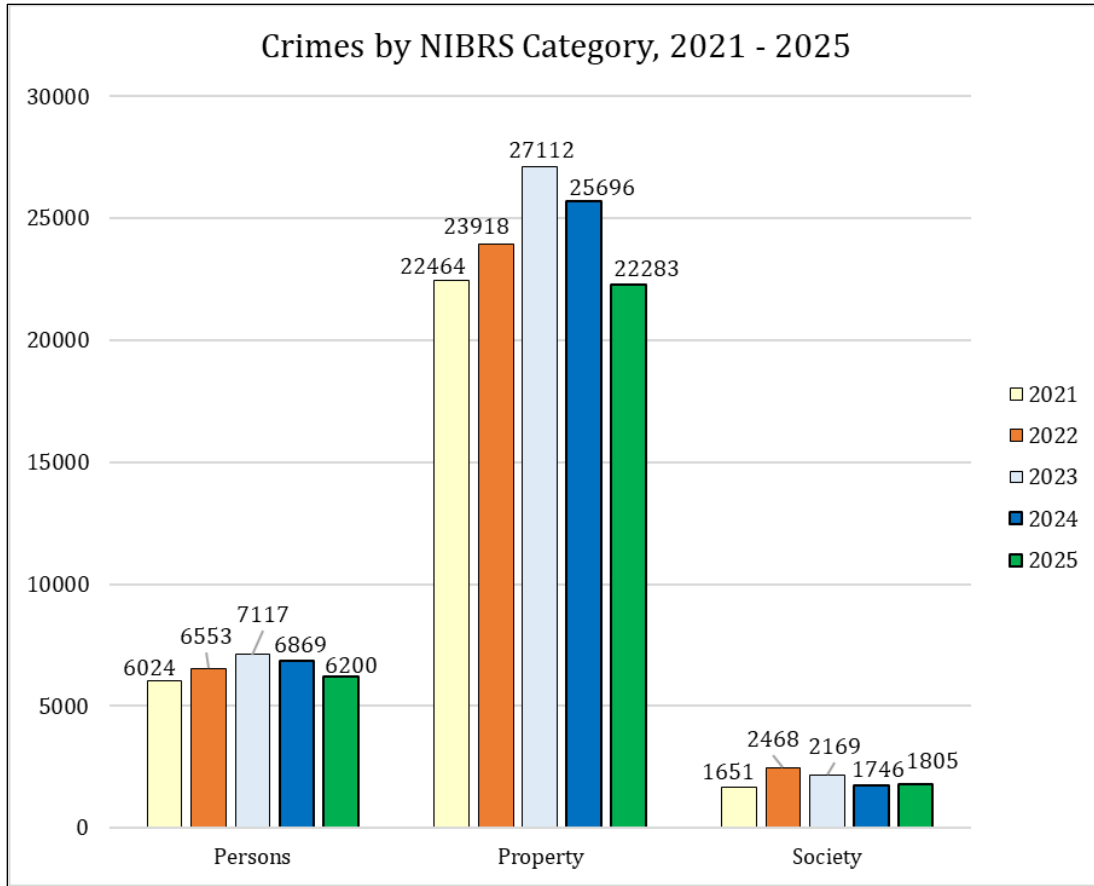
The Montgomery County Police Department (MCPD) demonstrates a sustained commitment to advancing racial equity and social justice (RESJ). Notable strengths, as evidenced by the Department’s response to the FY27 Operating Budget Equity Tool (OBET), include an active Core Team consisting of sworn officers and professional staff from various disciplines and areas of expertise across MCPD, a robust onboarding program for new employees that incorporates RESJ into the curriculum, as well as plans for division leadership to have deeper engagement with the Government Alliance on Race and Equity (GARE). While there is a strong emphasis on training, the Department could benefit from an intentional application of a racial equity lens to build sustainable operations that align with the County's goal of reducing racial disparities and inequities. The Department can advance this effort through the development of goals and action steps identified through the creation of a Racial Equity Action Plan (REAP), embedding RESJ in policy-level decisions and initiatives, and a focus on community outreach and engagement efforts and initiatives related to data disaggregation and workforce diversity.



# QUARTERLY CRIME COMPARISON

1/15/2026

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



## Crime Per Population and Square Miles

Data:

- The crime data below is based on the crime types listed in this document
- Population is based on 2020 census data
- Only includes incidents with a start date between Jan 1 and Dec 31 for 2024 and 2025
- There is a small number of incidents for each year that are not attributed to a district (303 and 214 respectively) – those incidents are not included in the below table

District	2024	2025	Population	Sq Miles	Rate/100K (2024)	Rate/100K (2025)	Crime/Sq Mile (2024)	Crime/Sq Mile (2025)	Rate per 100K per Sq Mile (2024)	Rate per 100K per Sq Mile (2025)
1D	4177	3844	156486	150	2669	2456	28	26	18	16
2D	5179	5020	191842	56.2	2700	2617	92	89	48	47
3D	7847	7167	162663	31.9	4824	4406	246	225	151	138
4D	7064	5338	218417	82.8	3234	2444	85	64	39	30
5D	4294	4172	143422	143.1	2994	2909	30	29	21	20
6D	5448	4533	156463	40.6	3482	2897	134	112	86	71
<b>County Total</b>	<b>34009</b>	<b>30074</b>	<b>1029293</b>	<b>504.6</b>	<b>3304</b>	<b>2922</b>	<b>67</b>	<b>60</b>	<b>7</b>	<b>6</b>

The number of crimes per 100,000 people per square mile decreased by one offense in 2025 compared to 2024. All districts saw decreases but there were double-digit decreases in 4D (24%), and 6D (17%) and countywide (12%).

## Crimes Against Persons

### Data:

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

### Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Persons	2021	2022	2023	2024	2025	Percent Change 2024 to 2025	Percent Change 2021 to 2025
Assault - Aggravated	973	968	1077	1018	927	-8.9%	-4.7%
Assault - Intimidation	49	49	62	86	53	-38.4%	8.2%
Assault - Simple	4186	4647	5055	4963	4576	-7.8%	9.3%
Homicide	34	23	29	20	24	20.0%	-29.4%
Human Trafficking	3	16	28	11	1	-90.9%	-66.7%
Kidnap / Abduction	20	10	16	17	9	-47.1%	-55.0%
Rape	433	424	445	398	314	-21.1%	-27.5%
Sex Offense	314	396	391	336	283	-15.8%	-9.9%
Sex Offense - Nonforcible	12	20	14	20	11	-45.0%	-8.3%
<b>Full Year Total</b>	<b>6024</b>	<b>6553</b>	<b>7117</b>	<b>6869</b>	<b>6198</b>	<b>-9.8%</b>	<b>2.9%</b>

### Homicide

The 24 homicides in 2025 represent a 20% increase from the 20 homicides in 2024. The 2025 homicide total may change as several cases are still pending with the OCME's office. There is a possibility the total could increase or decrease. Arrests were made in 21 of the 24 homicides, and one was cleared exceptionally due to the death of the offender during a murder/suicide. This is a clearance rate of 92% for 2025.

All other crimes against persons crime categories are down 8% or more in 2025 compared to 2024.

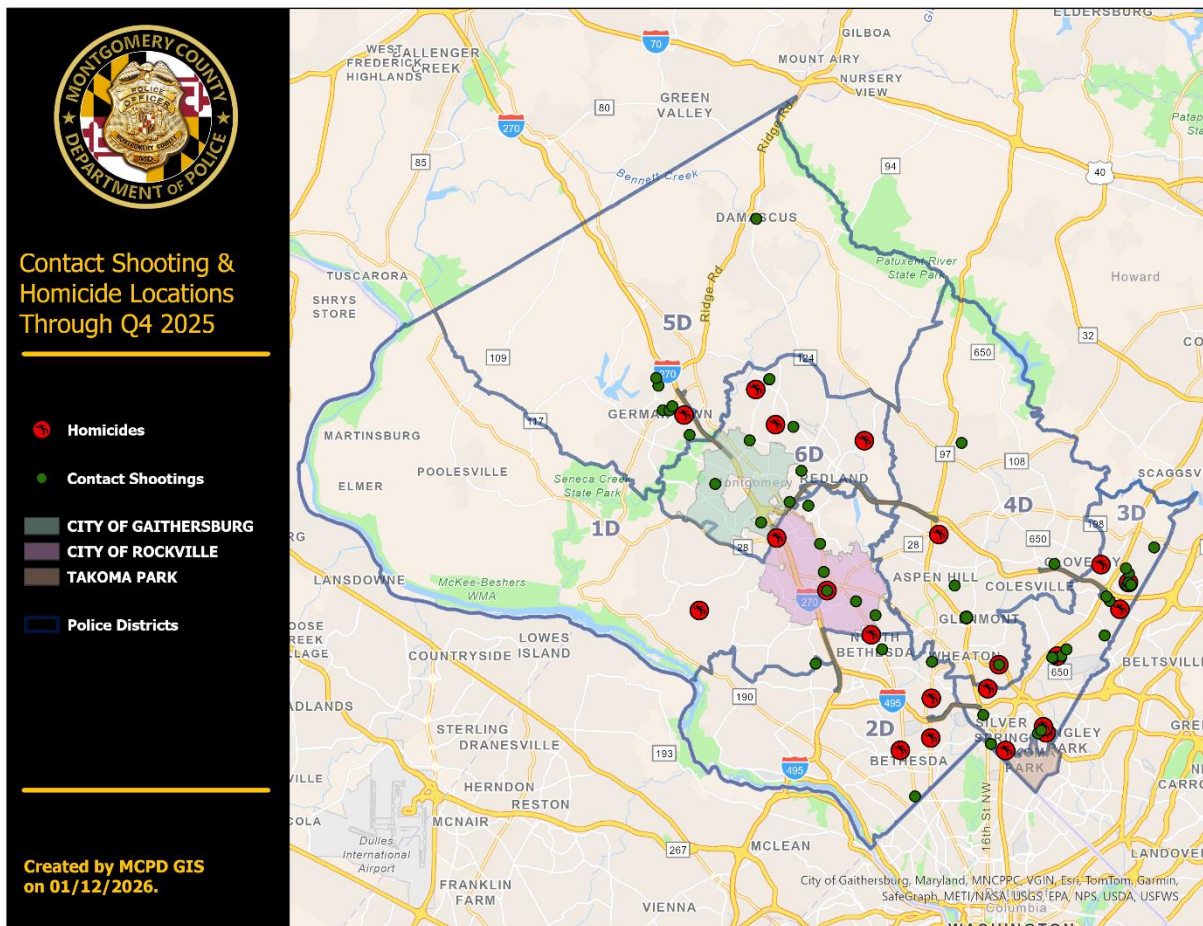
## Non-Fatal Shootings

A non-fatal shooting is defined by three categories – contact shootings, non-contact shootings and accidental discharges. A contact shooting is an incident where a person was struck with gunfire but did not suffer fatal injuries. A non-contact shooting is an incident where a report of shots fired was received and evidence was found confirming the shooting. Examples of evidence include property damage, recovered shell casings or video of the incident. An accidental discharge is an incident where a firearm was accidentally discharged, and no second party injuries were reported.

Non-fatal shootings can be captured in offenses in multiple ways including homicides where additional victims were shot but injuries were not fatal, aggravated assaults, robberies, weapon offenses, etc. Therefore, the data below will also be captured in the categories described, amongst others, and not all will be counted as a crime against person.

Non-Fatal Shooting Type	2021	2022	2023	2024	2025	Percent Change 2024 to 2025	Percent Change 2021 to 2025
Contact	48	48	49	37	50	35.1%	4.2%
Non-Contact	129	119	158	132	134	1.5%	3.9%
Accidental Discharge	14	15	26	19	14	-26.3%	0.0%
<b>Grand Total</b>	<b>191</b>	<b>182</b>	<b>233</b>	<b>188</b>	<b>198</b>	<b>5.3%</b>	<b>3.7%</b>

*This data is totaled by number of offenses, not number of victims. Some offenses may have more than one non-fatal shooting victim. In addition, offenses that are categorized as crimes against persons in our records management system will be totaled by number of victims. Others that are categorized as crimes against property will be totaled by number of offenses.*



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

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Dec 31

Firearm-related violent crime decreased slightly from 2023 – 2024. However, there was a notable rise in aggravated assaults. This crime type then decreased by 27% from 2024 – 2025. An overall decrease in 2025 firearm-related violent crime was primarily driven by a reduction in aggravated assaults and robberies during the reporting period.

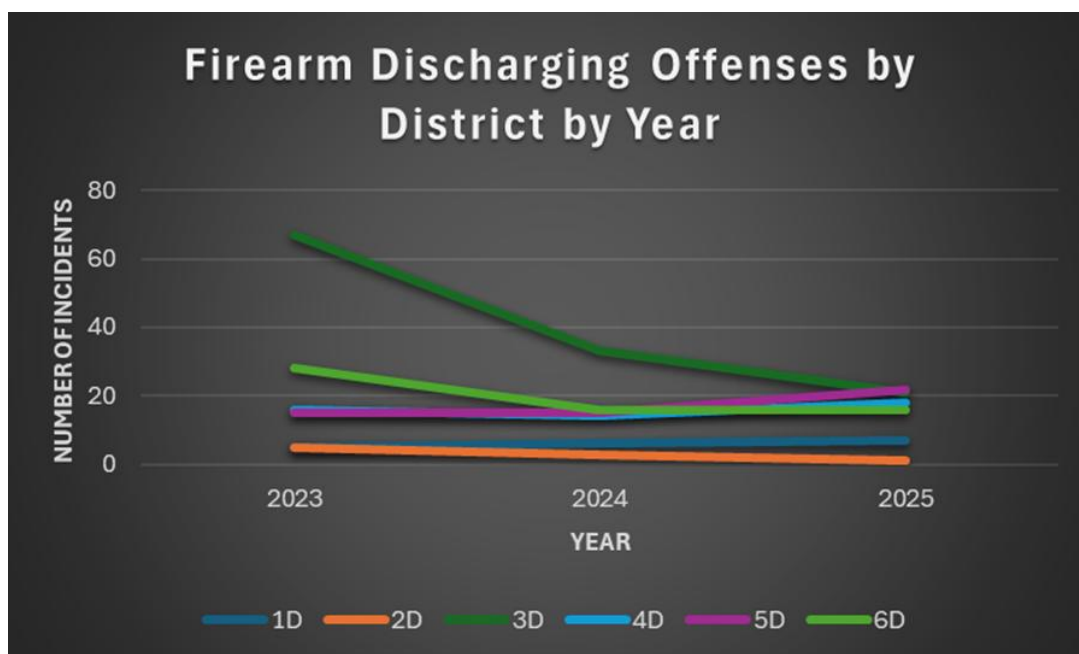
Crime Type	2023	2024	2025
Aggravated Assault	226	247	180
Homicide	18	8	17
Rape	2	7	3
Robbery	291	260	177
<b>Total</b>	<b>537</b>	<b>522</b>	<b>377</b>

## **Firearm Discharging Offenses**

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Dec 31

Weapons offenses where a firearm was discharged decreased by 36% from 2023 – 2024 (136 incidents > 87 incidents). This offense category remained relatively stable from 2024 – 2025 (87 incidents > 85 incidents).



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

**Recovered Firearms**

The number of validated recovered firearms is up 1% from 2024 YTD.

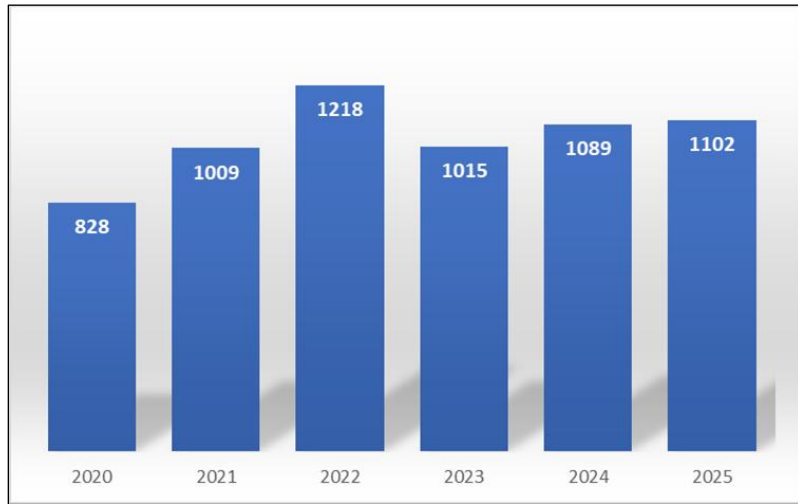
\*This is preliminary data that may change based on when firearms are traced and validated in the eTrace system- (which may be long after the recovery date).

\*Data includes firearms recovered and validated between January 1 and December 31, each year.

\*This data may include firearms that were willingly turned in by a possessor and/or may not be connected to a crime.

\*This data may include firearms recovered from RCPD, GCPD, MCSO, federal investigations/search warrants.

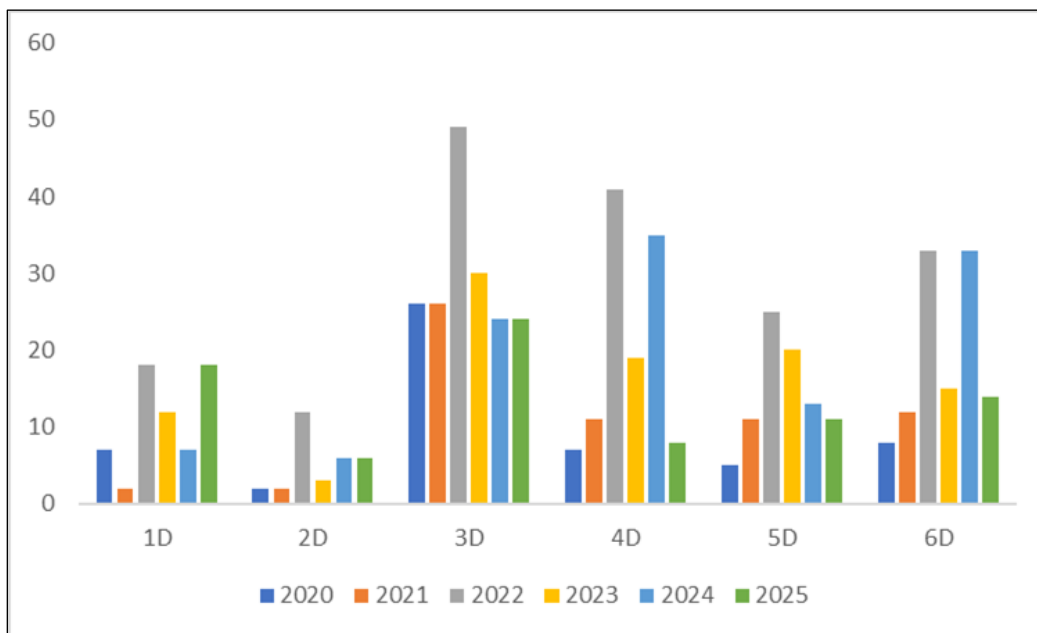
Firearms Recovered – YTD



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

Recovered PMFs are down 31% from 2024.

District	2020	2021	2022	2023	2024	2025
1D	7	2	18	12	7	18
2D	2	2	12	3	6	6
3D	26	26	49	30	24	24
4D	7	11	41	19	35	8
5D	5	11	25	20	13	11
6D	8	12	33	15	33	14
<b>TOTAL</b>	<b>55</b>	<b>64</b>	<b>178</b>	<b>99</b>	<b>118</b>	<b>81</b>



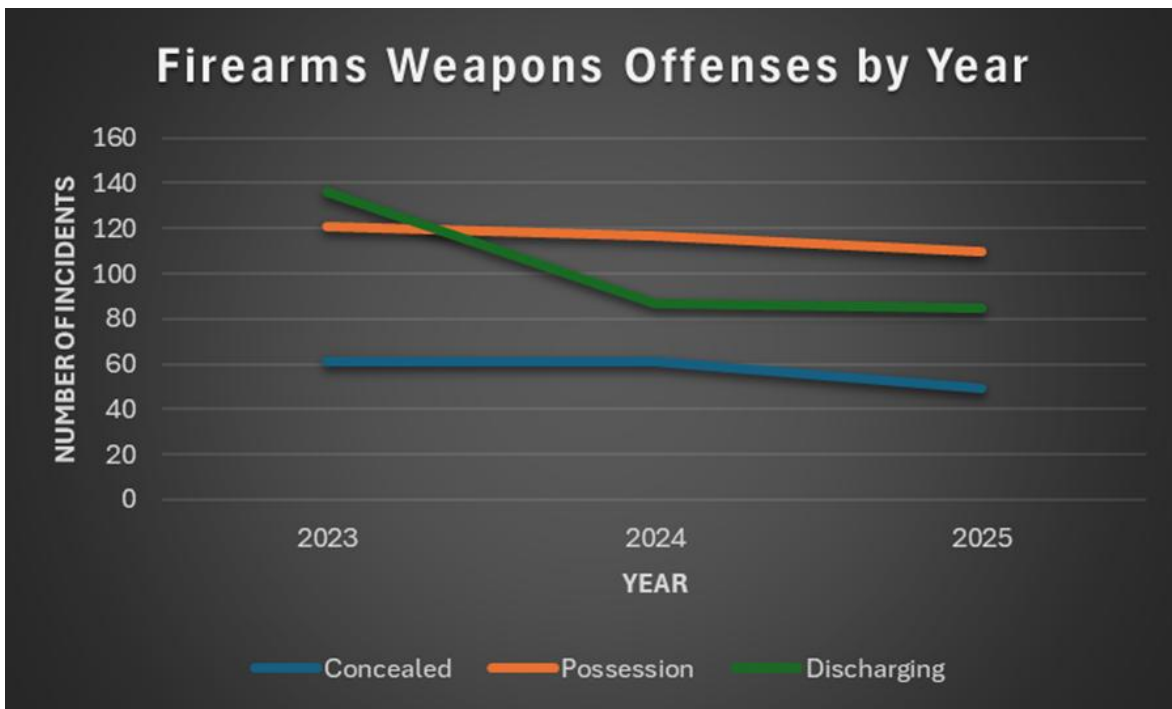
## Weapons Offense Charges YTD

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Dec 31

Weapons offenses involving a firearm have decreased from 2023 – 2025. In fact, there was a decrease of 17% from 2023 – 2024. This was followed by a slightly smaller decrease of 8% from 2024 – 2025.

Weapon Offense Charge Type	2023	2024	2025
Concealed	61	61	49
Possession	121	117	110
Discharging	136	87	85
<b>Total</b>	<b>318</b>	<b>265</b>	<b>244</b>



## Weapon Offenses Initiated from Traffic Incidents

Data:

- Compiled Using SQL Query Weapons on Traffic Events V1\_40 20240627.SQL
- Filters:
  - CAD Incident Date is between (and including) 1/1/2020 and 12/31/2025
  - CAD Incident Types: \*M\*TOW REQUEST, \*M\*TRAFFIC COLLISION, \*M\*TRAFFIC DETAIL, \*M\*TRAFFIC PROBLEM ON PATROL, \*M\*TRAFFIC PURSUIT, \*M\*TRAFFIC STOP', \*M\*TRANSPORT, DUI, PARK, PEDHIT, PERSONAL INJURY, PERSONAL INJURY HIT AND RUN, PROP DAMAGE, PROP DAMAGE HIT AND RUN, PROP DAMAGE HIT RUN, PROPERTY DAMAGE, TRAFFIC VIOLATION, TRAFFIC
  - EJS Offense Code is 52xx
  - EJS Report Type is 15x1 or 15x2
  - EJS Offense Weapon Codes: 11, 12,1 3, 14, 15, A1, A2, A3, A4, A5
  - The Case Status is NOT Unfounded or Referred to Another Jurisdiction

## **Firearms Offenses Initiated on Traffic Events for 2020 - 2025**

Firearms Offenses from Traffic Incidents	2020	2021	Percent Change	2022	Percent Change	2023	Percent Change	2024	Percent Change	2025	Percent Change
	60	64	7%	139	117%	89	-36%	87	-2%	78	-10%

In 2025, officers seized 85 guns on 78 traffic incidents.

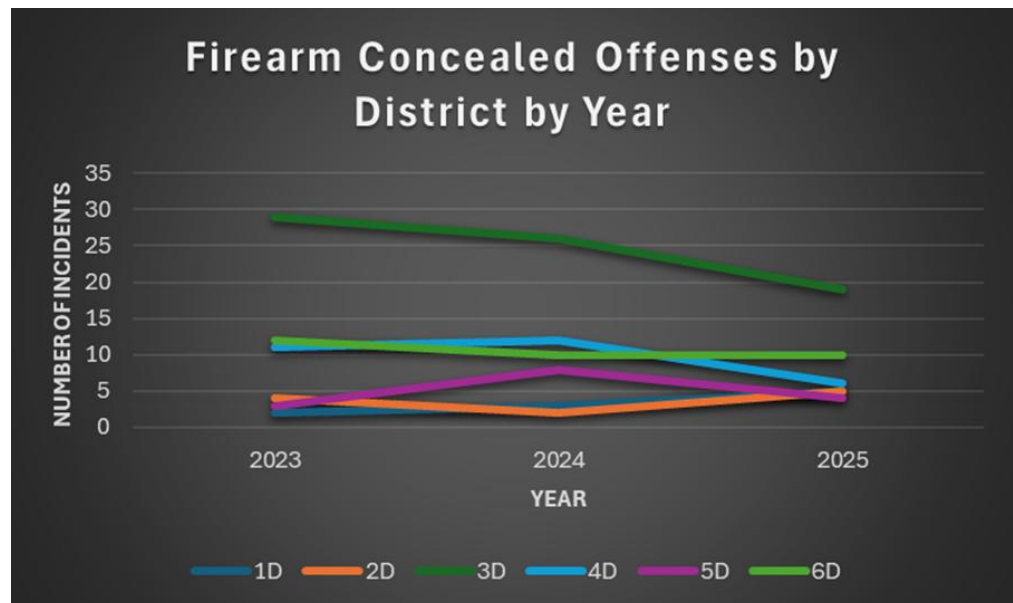
## Firearm Concealed Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Dec 31

Concealed weapons offenses remained stable from 2023 – 2024 with each year accounting for 61 incidents. However, from 2024 – 2025, there was a 20% decrease in concealed weapon offenses (61 incidents > 49 incidents).

The 3rd District has been responsible for the highest number of firearm concealed offenses from 2023 – 2025.

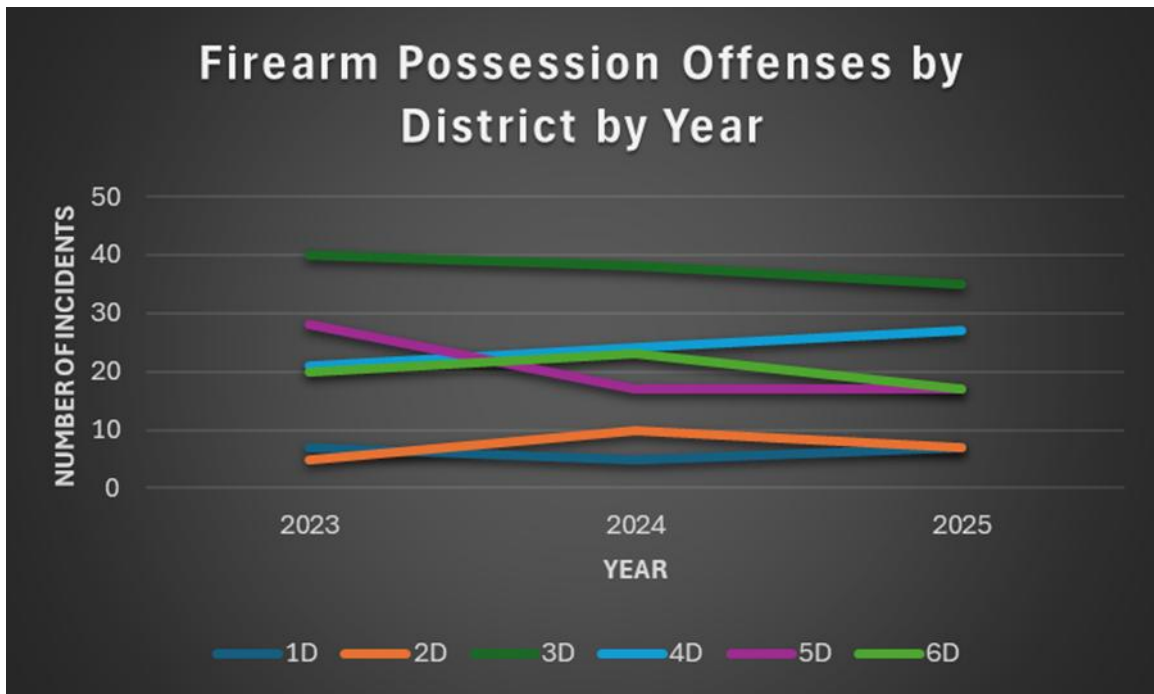


## **Firearm Possession Offenses**

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Dec 31

There was a minor decrease in firearm possession offenses from 2023 – 2024 (121 incidents > 117 incidents). This offense category continued to decrease from 2024 – 2025 (117 incidents > 100 incidents).



# Crimes Against Property

Data:

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

Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Property	2021	2022	2023	2024	2025	Percent Change 2024 to 2025	Percent Change 2021 to 2025
Arson	62	70	72	65	58	-10.8%	-6.5%
Auto Theft	1411	1458	3378	2926	2258	-22.8%	60.0%
Bribery	1		1			Not calculable	-100.0%
Burglary - Commercial	362	507	541	577	429	-25.6%	18.5%
Burglary - Other	71	101	112	127	107	-15.7%	50.7%
Burglary - Residential	659	725	836	754	672	-10.9%	2.0%
Counterfeiting / Forgery	442	771	407	327	250	-23.5%	-43.4%
Damage Property	2861	2927	3553	3138	2473	-21.2%	-13.6%
Embezzlement	70	70	75	92	85	-7.6%	21.4%
Extortion	82	99	124	66	79	19.7%	-3.7%
Fraud & Identity Theft	4688	4387	3409	2869	2781	-3.1%	-40.7%
Larceny - All Other	5364	5152	5586	5372	4703	-12.5%	-12.3%
Larceny - From Auto/Auto Parts	3595	4145	4215	3929	3329	-15.3%	-7.4%
Larceny - Shoplifting	2328	2945	4134	4845	4549	-6.1%	95.4%
Robbery - Carjacking	59	77	98	57	30	-47.4%	-49.2%
Robbery - Commercial	72	87	69	79	52	-34.2%	-27.8%
Robbery - Non-Commercial	314	360	461	444	404	-9.0%	28.7%
Robbery - Other	11	18	22	15	16	6.7%	45.5%
Stolen Property Offense	12	19	19	14	8	-42.9%	-33.3%
<b>Full Year Total</b>	<b>22464</b>	<b>23918</b>	<b>27112</b>	<b>25696</b>	<b>22283</b>	<b>-13.3%</b>	<b>-0.8%</b>

Property crimes are down in all categories except for Extortion, which went from 48 offenses in 2024 to 61 offenses in 2025, and the Robbery-Other category which increased by one offense (15 to 16 offenses). However, Shoplifting (95%) and Auto Theft (60%) have increased significantly over the past five years.

## Robbery

Robberies were down 16% overall in 2025 compared to 2024 and down in each individual category except for one. The Robbery – Other category increased by one offense. Robberies are still up 11% in 2025 compared to totals from 2021.

## Auto Theft

Auto theft totals were down 23% in 2025 compared to 2024. The Hyundai and Kia auto theft trend continues to wane but there have been increases in reports during specific weeks throughout the year. In Q1 2025, the total percentage of Hyundai and Kia thefts was 60% of all thefts and by the end of the year it was 36%. Thefts of Honda models increased in the second half of 2025.

The auto theft trend involving the diversion of purchased vehicles to alternate locations has continued in Q4 of 2025. For example, a victim schedules a vehicle to be transported from location A in another state to location B locally by a transport company. An offender fictitiously poses as a person involved in the transaction and diverts the vehicle delivery to a location of his/her choice,

then takes possession when the vehicle is delivered. In addition, dealerships were increasingly targeted for vehicle thefts by organized crews in Q4 of 2025.

### Burglary

Overall, burglaries were down 11% in 2025 compared to 2024 and are down in each individual category. When 2025 totals are compared to 2021, they are still up 11% overall and up in each individual category as well.

### Shoplifting

For the first time since 2021, there was a decrease in shoplifting reports (6%) in 2025. However, shoplifting totals are still nearly double what they were in 2021.

## **Crimes Against Society**

Data:

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

Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Society	2021	2022	2023	2024	2025	Percent Change 2024 to 2025	Percent Change 2021 to 2025
Animal Cruelty	8	8	12	15	21	40.0%	162.5%
Drug Offense - Distribute/Manufacture	152	187	140	116	91	-21.6%	-40.1%
Drug Offense - Other	81	115	117	113	100	-11.5%	23.5%
Drug Offense - Possession	997	1539	1290	951	968	1.8%	-2.9%
Obscene Material	56	85	65	56	165	194.6%	194.6%
Prostitution	25	40	41	58	22	-62.1%	-12.0%
Weapon Offense	332	494	504	437	438	0.2%	31.9%
<b>Full Year Total</b>	<b>1651</b>	<b>2468</b>	<b>2169</b>	<b>1746</b>	<b>1805</b>	<b>3.4%</b>	<b>9.3%</b>

Animal cruelty has a 40% increase in 2025 compared to 2024, but the category has small totals.

There was a 195% increase in Obscene Material offenses in 2025 compared to 2024. The large increase occurred in Q4 of 2025 and is the result of a change in the documentation of tips from the NCMEC CyberTipline that are forwarded to the MCPD. Previously, most of the tips were grouped together when applicable and added to one offense. Starting in late 2025, tips are often documented in a single offense which is causing the increase. However, some tips will continue to be grouped together for a variety of reasons.

### Opioid Overdoses Year to Date (YTD)

- Data includes overdose incidents that occurred between January 1<sup>st</sup> through December 31<sup>st</sup> each year
- Data includes all age groups
- Please note that the included opioid overdose data ONLY includes fatal and non-fatal overdose events that MCPD personnel were notified of/responded to
- 2025 fatal stats may include suspected overdose incidents with toxicology reports pending- these numbers may change

YTD Overdoses	2021	2022	2023	2024	2025	Percent Change 2024 - 2025
Fatal	86	62	85	32	33	3%
Non-Fatal	200	153	223	82	69	-16%
<b>Grand Total</b>	<b>286</b>	<b>215</b>	<b>308</b>	<b>114</b>	<b>102</b>	<b>-11%</b>

- Fatal overdoses are up 2% year-to-date
- Non-Fatal overdoses are down 9% year-to-date
- Overall overdoses are down 5% year-to-date

### Domestic Violence Comparison

Data:

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

Filters:

- Takoma Park data is not included

#### YTD Comparisons

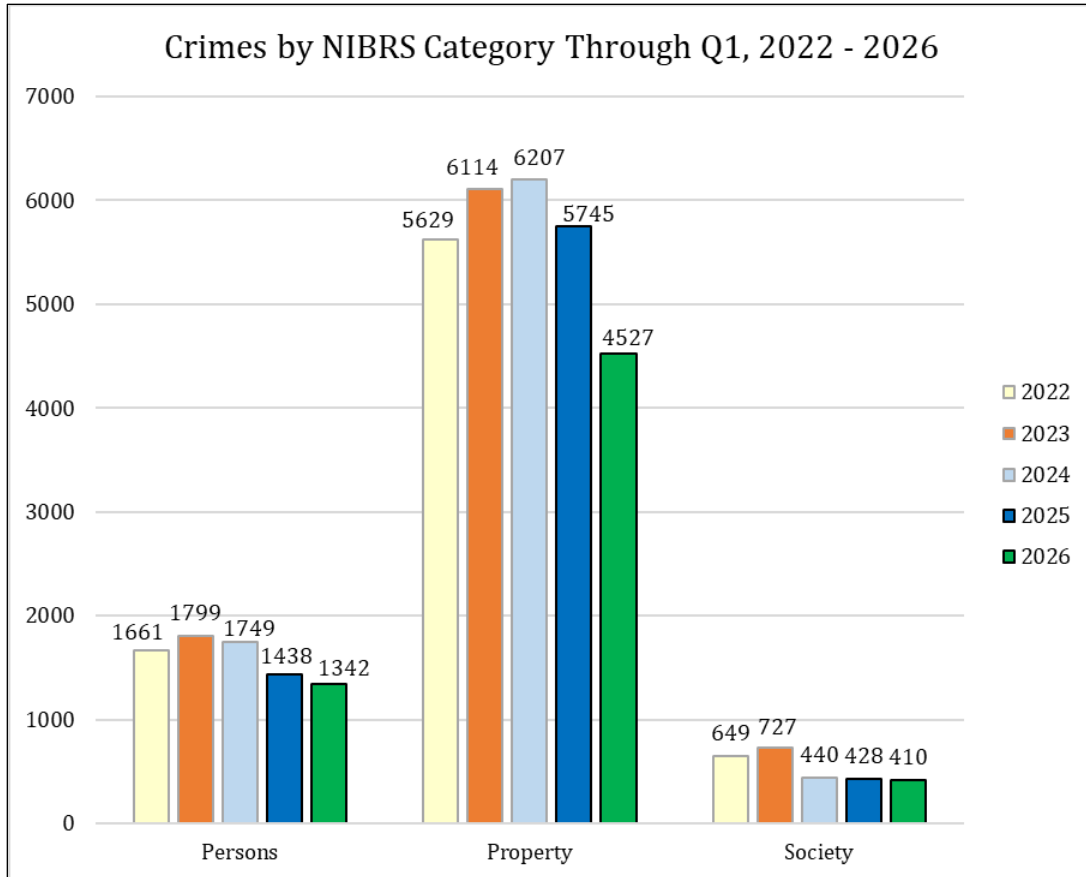
Category (Report Type)	1/1/2023 to 12/29/2023	1/1/2024 to 12/29/2024	1/1/2025 to 12/29/2025	2022 to 2023 % Change	2023 to 2024 % Change
Aggravated Assaults	327	348	298	6.422 %	-14.368%
Domestic Abuse/Neglect	149	133	113	-10.738 %	-15.038%
Family Trouble	23	9	23	-60.870 %	155.556%
Homicide (Filtered)	5	5	10	0.000 %	100.000%
Rape (Filtered)	104	123	105	18.269 %	-14.634%
Simple Assaults	1,544	1,444	1,358	-6.477 %	-5.956%
	2,152	2,062	1,907	-4.182 %	-7.517%



# QUARTERLY CRIME COMPARISON

4/17/2026

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



## Crime Per Population and Square Miles

Data:

- The crime data below is based on the crime types listed in this document
- Population is based on 2020 census data
- Only includes incidents with a start date between Jan 1 and Mar 31 for 2025 and 2026
- There is a small number of incidents for each year that are not attributed to a district (87 and 20 respectively) – those incidents are not included in the below table

District	Q1 2025	Q1 2026	Population	Sq Miles	Crime/100K (Q1 2025)	Crime/100K (Q1 2026)	Crime/Sq Mile (Q1 2025)	Crime/Sq Mile (Q1 2026)	Rate per 100K per Sq Mile (Q1 2025)	Rate per 100K per Sq Mile (Q1 2026)
1D	874	418	156486	150	559	267	6	3	3.72	1.78
2D	1371	1085	191842	56.2	715	566	24	19	12.72	10.06
3D	1811	1601	162663	31.9	1113	984	57	50	34.90	30.85
4D	1369	1203	218417	82.8	627	551	17	15	7.57	6.65
5D	1001	886	143422	143.1	698	618	7	6	4.88	4.32
6D	1098	1066	156463	40.6	702	681	27	26	17.28	16.78
<b>County Total</b>	<b>7524</b>	<b>6259</b>	<b>1029293</b>	<b>504.6</b>	<b>731</b>	<b>608</b>	<b>15</b>	<b>12</b>	<b>1.45</b>	<b>1.21</b>

The number of crimes per 100,000 people per square mile has decreased 17% countywide in Q1 of 2026 compared to Q1 of 2025. All districts saw decreases as well, but the highest decrease was in 1D (52%) followed by 2D (21%).

## Crimes Against Persons

### Data:

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

### Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Persons	2022	2023	2024	2025	2026	Percent Change 2025 to 2026	Percent Change 2022 to 2026
Assault - Aggravated	242	236	245	207	201	-2.9%	-16.9%
Assault - Intimidation	14	11	26	15	16	6.7%	14.3%
Assault - Simple	1141	1287	1296	1048	984	-6.1%	-13.8%
Homicide	9	9	1	7	4	-42.9%	-55.6%
Human Trafficking	5	10	1		1	Not calculable	-80.0%
Kidnap / Abduction	5	4	4	1	3	200.0%	-40.0%
Rape	136	120	90	79	71	-10.1%	-47.8%
Sex Offense	102	119	80	79	59	-25.3%	-42.2%
Sex Offense - Nonforcible	7	3	6	2	3	50.0%	-57.1%
<b>Through Q1 Total</b>	<b>1661</b>	<b>1799</b>	<b>1749</b>	<b>1438</b>	<b>1342</b>	<b>-6.7%</b>	<b>-19.2%</b>
<b>Full Year Total</b>	<b>6527</b>	<b>7115</b>	<b>6898</b>	<b>6041</b>			

### Homicide

There were four homicides through Q1 in 2026. Since the end of the quarter, a fifth homicide occurred in April that is not represented in the above table. Arrests have been made in three of the homicides for the year.

All other crimes against persons crime categories that show increases on the table above have two more offenses or less than the comparative period.

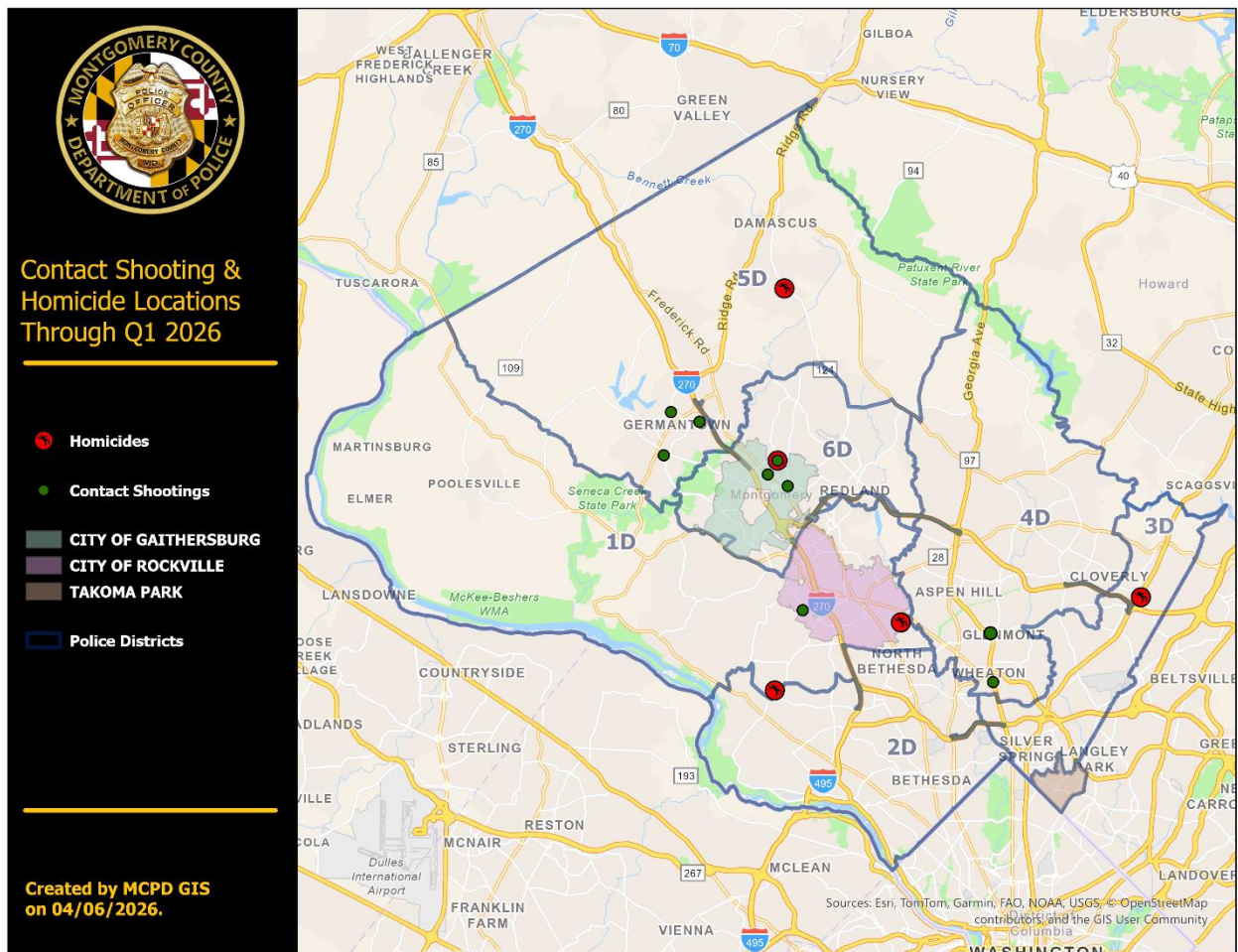
## Non-Fatal Shootings

A non-fatal shooting is defined by three categories – contact shootings, non-contact shootings and accidental discharges. A contact shooting is an incident where a person was struck with gunfire but did not suffer fatal injuries. A non-contact shooting is an incident where a report of shots fired was received and evidence was found confirming the shooting. Examples of evidence include property damage, recovered shell casings or video of the incident. An accidental discharge is an incident where a firearm was accidentally discharged, and no second party injuries were reported.

Non-fatal shootings can be captured in offenses in multiple ways including homicides where additional victims were shot but injuries were not fatal, aggravated assaults, robberies, weapon offenses, etc. Therefore, the data below will also be captured in the categories described, amongst others, and not all will be counted as a crime against person.

Non-Fatal Shooting Type	2022	2023	2024	2025	2026	Percent Change	Percent Change
Contact	12	13	9	7	8	14.3%	-33.3%
Non-Contact	37	40	42	35	22	-37.1%	-40.5%
Accidental Discharge	3	8	2	2	5	150.0%	66.7%
<b>Through Q1 Total</b>	<b>52</b>	<b>61</b>	<b>53</b>	<b>44</b>	<b>35</b>	<b>-20.5%</b>	<b>-32.7%</b>
<b>Full Year Total</b>	<b>182</b>	<b>233</b>	<b>188</b>	<b>198</b>			

*This data is totaled by number of offenses, not number of victims. Some offenses may have more than one non-fatal shooting victim. In addition, offenses that are categorized as crimes against persons in our records management system will be totaled by number of victims. Others that are categorized as crimes against property will be totaled by number of offenses.*



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

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Mar 31

Firearm-related violent crime decreased by 38% from 2024 – 2025. This crime type then decreased by 32% from 2025 – 2026. A significant reduction in aggravated assaults and robberies during the reporting period contributed to the overall decrease.

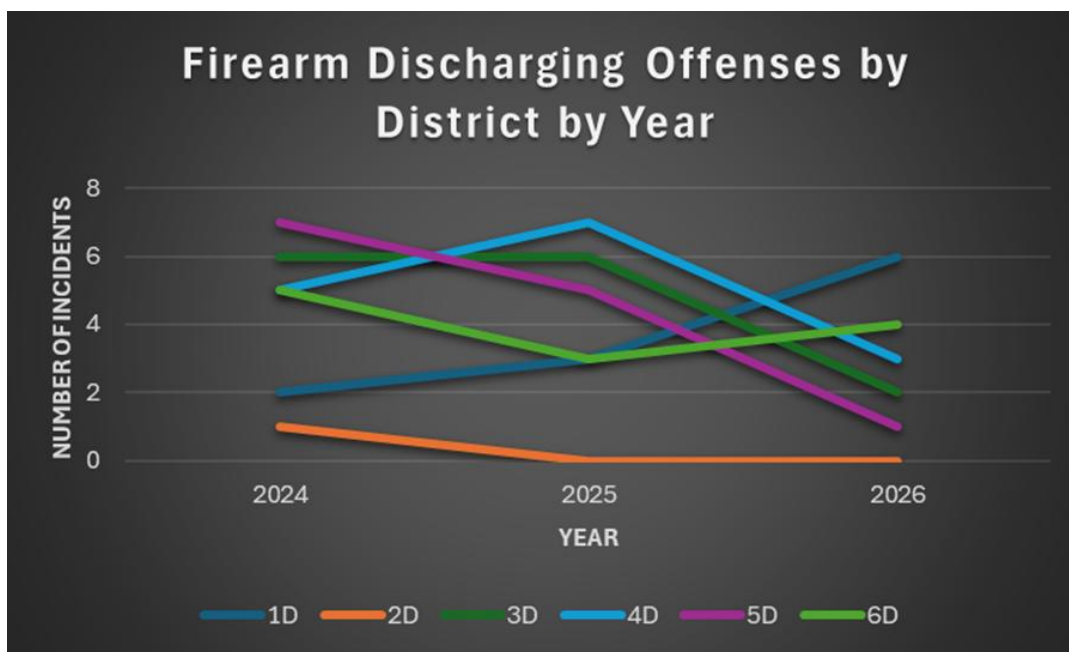
Crime Type	2024	2025	2026
Aggravated Assault	54	31	35
Homicide	1	4	3
Rape	2	1	0
Robbery	84	51	21
<b>Total</b>	<b>141</b>	<b>87</b>	<b>59</b>

## **Firearm Discharging Offenses**

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Mar 31

There was a minor decrease in weapons offenses where a firearm was discharged from 2024 – 2025 (26 incidents > 24 incidents). This offense category decreased by 33% from 2025 – 2026 (87 incidents > 85 incidents).



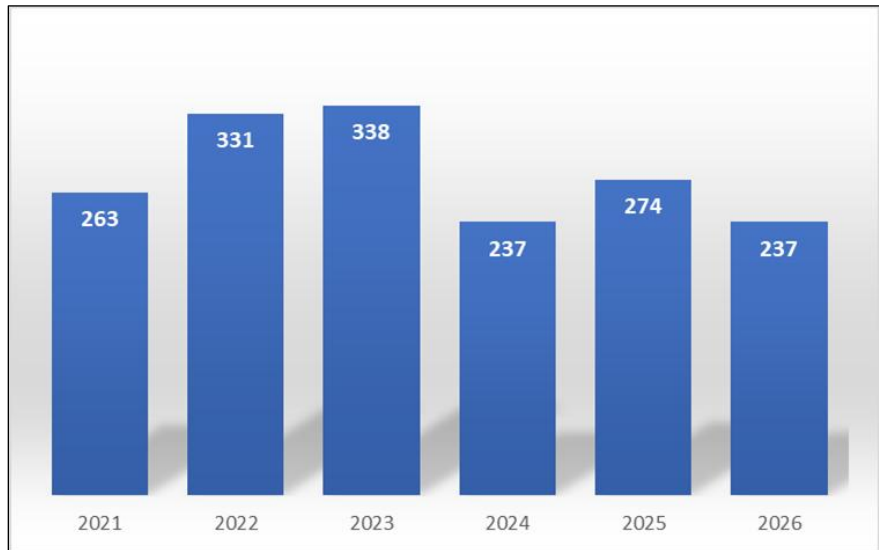
*A firearm discharging offense is defined as an incident where a firearm was discharged, however no individual was known to be struck.*

**Recovered Firearms**

The number of validated recovered firearms is down 14% from 2024.

\*This is preliminary data that may change based on when firearms are traced and validated in the eTrace system- (which may be long after the recovery date).  
 \*Data includes firearms recovered and validated between January 1 and March 31, each year.  
 \*This data may include firearms that were willingly turned in by a possessor and/or may not be connected to a crime.  
 \*This data may include firearms recovered from RCPD, GCPD, MCSO, federal investigations/search warrants.

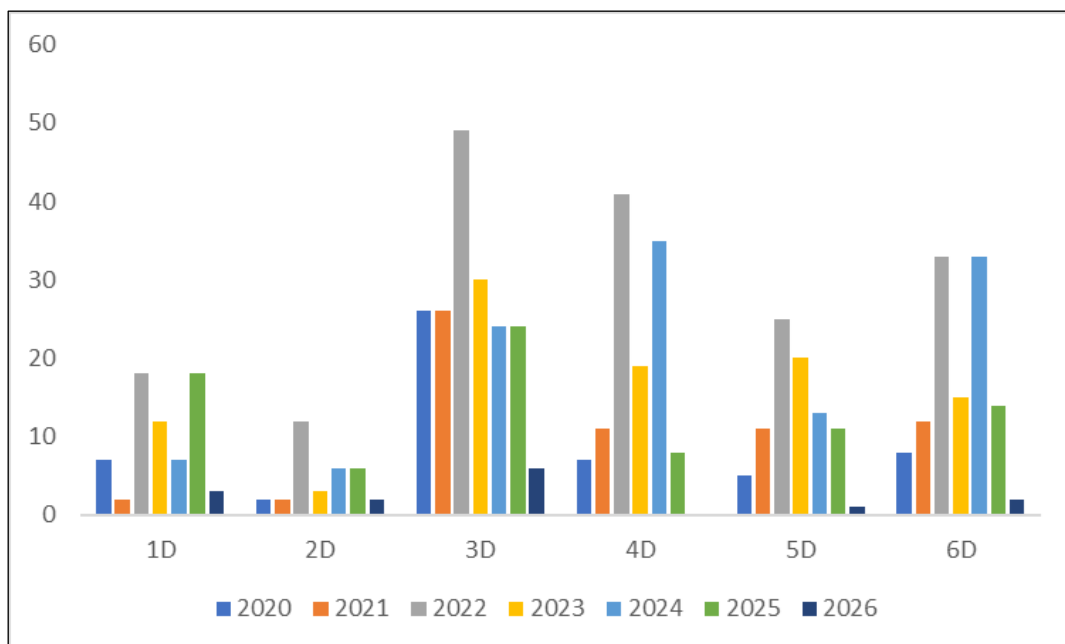
Firearms Recovered – YTD



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

District	2020	2021	2022	2023	2024	2025	2026
1D	7	2	18	12	7	18	3
2D	2	2	12	3	6	6	2
3D	26	26	49	30	24	24	6
4D	7	11	41	19	35	8	0
5D	5	11	25	20	13	11	1
6D	8	12	33	15	33	14	2
<b>TOTAL</b>	<b>55</b>	<b>64</b>	<b>178</b>	<b>99</b>	<b>118</b>	<b>81</b>	<b>14</b>

\*2020-2025 data is year-end



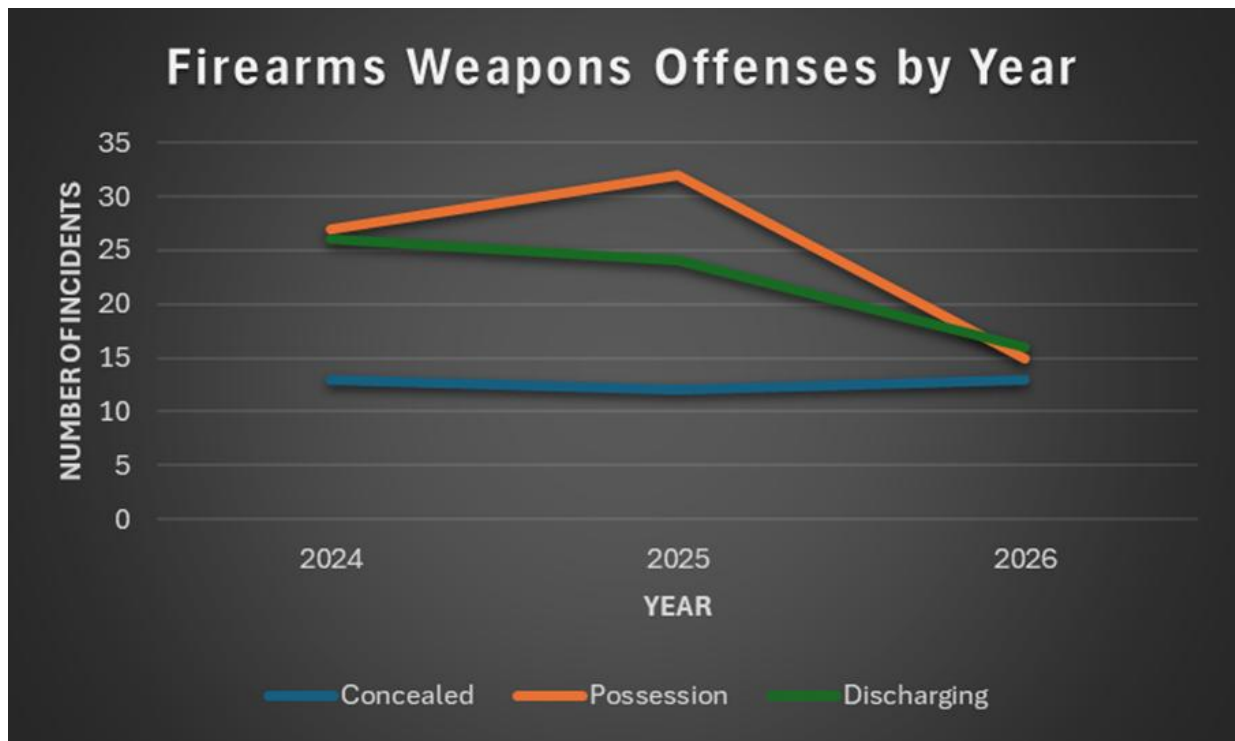
## Weapons Offense Charges YTD

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Mar 31

Weapons offenses involving a firearm remain relatively stable from 2024 - 2025. However, this offense category decreased by 35% from 2025 – 2026.

Weapon Offense Charge Type	2024	2025	2026
Concealed	13	12	13
Possession	27	32	15
Discharging	26	24	16
<b>Total</b>	<b>66</b>	<b>68</b>	<b>44</b>



## Weapon Offenses Initiated from Traffic Incidents

Data:

- Compiled Using SQL Query Weapons on Traffic Events V1\_40 20240627.SQL
- Filters:
  - CAD Incident Date is between (and including) 1/1/2020 and 12/31/2025
  - CAD Incident Types: \*M\*TOW REQUEST, \*M\*TRAFFIC COLLISION, \*M\*TRAFFIC DETAIL, \*M\*TRAFFIC PROBLEM ON PATROL, \*M\*TRAFFIC PURSUIT, \*M\*TRAFFIC STOP', \*M\*TRANSPORT, DUI, PARK, PEDHIT, PERSONAL INJURY, PERSONAL INJURY HIT AND RUN, PROP DAMAGE, PROP DAMAGE HIT AND RUN, PROP DAMAGE HIT RUN, PROPERTY DAMAGE, TRAFFIC VIOLATION, TRAFFIC
  - EJS Offense Code is 52xx
  - EJS Report Type is 15x1 or 15x2
  - EJS Offense Weapon Codes: 11, 12,1 3, 14, 15, A1, A2, A3, A4, A5
  - The Case Status is NOT Unfounded or Referred to Another Jurisdiction

## **Firearms Offenses Initiated on Traffic Events for 2020 - Q1 of 2026**

Firearms Offenses from Traffic Incidents	2020	2021	Percent Change	2022	Percent Change	2023	Percent Change	2024	Percent Change	2025	Percent Change	Q1 2026
	60	64	7%	139	117%	89	-36%	87	-2%	78	-10%	18

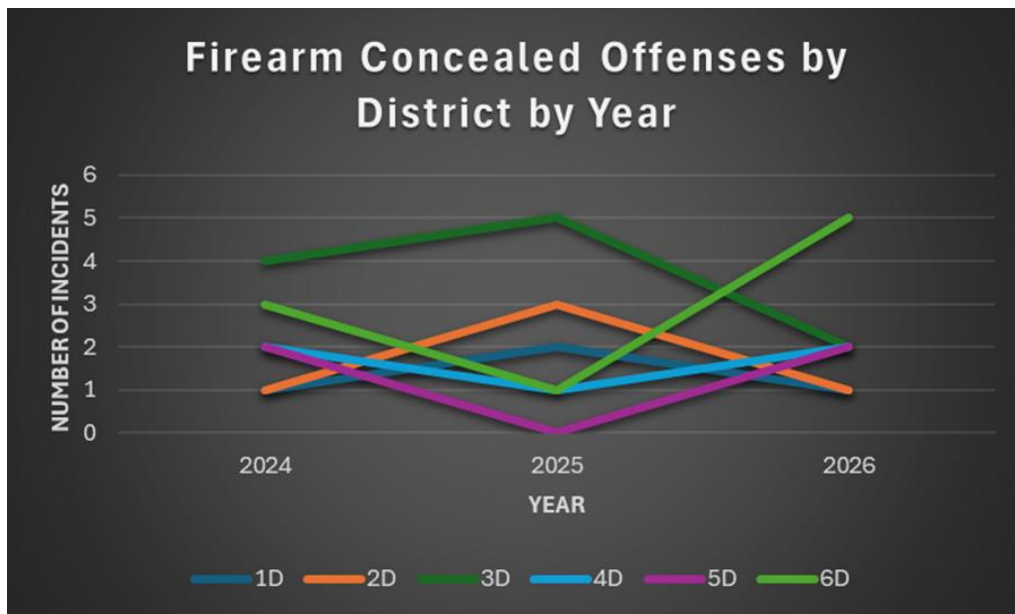
Officers seized 20 guns in 18 traffic incidents in Q1 2026.

## Firearm Concealed Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Mar 31

Concealed weapons offenses remained constant from 2024 – 2026. The 6th District is responsible for the highest number of firearm concealed offenses in 2026.



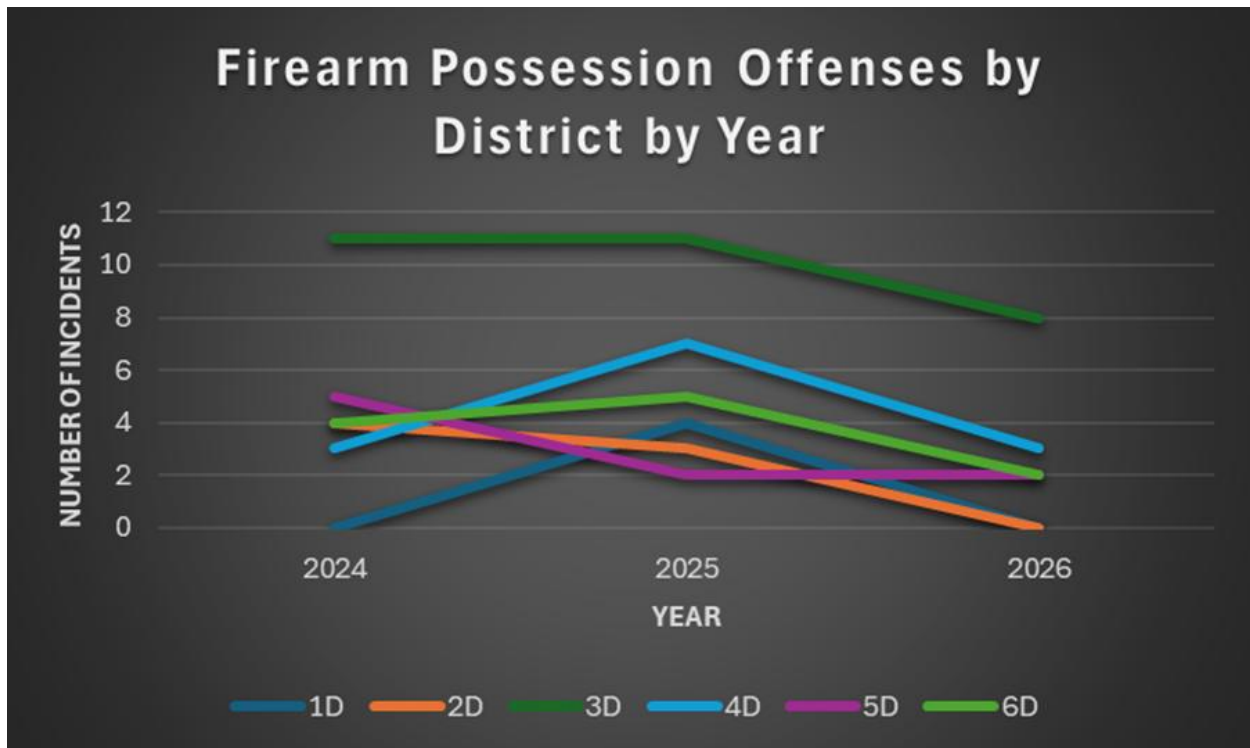
## Firearm Possession Offenses

Data:

- Compiled from Power BI Dashboard
- Based on approved reports in EJustice
- Based on recorded EJustice start date
- The timeframe for each year of data analyzed is from Jan 1 – Mar 31

Firearm possession offenses increased by 21% from 2024 – 2025 (27 incidents > 32 incidents). Notwithstanding, firearm possession offenses decreased from 2025 – 2026 (32 incidents > 15 incidents).

The 3rd District has been responsible for the highest number of firearm possession offenses during the reporting period.



# Crimes Against Property

Data:

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

Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Property	2022	2023	2024	2025	2026	Percent Change 2025 to 2026	Percent Change 2022 to 2026
Arson	16	18	16	24	10	-58.3%	-37.5%
Auto Theft	298	624	809	493	657	33.3%	120.5%
Bribery						Not calculable	Not calculable
Burglary - Commercial	130	119	126	112	73	-34.8%	-43.8%
Burglary - Other	23	31	31	28	14	-50.0%	-39.1%
Burglary - Residential	159	198	179	175	129	-26.3%	-18.9%
Counterfeiting / Forgery	261	107	77	64	43	-32.8%	-83.5%
Damage Property	648	765	735	568	499	-12.1%	-23.0%
Embezzlement	15	17	29	21	14	-33.3%	-6.7%
Extortion	19	32	18	12	20	66.7%	5.3%
Fraud & Identity Theft	1313	874	776	811	594	-26.8%	-54.8%
Larceny - All Other	911	945	897	818	615	-24.8%	-32.5%
Larceny - From Auto/Auto Parts	1023	1344	1191	1278	899	-29.7%	-12.1%
Larceny - Shoplifting	669	873	1143	1188	868	-26.9%	29.7%
Robbery - Carjacking	11	39	13	13	7	-46.2%	-36.4%
Robbery - Commercial	38	21	15	20	2	-90.0%	-94.7%
Robbery - Non-Commercial	84	97	142	113	76	-32.7%	-9.5%
Robbery - Other	4	5	5	4	1	-75.0%	-75.0%
Stolen Property Offense	7	5	5	3	6	100.0%	-14.3%
<b>Through Q1 Total</b>	<b>5629</b>	<b>6114</b>	<b>6207</b>	<b>5745</b>	<b>4527</b>	<b>-21.2%</b>	<b>-19.6%</b>
<b>Full Year Total</b>	<b>23771</b>	<b>26996</b>	<b>25819</b>	<b>21903</b>			

Property crimes are down in Q1 of 2026 in all categories except for Auto Theft, Extortion, and Stolen Property Offenses. Extortion and Stolen Property offenses increased by single digit totals, but Auto Thefts are up 33%, from 493 offenses to 657. Auto Theft and Shoplifting are the only two categories that have increased more than 10% over the past five years (121% and 30% respectively).

## Auto Theft

The Hyundai and Kia auto theft trend saw a resurgence in Q1 of 2026. Several organized crews of juveniles and young adults who are targeting Hyundai and Kia models for thefts are currently operating in Montgomery County. ACES personnel are actively investigating and have made several arrests, but due to the age of the offenders they are often quickly released from custody and then continue to commit motor vehicle thefts. These investigations are ongoing.

The auto theft trend involving the diversion of purchased vehicles to alternate locations has continued in Q1 of 2026. For example, a victim schedules a vehicle to be transported from location A in another state to location B locally by a transport company. An offender fictitiously poses as a person involved in the transaction and diverts the vehicle delivery to a location of his/her choice, then takes possession when the vehicle is delivered.

In addition, dealerships were increasingly targeted for vehicle thefts by organized crews starting in Q4 of 2025, which has continued into Q1 of 2026. Analysis of recent incidents indicate that offenders are specifically targeting luxury and late-model vehicles with high resale value. In many cases, suspects gain entry to dealership lots or service bays during overnight hours, bypassing perimeter security measures. Once inside, they access vehicles and connect to onboard diagnostic ports using advanced programming tools to create new key fobs and enable immediate drive-off thefts. Evidence suggests these crimes are coordinated by organized theft groups operating regionally, with stolen vehicles often transported out of state or overseas for resale.

### Shoplifting

Shoplifting reports declined in Q1 of 2026 compared to Q1 of 2025, but they are still 30% higher than they were in 2022 YTD.

## **Crimes Against Society**

Data:

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

Filters:

- Includes offenses with an Agency Code of MCPD, GPD, RCPD and MCFM
- Unfounded reports and reports that were referred to another jurisdiction are not included

Crimes Against Society	2022	2023	2024	2025	2026	Percent Change 2025 to 2026	Percent Change 2022 to 2026
Animal Cruelty	2		5	10	2	-80.0%	0.0%
Drug Offense - Distribute/Manufacture	50	44	32	26	32	23.1%	-36.0%
Drug Offense - Other	26	38	27	19	28	47.4%	7.7%
Drug Offense - Possession	375	446	237	236	252	6.8%	-32.8%
Obscene Material	33	17	16	14	5	-64.3%	-84.8%
Prostitution	11	14	3	7	9	28.6%	-18.2%
Weapon Offense	152	168	120	116	82	-29.3%	-46.1%
<b>Through Q1 Total</b>	<b>649</b>	<b>727</b>	<b>440</b>	<b>428</b>	<b>410</b>	<b>-4.2%</b>	<b>-36.8%</b>
<b>Full Year Total</b>	<b>2459</b>	<b>2165</b>	<b>1748</b>	<b>1659</b>			

For the offenses that are showing increases, the increases are small in number, oftentimes 10 total offenses or less.

### **Opioid Overdoses Year to Date (YTD)**

- Data includes overdose incidents that occurred between January 1<sup>st</sup> through April 15<sup>th</sup> each year.
- Data includes all age groups.
- Please note that the included opioid overdose data ONLY includes fatal and non-fatal overdose events that MCPD personnel were notified of/responded to.
- 2025-2026 fatal stats may include suspected overdose incidents with toxicology reports pending- these numbers may change.

YTD Overdoses	2022	2023	2024	2025	2026	Percent Change 2025 - 2026
Fatal	25	36	11	11	16	45%
Non-Fatal	54	101	41	24	13	-46%
<b>Grand Total</b>	<b>79</b>	<b>137</b>	<b>52</b>	<b>35</b>	<b>29</b>	<b>-17%</b>

### **Domestic Violence Comparison**

Data:

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

Filters:

- Takoma Park data is not included

#### YTD Comparisons

Category (Report Type)	1/1/2024 to 3/30/2024	1/1/2025 to 3/30/2025	1/1/2026 to 3/30/2026	2022 to 2023 % Change	2023 to 2024 % Change
Aggravated Assaults	81	67	81	-17.284 %	20.896%
Domestic Abuse/Neglect	35	31	23	-11.429 %	-25.806%
Family Trouble	2	4	2	100.000 %	-50.000%
Homicide (Filtered)	0	0	0	NaN	NaN
Rape (Filtered)	27	35	27	29.630 %	-22.857%
Simple Assaults	348	305	337	-12.356 %	10.492%
	493	442	470	-10.345 %	6.335%



DEPARTMENT OF POLICE

Marc Elrich  
County Executive

Marc R. Yamada  
Chief of Police

**FY27 Operating Budget Questions – Police**

Your Public Safety Committee worksession is currently scheduled for **April 23**. This worksession will cover:

- Police Department Operating Budget
- Police Department CIP Amendments
- Prisoner Medical Services NDA budget
- 911 fee increase

**FY27 RECOMMENDED CHANGES**

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

	Expenditures	FTEs
Technical Adj: Department-Wide Labor Distribution Realignment [Office of the Chief]	131,524	1.00
Increase Cost: Loss of Homeland Security Grant Funding [Field Services]	120,000	0.70
Technical Adj: Department-Wide Realignment [Community Resources]	68,323	0.00
Increase Cost: Crime Analysis Software [Management Services]	29,096	0.00
Increase Cost: County Security Camera and Security System Installation and Maintenance Contract [Field Services]	27,137	0.00
Increase Cost: Evidence Tracking Support Contract [Management Services]	12,720	0.00
Technical Adj: Mid-FY26 Expansion of Drone as First Responder Program with Remote Operated Drones and Shift of Personnel Expenses to Operating Expenses [Field Services]	(11,920)	(5.00)
Shift: Grants Management Program to Office of Grants Management [Management Services]	(18,597)	0.00
Decrease Cost: Lapse Adjustment	(124,450)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Investigative Services]	(132,546)	(1.00)
Decrease Cost: Elimination of One-Time Items Approved in FY26	(328,411)	0.00
Technical Adj: Department-Wide Labor Distribution Realignment [Management Services]	(563,328)	(3.00)
Technical Adj: Department-Wide Realignment [Investigative Services]	(984,602)	0.00
Technical Adj: Department-wide Labor Distribution Realignment (Field Services) [Field Services]	(1,503,535)	(9.00)
Technical Adj: Department-Wide Realignment [Office of the Chief]	(2,020,314)	0.00
Decrease Cost: Retirement Adjustment	(3,633,264)	0.00
	<b>FY27 RECOMMENDED</b>	<b>385,589,373 1,944.20</b>
<b>GRANT FUND - MCG</b>		
	<b>FY26 ORIGINAL APPROPRIATION</b>	<b>123,087 1.00</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Adjust Grant-Funded Position Salary [Management Services]	8,436	0.00
	<b>FY27 RECOMMENDED</b>	<b>131,523 1.00</b>

**Recommended Changes:**

- a. **911 Fee Increase:** The CE has proposed an increase in the county portion of the 911 fee charges to all phone lines in the county. If approved, it will increase from \$1.47 per line to \$1.93 per line.

**a. Please detail the expenses that this increase is projected to cover.**

The FY25 cost for the 911 program (as determined by the SBC Audit) was \$32,199,035 -- the assumption is that FY27 costs will be the same. The total cost for the 25 ECC positions is \$2,424,825. Thus the total estimated expenditures for the 911 program for FY27 is \$34,623,860.

Based on the FY26 first quarter 911 disbursement from the state (projected out 12 months), the current 911 fee rate will result in \$26.4M in revenue. We assume

revenue factors will remain constant. We would need a rate of \$1.93 to cover \$34.6M in expenditures.

**b. Please provide total operational and maintenance costs for the ECC for FY23, FY24, and FY25.**

a. Total operational and maintenance costs for the ECC are determined through an annual audit required by the Maryland 911 board, and figures are listed below. These numbers include costs incurred through multiple cost centers, including the police department, fire department, DGS, and other county entities.

- FY23 \$27,109,878
- FY24 \$28,657,796
- FY25 \$32,199,035

In previous years, only the police department ECC cost centers were listed in this report, but the more comprehensive total cost from the audit was used this year. For comparison purposes, the police department's portion of the overall ECC cost are listed below:

<b>Fiscal Year</b>	<b>Expenses – ECC (PC + OE for all ECC cost centers)</b>
FY23	16,820,681.86
FY24	17,880,235.11
FY25	20,917,496.23

**c. Please confirm total 911 revenues (from actuals in budget books) for:**

- FY25: \$18,581,727
- FY24: \$15,944,049
- FY23: \$12,594,758
- FY22: \$6,186,518

These values are confirmed consistent with MCPD's numbers

**d. Please specify your expected timeframe for approval from the State 911 Board, and when you may see increased revenues.**

a. There are statutory notification requirements that factor into the planning timeline. Specifically, following ratification by the County, the new fee amount must be certified to the Public Service Commission, the Maryland 9-1-1 Board, and the Comptroller – with the Comptroller notification due no later than 60 days prior to implementation. The implementation will likely take place July 1, 2026, but it requires advanced notice. Revenues can be implemented 60 days after notification

to the required entities. If provided for a July 1, 2026 implementation, first revenues at the new amount would be received approximately December 2026.

- e. **I can research other surrounding jurisdiction fees, but if you have a list handy, could you please provide that?**

<b>County</b>	<b>State 9-1-1 Fee</b>	<b>County 9-1-1 Additional Fee</b>	<b>Total Fee to be Remitted</b>
Allegany County	\$0.50	\$2.00	\$2.50
Anne Arundel County	\$0.50	\$1.00	\$1.50
Baltimore City	\$0.50	\$1.00	\$1.50
Baltimore County	\$0.50	\$0.75	\$1.25
Calvert County	\$0.50	\$2.00	\$2.50
Caroline County	\$0.50	\$1.50	\$2.00
Carroll County	\$0.50	\$1.50	\$2.00
Cecil County	\$0.50	\$0.75	\$1.25
Charles County	\$0.50	\$1.50	\$2.00
Dorchester County	\$0.50	\$4.25	\$4.75
Frederick County	\$0.50	\$2.25	\$2.75
Garrett County	\$0.50	\$1.50	\$2.00
Harford County	\$0.50	\$1.50	\$2.00
Howard County	\$0.50	\$0.75	\$1.25
Kent County	\$0.50	\$1.50	\$2.00
Montgomery County	\$0.50	\$1.47	\$1.97
Prince George's County	\$0.50	\$1.41	\$1.91
Queen Anne's County	\$0.50	\$1.50	\$2.00
Saint Mary's County	\$0.50	\$0.75	\$1.25
Somerset County	\$0.50	\$1.50	\$2.00
Talbot County	\$0.50	\$1.50	\$2.00
Washington County	\$0.50	\$1.75	\$2.25
Wicomico County	\$0.50	\$1.00	\$1.50
Worcester County	\$0.50	\$1.50	\$2.00

**AED Replacements (\$532,227):**

**a. How many AEDs do you have now?**

- a. We currently have 344 AEDs in our inventory, including 252 units that are beyond their service life and in need of replacement.

**b. When were they purchased?**

- a. 2012: 1 unit  
2013: 19 units  
2014: 82 units  
2016: 42 units  
2017: 66 units  
2018: 42 units  
2020: 50 units  
2022: 6 units  
2025: 33 units  
Unknown: 3 units (two are used for training and one is on the replacement list)

**c. What is their service life?**

- a. The service life of a Stryker CR2 AED is 8 years. The battery and pads each have a lifespan of 4 years.

**d. Who are they distributed to?**

- a. AEDs are primarily assigned to Patrol officers, although officers across all divisions are issued units. MCPD is co-dispatched with MCFRS on cardiac arrest calls, and MCPD often arrives first on scene, initiating lifesaving care for individuals experiencing medical or traumatic events requiring CPR. MCPD officers have also used AEDs to provide life-saving assistance to other officers. The American Heart Association has demonstrated that early defibrillation significantly improves survival outcomes.

**e. How often have they been used?**

- a. MCPD averages approximately one AED use per month.

**f. How many will be replaced with this funding?**

- a. We anticipate purchasing 213 units with this funding.

**g. Are they all expected to be replaced in FY27, or will this be a multi-year effort requiring funding in future years?**

- a. No, we will not replace all 344 AEDs in FY27, only those that are beyond their service life. Replacing all beyond-useful-life units is a multi-year effort, and additional purchases will be required in FY28 to replace the remaining units that

are beyond their service life. After that, we expect to proactively replace units as they expire in the year they expire.

**h. Why isn't this considered a CIP project, such as the Fire Department's self-contained breathing apparatus replacement?**

- a. 1,050 airpacks and cylinders are funded for MCFRS. Each airpack costs \$9,000 and cylinders are \$1,820. The funding also includes facepieces for each firefighter and cost either \$451 (1,526 to be purchased) or \$1,600 (443 to be purchased) each depending on the model. The total budgeted amount is \$14.8 million, which includes an escalation factor.

AEDs are approximately \$2,500 each. OMB did not consider short-term financing for AEDs as they are substantially less expensive than the breathing apparatus. Additionally, MCFRS is buying a lot more breathing apparatuses than we are buying AEDs.

**Trial Board Resolutions (\$300,000):**

**Please describe this cost. What are the assumptions on:**

**a. Staff time/costs;**

- a. Staff time includes administrative preparation such as coordinating hearings, scheduling participants, subpoenaing witnesses, organizing case materials, and managing documentation. While preparation and participation time for officers and Internal Affairs Division personnel has historically been estimated at approximately \$65 per hour, these personnel costs are not included in the projection, as officers and in-house counsel are already funded through existing salary appropriations and do not represent new or additional expenditures to the department.

**b. Judge reimbursements;**

- a. Administrative Law Judges or retired judges supporting Trial Boards are compensated on an hourly basis with a cost of \$200 per hour. Recent experience shows that judicial involvement can vary significantly depending on case complexity. For example, a recent Trial Board required 36 hours of judicial work, resulting in a \$12,000 cost for that case alone. Based on historical averages and anticipated case complexity, judicial services represent a significant portion of the projected expenditures included in the \$300,000 estimate.

**c. Number of trial boards;**

- a. There are currently 42 Trial Board cases pending, which informs the overall projection. While not all cases may proceed to a full hearing or require the same level of judicial involvement, the estimate assumes a comparable volume of Trial Boards for the upcoming fiscal year and reflects anticipated case resolution patterns.

**d. Number of days for the average trial board case;**

- a. The average Trial Board case is estimated to require approximately one to three days of hearings, with additional preparation and administrative coordination occurring before and after the hearing. Recording and transcription costs are based on typical multi-day hearings, with historical transcription costs averaging approximately \$780 per case and full recording days averaging approximately \$130 per day.

**e. Other costs.**

- a. Civilian Trial Board member compensation (daily rate of \$500)

Recording and transcription services through Planet Depos (estimated \$780 per case).

**f. Vehicle Recovery Software Solution (\$180,000):**

**a. Please describe this new cost.**

- a. This investment is for the acquisition, customization, and implementation of an integrated enterprise platform. The current "patchwork" of outdated software requires manual data entry across separate silos (tow lists, complaints, evidence, and finances), which increases the risk of data loss and human error.

**b. Are there any known efficiencies that will result from the use of this new program?**

- a. Modernizing this system moves the AVS from a reactive unit to a data-driven one. Key efficiencies include:
  - Elimination of Redundant Data Entry: By integrating tow company lists, citizen complaints, and evidence management into one interface, staff save hundreds of hours annually that were previously spent cross-referencing disparate files.
  - Automated Financial Tracking: The system will automatically calculate storage fees and track payments, reduce the manual bookkeeping and minimizing the potential for audit discrepancies.

- **Optimized Resource Allocation:** Improved tracking allows leadership to identify hot spots for abandoned vehicles and deployment of tow resources more effectively, reducing the time a vehicle sits on the street or in a temporary lot.
- **Evidence Integrity:** Digitizing the vehicle evidence chain ensures that vehicles involved in criminal investigations are tracked with precision, reducing the risk of legal challenges regarding chain of custody.

**c. Will there be an improvement in service delivery to the public?**

- Implementing this modern platform will directly enhance the citizen experience by transforming the AVS from a manual, slow-response unit into a transparent and highly responsive service provider. By automating the complaint-to-dispatch workflow, the department can significantly reduce the time abandoned vehicles remain in neighborhoods, improving local safety and community aesthetics. Furthermore, a centralized database ensures that residents receive accurate information regarding vehicle status and location. This ensures greater accountability in how public concerns are addressed and provides a more equitable, professional service to every resident of the county.

**MIII position for Vehicle Recovery (\$160,458): Please describe this new position. Is the software program dependent on having this additional staff person? Or vice versa?**

- The MCPD Vehicle Recovery Section (VRS) currently operates under a degraded infrastructure that relies on 1990s-era technology, paper filing, and a staffing model that fails to meet basic operational minimums. While the current leadership has successfully stabilized the unit’s backlog through overtime, the complexity of the section’s mandates, including managing a \$180,000 software procurement, overseeing a 5,500-vehicle annual throughput, and navigating multi-million dollar financial/auction cycles—requires a dedicated Manager 3 (M3). This position will provide the specialized civilian oversight necessary to modernize operations and ensure fiscal and policy compliance.

This manager will take direct responsibility for the section’s budget, financial audits, and the complex auction process for unclaimed vehicles. By placing a professional manager over the PS1 and managing tow-bill processing in-house, the department can recapture lost productivity and ensure tighter fiscal accountability.

Establishing a Manager 3 position ensures that the \$180,000 software investment is maximized, financial risks are mitigated through professional oversight, and the public receives the efficient, modern service they expect from Montgomery County. The establishment of the Manager 3 position will take the place of the current Sergeant supervisor, who will be reassigned to the field.

The software is not related to the M3 position. VRS brings in several million dollars of revenue annually, which requires specialized professional staff skills often outside the capabilities of a Police Sergeant.

**Fixed ALPR Tech (\$150,000): Please describe this addition.**

**a. Do you have a contract. If so, what vendor and terms?**

- a. We can purchase ALPRs through the current Axon contract. All data is owned by the County and can only be shared with MCAC.

**b. How will this technology be used?**

- a. Excerpts from the ALPR section of the 2026 MCPD Annual Report on Crime & Safety state the following:

*“Automatic License Plate Reader (ALPR) technology utilizes specialized cameras and software to automatically capture, read, and convert license plates into digital characters, comparing them against databases to identify vehicles of interest, such as stolen cars or those linked to crimes.*

ALPR cameras will be installed in locations of greatest need based on crime and calls for service data, with a specific focus on stolen vehicles and/or recovered stolen vehicles. The focus of the placement of ALPRs are also to be placed near entry points to Montgomery County from highways and interstates which often transport stolen vehicles, human trafficking, narcotics, and firearms.

**c. How will it help police operations?**

- a. ALPRs help police by quickly identifying vehicles linked to crimes, stolen cars, wanted persons, and missing person cases. They also support investigations by showing where a vehicle was seen, helping officers and detectives focus on specific leads instead of broad or random enforcement.

**Mid-Year Creation Social Media Position (\$120,158):** Please describe this addition. Has the position been filled, since this is a mid-year addition?

- a. The creation of a social media position for the department is to assist with recruitment efforts and modernize the department's social media presence. This position replaced the contract with EPIC Marketing which was \$80,000 annual out of the OE budget.

The intent of EPIC was not to be a long-term service, but rather to create framework for the department and transition the handling of recruitment tools back to the department. The position was filled and the first day of employment was Feb 1, 2026. The position falls within the Personnel Division, Recruitment Unit, and it is necessary to advertise MCPD recruitment, entice additional applicants, and highlight MCPD in a positive light.

**Crossing Guards (\$177,162):**

- a. **How many new crossing guards will be added?**
- b. **Why were these schools chosen?**
  - a. 2 Crossing Guards will be added for the new Burtonsville ES opening this fall; the previous school was in commercial area with no "walkers" and all students were bussed. The new school is in residential community of MD198 with significant "walking" population

1 Crossing Guard is to be added at Greenwood ES in Olney; the school has 1 guard currently but at a community request, a second guard was recommended based on walk counts at an uncovered street crossing matching those of crossing on other side of school that is currently covered by a Crossing Guard.

**PAB Public Portal (\$33,000):**

- a. **Please describe this addition.**
- b. **Why is it in the Police budget rather than the PAB NDA budget?**
- c. **Who is responsible for procurement, maintenance, operation?**
  - a. This portal is part of a joint project between the Police Department and the Police Accountability Board. Both entities require their own procurement, maintenance, and operational responsibilities. However, the systems will be integrated to support transparency, shared information, reduced data entry requirements, and improved accuracy.

The portal will also provide dashboard functionality that ensures compliance with state requirements regarding public access and statistical reporting. Complainants will benefit from user-friendly access to case status updates and communication with both entities. Although both systems are coordinated, the Police Department budget includes the portion of the cost specific to the department's system at \$33,000 per year.

**New Investigator Position to Replace Contractor (\$1,859):** Please describe this change, including:

**Current function;**

- a. The position manages complaints and reports involving convicted sex offenders in compliance with State and Federal law to reduce offender recidivism and protect the community. Key duties include registering convicted sex offenders; supporting ongoing monitoring, auditing, remediation, automation, and documentation for the Sex Offender Registry Unit; facilitating community notifications; providing investigative case analysis; and performing other SORU-related tasks as assigned. The position also conducts investigative research and analyzes intelligence data related to convicted registered sex offenders in Montgomery County.

**Current contractor cost;**

- a. For FY26, the current contractor cost is \$82,364. It is funded through two sources, Montgomery County and a SOCEM Grant.

**Grade and classification of the new position;**

- a. This position is expected to be an Investigator 1 / OPT-20

**One full year's salary and benefits cost, if hired July 1, 2026.**

- a. The position would start January 1, 2027, therefore prorated cost. A full year cost, however, would be \$116,022.

**New Speed and Red Light Camera Program Contract (\$11.1 million).**

- a. **Please describe the terms of the contract (years, reimbursement structure, any expansions of additional cameras in future years, etc.).**
  - a. The contract term is 3 years with an additional 6 years by amendment.

With advanced deployment options offered by the company, we will continue to make our program more effective. We are working on an expansion to

deploy a new multidirectional unit and taking into consideration the need to maintain the same level of service to the community at our existing pre-approved locations as we begin expanding enforcement on the high incident network (HIN).

- b. **The projected revenue is about \$26 million for FY27. Please provide the assumptions that is based on.**
  - a. The revenue estimate is based on the current deployment of cameras. However, implementation of the graduated fine schedule and the addition of the HIN make it difficult to reliably estimate revenue at this point. We should be able to give updated estimates in the near future.
- c. **What is the current status of the program (i.e. how many speed and red light cameras are active?)**
  - a. There are 96 portable cameras and 6 trailers. Permitting and construction of new fixed pole and red-light systems is in progress. SHA has been great partner to work and are prioritizing permit review and approvals.

#### **Body Camera Contract (\$3.2 million)**

- a. **Please explain this increase. What is the total contractual cost for FY27?**
  - a. The increase is due to a change to the term of the contract. We were under a 5-year contract, but modified it to a one-year contract with a one-year renewal following guidance from the Office of Procurement to pull forward hardware costs to the front of the contract term. The total cost of the contract in FY27 is \$9,509,202.
- b. **Is this an additional cost or is it funding previously unfunded liabilities for the contract?**
  - a. The change necessitated pulling all hardware costs up front, increasing the FY27 cost by \$3.2 Million. It is an additional cost to FY27, but they are costs that would have been paid spread over more years under the previous contract.
- c. **Are there any material changes in this contract? Additional products or services? If so, please describe.**
  - a. The contract has the same services that were in place under the previous contract, but the pricing was restructured as the contract term changed.

#### **Mid-Year FY26 change for PSECS at ECC (\$2.6 million and 25 positions):**

- a. **This is listed as a mid-year change. Have the 25 positions been approved through OHR/OMB?**
  - a. The positions are currently in the OHR step of the process.
- b. **Have any been hired, or are in the hiring process now?**
  - a. ECC currently has enough vacant spots to handle the next class of hires, however these 25 additional positions will begin to be filled starting FY27.
- c. **Please list the classification and grade of the 25 positions.**
  - a. Senior PSECS (Public Safety Emergency Communication Specialist) Grade 21
- d. **What is the current authorized complement within ECC (not including these 25)?**
  - a. Not including these 25 positions, ECC is authorized 171 positions. ECC was originally authorized 196 + two Telestaff positions
- e. **What is the current vacancy rate within the ECC (not including these 25).**
  - a. ECC is currently down 18 positions, it is a 10.5% vacancy rate
- f. **If these positions are approved, what is the hiring timeline to get them filled?**
  - a. There are 8 new hires that will begin on April 19<sup>th</sup>, another 12 will start on July 12<sup>th</sup>. The July class will exceed ECCs current capacity unless the positions are approved. Starting on October 4<sup>th</sup>, ECC is expecting to start another 12 hires. When the position is posted by Personnel Division, the typical post-to-hire timeline is 4 months.

**There are several “realignments” listed.**

- a. What is a “department-wide realignment?”
  - a. These actions are the realignment of the operating budget to put money into account codes that better represent the department’s budget based on actual spending over the course of several fiscal years. This was done by looking at data from FY20 and forward to determine where it should be based on agency spending and needs. This is a net-zero action.
- b. **What is a “department-wide labor distribution realignment?”**
  - a. At the beginning of FY27 budget development, some personnel records were found to be assigned to the wrong HR Orgs. These items represent the positions being reassigned to the correct HR Org, which often crossed programs. Like the realignment of operating costs, these were net-zero adjustments.

That said, the table below shows that these items sum to \$30,039. The \$30,039 represents costs associated with the Security Officers added for Progress Place in FY26. As MCPD implemented the action, the department found that a supervisory structure was needed. The approved funding level represented costs for 15 Security Officer I positions, but four of them were created at a higher level (1 Security Officer III and 3 Security Officer IIs). The \$30,039 represents the incremental difference of FY27 personnel costs for these four positions compared to four Security Officer Is.

**c. Please explain each of these:**

- a. These are the result of many increases and decreases in each program and were net-zero actions (aside from the \$30,039 in PC costs explained above) to align budgeted dollars with actual spending.

<b>Change</b>	<b>Cost</b>	<b>Positions</b>
Department-Wide Realignment [Field Services]	\$2,618,440	
Department-Wide Realignment [Patrol Services]	\$169,424	
Department-Wide Realignment [Management Services]	\$148,729	
Department-Wide Realignment [Community Resources]	\$68,323	
Department-Wide Realignment [Investigative Services]	(\$984,602)	
Department-Wide Realignment [Office of the Chief]	(\$2,020,314)	
<i>Net Change:</i>	\$0	
<b>Change</b>	<b>Cost</b>	<b>Positions</b>
Department-Wide Labor Distribution Realignment [Community Resources]	\$1,533,574	9
Department-Wide Labor Distribution Realignment [Patrol Services]	\$564,350	3
Department-Wide Labor Distribution Realignment [Office of the Chief]	\$131,524	1
Department-Wide Labor Distribution Realignment [Investigative Services]	(\$132,546)	(1)
Department-Wide Labor Distribution Realignment [Management Services]	(\$563,328)	(3)
Department-Wide Labor Distribution Realignment [Field Services]	(\$1,503,535)	(9)
<i>Net Change:</i>	\$30,039	

**Loss of Homeland Security Grant Funding (\$120,000) and 0.7 positions:** Please describe this change.

**a. Is the position encumbered?**

- a. The position is filled, if that is what you mean by encumbered. If not, please clarify what you're asking here.

- b. **When was the grant awarded, and was it for \$120,000?**
  - a. OEMDHS was awarded this award well over 15 years ago. It also funded a position for exercise and training.
- c. **Why did the department lose the grant?**
  - a. The federal government cut the funding.

**Crime Analysis Software (\$29,096):**

- a. **Please describe the increased cost. What is the total cost?**
  - a. The total cost for a one-year subscription with unlimited licenses is \$29,096.
- b. **How does the software assist with police operations?**
  - a. Risk terrain modeling (RTM) is risk assessment for places. It's a data analysis technique and a diagnostic tool. When used for crime analysis, RTM identifies environmental conditions that contribute to crime problems. Different crime incident locations can have common underlying causes. That is, events may be unrelated, but attractive settings for them may share similar qualities. RTM sheds light on why crimes pattern the way they do in specific locations. It puts the focus on places, not people.

**County Security System and Security System Installation (\$27,137):**

- a. **Please describe this item.**
  - a. This is a 2% CPI increase for the contract.
- b. **What is the total contractual cost?**
  - a. Approximately \$1.4M
- c. **How does this assist with police operations?**
  - a. This contract covers install/maintenance for all of the County's security systems to include security cameras, access control, and burglar alarms. These systems provide essential protection by deterring potential threats, detecting unauthorized activity, and enabling rapid response to incidents, all of which reduce risk to people, property, and critical assets. As operating costs and technology standards continue to rise, maintaining the effectiveness and reliability of these systems requires ongoing investment in modern equipment, software updates, and professional monitoring. A CPI increase ensures that service levels remain consistent, equipment stays up to date, and the overall security posture of facilities continue to meet organizational and regulatory expectations.

**Evidence Tracking Support Contract (\$12,720):**

- a. **Please describe this item.**
  - a. This is the estimated increase for the contract in FY27. Quetel's Integrated Digital Management System provides for the tracking of evidence processed by the Police Department. The annual maintenance provides for software updates and system maintenance.
- b. **What is the total contractual cost?**
  - a. \$1,740,106.62 for Maintenance of Integrated Digital Management System
- c. **How does this assist with police operations?**
  - a. Without maintenance of the Quetel system to manage evidence entered into the system, Police operations would be delayed as the Unit would not be able to track case work.

**DFR Program – Shift Personnel expenses to operating expenses (\$11,920 and -5 positions):**

**Last year, the Department received 12 FTEs and \$273,636 to add one new site and convert contractual employees to merit staff. Council approved this with the understanding that the FTEs were fluid and some may be unnecessary as the Department converted to dock-based systems that no longer required staffing on the roof.**

- a. **Please provide an update on the staffing. How many positions were converted to full-time staff?**
  - a. The intent is to use 7 FTEs for professional staff positions. 4 expected to clear background in coming weeks and then readvertise for 3 additional positions.
- a. **What are the total additional operational costs for FY27, and what will those costs cover?**
  - a. \$535,000 per-year in operating costs and 7 FTEs. This will convert all drones to American made and includes 12 DFR docks at 6 locations (2 per site), installation, training, maintenance, replacement parts, hardware, software, public facing dashboard, and drone refresh after 2.5 years.
- b. **Please provide an update on all DFR sites, including the conversion to dock-based systems.**

- a. We are currently operating four DFR sites (staffing dependent on contractor availability): downtown Bethesda, downtown Silver Spring, downtown Wheaton, and Gaithersburg (Montgomery Village area).

The contract was signed by all parties for our dock-based solution (Skydio) the week of 3/23/26, and we are anticipating a delivery of the hardware in May. Infrastructure project has been underway for the past few months to install power, fiber, and security cameras at each of the DFR sites in anticipation of the dock-based DFR transition.

Once operational, MCPD will be operating from 6 DFR sites including downtown Bethesda, downtown Silver Spring, White Oak, downtown Wheaton, Gaithersburg/Montgomery Village, and Germantown

Transitioning to the dock-based DFR will eliminate the need for contractors on the roofs at the DFR sites

**Shift Grants Management Program to Office of Grants Management (-\$18,597): Please describe this change.**

- a. In FY26, the Office of Grants Management funded a procurement using contributions (transfers) of funds via a chargeback to MCPD (as well as DEP and DOT) that were interested in the Euna grants software. For FY27, the CE has decided to shift the funds in the budget from those 3 departments to OGM, which removes the need for in-year chargebacks.

**Lapse: Last year the Department’s total lapse was \$20,368,579. A portion of this was an increase to cover the cost of 15 new security guards at Progress Place, achieved by lapsing an additional 13 Police Officer III positions. This year, there are two proposed lapse changes:**

**Lapse Adjustment (-\$124,540)**

**Annualization of FY26 Lapsed Positions (\$747,809).**

- a. **What is the total assumed lapse for FY27?**

The FY26 lapse figure was made up of two items:

1. -\$1,391,000 – lapse Police Officer III positions
2. -\$18,977,579 – projection of lapse savings throughout FY26

The -\$1,391,000 adjustment was treated as a one-time action and funding for the POIII positions was restored in FY27.

Regarding the lapse projection for FY27, for background, changes made to retirement and health insurance benefit multipliers for FY27 resulted in the budgeting system calculating the FY26 lapse adjustment as -\$19,407,474. This did not change the

appropriation for FY26, just how it was showing in the system during FY27 development.

With that said, the updated lapse projection for FY27 yields an estimate of \$19,531,924, a reduction of \$124,540 from how FY26 was showing during FY27 development.

For additional background, the method used to calculate MCPD lapse was updated for FY27, separating sworn from nonsworn positions. The calculation for nonsworn positions is consistent with other County departments. For sworn positions, the estimate uses a projection of vacancies by month that takes into account DROP, separations apart from DROP, and average hires.

**b. Please describe the two lapse changes.**

The -\$124,540 adjustment is described above.

The \$747,809 item is the standard annualization of new positions that were added in FY26. New positions are budgeted assuming they will be vacant for some period of time, usually between three and six months. New money needs to be appropriated in the following year's budget to fully fund them for the whole year. The \$747,809 action is adding money in FY27 to fully fund the new FY26 positions for the full year. This was also in the FY26 budget publication:

<b>FUNDING PARAMETER ITEMS</b>						
<b>CC APPROVED (\$000S)</b>						
Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	352,548	352,548	352,548	352,548	352,548	352,548
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY26</b>	0	748	748	748	748	748
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<i>Elimination of One-Time Items Approved in FY26</i>	<i>0</i>	<i>(220)</i>	<i>(220)</i>	<i>(220)</i>	<i>(220)</i>	<i>(220)</i>

**c. Please provide an update on hiring the 15 FTEs at Progress Place. Was a reduction in lapse provided to restore operating funds for other personnel expenses once these positions were filled?**

a. Interviews were conducted and so far five people have made it through backgrounds at this point. The hiring process is still ongoing. Yes, the funding for the POIII positions that were lapsed in FY26 was restored in FY27.

**d. Please provide a summary of how the \$20 million lapse from FY26 impacted hiring or operations, if at all.**

a. The lapse figure is based on an estimate of likely vacancies in the next fiscal year and is not a limit. Departments are not expected to hold positions open to generate

lapse savings and if they are able to fill vacancies below the budgeted vacancy assumption, they are not penalized.

That said, in order to stay within the PC budget, overtime for recruitment events, hiring events, PT test days, was monitored more closely to meet budgetary requirements.

**e. Please indicate whether recommended lapse will have impact on hiring for FY27.**

- a. Lapse will not impact hiring in FY27.

As noted in 21c, lapse is not a limit on departments' ability to hire and they are not expected to hold positions vacant to generate lapse savings. Lapse is an estimate on the level of vacancies likely to occur in FY27. If departments are able to reduce their vacancy rate to below what is assumed by lapse, they are not penalized and their budget is not affected, other than the potential for an allowable and understandable overspending of PC.

**g. Elimination of One-Time Items Funded in FY26 (\$328,411): Please provide an itemized list and cost per item.**

- a. The entire \$328,411 refers to the body camera contract that was in place in FY26. The costs of the contract fluctuated, and were set to increase \$621,982 in FY26 and then be \$328,411 lower in FY27. However, MCPD has since entered into a new body camera contract, the costs which are reflected in the \$3.2 million Body Camera Contract line.

**h. Grant Funded Position Salary (\$8,436). Please describe this position, and the grant that funds it.**

- a. This is a crime analyst position that works in support of the Auto Crimes Enforcement Section, the position is funded through the FY26 Vehicle Theft Grant.

**i. Overtime: This is what I accessed through March 23. I used all types of identifiable overtime, including FTO, multi-lingual, etc. Please confirm these amounts.**

### Expenditure Tracking

Time run: 3/23/2026 10:26:17 PM

\* Thru FY26 Period 9 - On Going

\* GL Balances are refreshed nightly Monday thru Friday, unless notified

\* Expenses include account codes defined in the EXP01 (PC), EXP02 (OE) rollups only

\* All YTD amounts include PY encumbrances

Fund	Division	PY Carryforward Amt	Orig Budget	Latest Budget	Curr Mo Exp	YTD Actual Amt	YTD Encumb Amt	YTD Total Exp	Remaining Balance	Rem%
001 - General Fund	47V01 - Police Chief	0.00	425,615.00	425,615.00	88,444.51	-59,326.01	0.00	-59,326.01	484,941.01	113.94
	47V02 - Patrol Services Bureau	0.00	5,812,435.00	5,812,435.00	1,350,590.67	11,723,500.10	0.00	11,723,500.10	-5,911,065.10	-101.70
	47V03 - Investigative Services Bureau	0.00	1,642,700.00	1,642,700.00	267,706.62	2,280,414.58	0.00	2,280,414.58	-637,714.58	-38.82
	47V04 - Management Services Bureau	0.00	2,434,822.00	2,434,822.00	348,067.73	2,553,691.29	0.00	2,553,691.29	-118,869.29	-4.88
	47V05 - Field Services Bureau	0.00	1,359,238.00	1,359,238.00	321,879.68	3,184,858.92	0.00	3,184,858.92	-1,825,620.92	-134.31
	47V09 - Community Resources Bureau (CRB)	0.00	131,472.00	131,472.00	46,131.32	274,003.39	0.00	274,003.39	-142,531.39	-108.41
002 - General Fund - Grant Match	47V01 - Police Chief	0.00	0.00	0.00	6,328.51	36,587.46	0.00	36,587.46	-36,587.46	-100.00
<b>Grand Total</b>		<b>0.00</b>	<b>11,806,282.00</b>	<b>11,806,282.00</b>	<b>2,429,149.04</b>	<b>19,993,729.73</b>	<b>0.00</b>	<b>19,993,729.73</b>	<b>-8,187,447.73</b>	<b>-69.35</b>

### MCPD cannot backdate the BI view, however, below is OT effective April 6, 2026

### Expenditure Tracking

Time run: 4/6/2026 12:41:45 PM

\* Thru FY26 Period 10 - On Going

\* GL Balances are refreshed nightly Monday thru Friday, unless notified

\* Expenses include account codes defined in the EXP01 (PC), EXP02 (OE) rollups only

\* All YTD amounts include PY encumbrances

Report View Option Summary By Division

Fund	Division	PY Carryforward Amt	Orig Budget	Latest Budget	Curr Mo Exp	YTD Actual Amt	YTD Encumb Amt	YTD Total Exp	Remaining Balance	Rem%
001 - General Fund	47V01 - Police Chief	0.00	425,615.00	425,615.00	15,035.66	-90,675.07	0.00	-90,675.07	516,290.07	121.30
	47V02 - Patrol Services Bureau	0.00	5,812,435.00	5,812,435.00	728,135.25	12,451,635.35	0.00	12,451,635.35	-6,639,200.35	-114.22
	47V03 - Investigative Services Bureau	0.00	1,642,700.00	1,642,700.00	120,957.91	2,401,372.49	0.00	2,401,372.49	-758,672.49	-46.18
	47V04 - Management Services Bureau	0.00	2,434,822.00	2,434,822.00	181,876.97	2,735,568.26	0.00	2,735,568.26	-300,746.26	-12.35
	47V05 - Field Services Bureau	0.00	1,359,238.00	1,359,238.00	194,489.75	3,379,348.67	0.00	3,379,348.67	-2,020,110.67	-148.62
	47V09 - Community Resources Bureau (CRB)	0.00	131,472.00	131,472.00	15,653.35	289,656.74	0.00	289,656.74	-158,184.74	-120.32
002 - General Fund - Grant Match	47V01 - Police Chief	0.00	0.00	0.00	3,631.35	40,218.81	0.00	40,218.81	-40,218.81	-100.00
<b>Grand Total</b>		<b>0.00</b>	<b>11,806,282.00</b>	<b>11,806,282.00</b>	<b>1,259,780.24</b>	<b>21,207,125.25</b>	<b>0.00</b>	<b>21,207,125.25</b>	<b>-9,400,843.25</b>	<b>-79.63</b>

#### CIP Amendments:

- a. **The CE's March 13 amendment to the outdoor firearms training center removes the \$300,000 for the Program of Requirements. I was planning to recommend that the Committee restore that funding. Do you have any comments or concerns about the change?**

- a. The funding would support the development of a Program of Requirements (POR) for the renovation of the outdoor firearms training center. The POR is a planning document that defines the project's scope, operational needs, and facility

requirement; however, funding for design and construction of the facility is not included in the six-year period of the CIP.

**Prisoner Medical Services NDA (\$20,000):**

- a. **What were actual expenditures in FY25 and YTD in FY26?**
  - a. \$0.00 / there were no expenses

**Additional Comment:**

There was not a question specific to the Case Management need, however, as it is on the FY27 budget request, MCPD finds it important to explain the need for this. An independent case management system is critical to continued functionality of the department and especially for investigators. This allows investigators to assign cases, further track efforts and progress, and have a standardized system to do so. As the department explained through the ISB work load analysis, several tracking systems were used and it became difficult for the vendor to assess data. The implementation of such a system will also assist investigators with prioritization of cases, streamlining, as staffing levels are still lower than optimal.

**Reference OBET scores. For your responses to me, could you add any narrative or point out any particular actions you have done recently (especially if they relate to any requests that are in the FY27 recommended budget)?**

- a. Recent MCPD initiatives—including the expansion of community informed law enforcement training, strengthened internal accountability structures, training oversight, and enhancements to supervisor and leadership development-support the FY27 recommended budget priorities. By transitioning to more efficient drone systems, modernizing camera enforcement programs, continuing Speed on Green, and implementing new case management software we are ensuring safe communities through enhanced technological platforms. These actions demonstrate MCPD’s preparedness to implement new technologies effectively while advancing transparency, racial equity, and operational efficiency.

Requests in the FY27 budget that most enhance RESJ initiatives are the Trial Board Resolutions, PAB Public Portal, and BWC line items.

**It would be helpful if you could share the racial/ethnic/gender breakdown of your last two recruit classes. And perhaps your current cadet program. I have the data from the entire department from the police statistical data report.**

MCPD Cadets Demographic Breakdown:

Hispanic Females:	5
Hispanic Males	4
Black Males:	3
Black Females:	1
Asian Males:	0
Asian Females:	3

MCPD Academy Class Demographic Breakdown:

	Session 79	Session 80
Hispanic Females	2	4
Hispanic Males	2	6
Asian Female	0	0
Asian Males	5	3
Black Females	0	0
Black Males	5	1
White Females	2	2
White Males	7	10

1)

**Trial Board Resolutions (\$300,000):**

**Please describe this cost. What are the assumptions on:**

**a. Staff time/costs;**

- a. Staff time includes administrative preparation such as coordinating hearings, scheduling participants, subpoenaing witnesses, organizing case materials, and managing documentation. While preparation and participation time for officers and Internal Affairs Division personnel has historically been estimated at approximately \$65 per hour, these personnel costs are not included in the projection, as officers and in-house counsel are already funded through existing salary appropriations and do not represent new or additional expenditures to the department.

Who is doing the administrative prep? Other merit employees? Does the cost assumption reflect anticipated overtime?

Do you have an estimate such as 6 Administrative Aides perform 240 hours of work at \$x per hour?

I'm just trying to better understand if these are also salaried positions, or whether funding this will help reduce unfunded overtime.

To be clear, this request is for OE and not PC. It is to cover the increasingly expensive costs of mediations and trial boards, such as ALJ time, court reporters, transcripts, and more. This money is not going to cover MCPD personnel costs.

Our county attorney, deputy director of IA, the investigator, our OSC, and our victims' rights advocate (in a temporary position) handle the administrative preparation and daily operational tasks of the trial boards. These are salaried positions in our office that are taking on the extra work, and overtime for those eligible has increased.

2)

**e. Other costs.**

- a. Civilian Trial Board member compensation (daily rate of \$500)

Recording and transcription services through Planet Depos (estimated \$780 per case).

It is my understanding that the Police Accountability Board is responsible for providing the civilian trial board members and the per diem compensation is included in their budget. Could you provide a little more

Explanation about that item? Did you enter into an agreement with the PAB to shoulder some of the costs?

Yes, that is right, the trial board member was included for the totality of costs that goes into the program. Those specific costs are funded through PAB, however.

3)

**MIII position for Vehicle Recovery (\$160,458): Please describe this new position. Is the software program dependent on having this additional staff person? Or vice versa?**

If this position is approved, would that allow the department to reassign any sworn positions back to patrol or other assignment that requires a sworn officer?

To be clear, this reflects the creation of a position that was added mid-year in FY26, so it already exists, and this item formally recognizes it in the County's budget. However, yes it is the case that its creation freed up the Sergeant overseeing the Vehicle Recovery Unit so that the position could return to the field.

4)

**For your contractual increases, are these increases required under the terms of each contract? If they are contractually required, I can move them off the reconciliation list.**

County Security Contract CPI increase.

Evidence Tracking Support increase.

These items both reflect contractually required inflationary adjustments, they do not reflect scope changes or increases in services provided.

**TRIAL BOARD:** I'm afraid I still do not fully understand the trial board costs. Because of the way our review process is set up this year, I need a lot of detail to accurately explain these items. It would be helpful to have a clear crosswalk of assumptions that gets you to the \$300,000.

My understanding so far:

- You have 42 trial boards pending. (Do you envision these will all occur in FY27?)
- There are no personnel costs built into the \$300,000.
- There are only O/E, which include payment to the ALJ and transcription costs.
  - ALJ costs are \$200 per hour
  - Trials are one-three days generally.
  - Transcription costs average \$780 per trial.
  - What other O/E? Please identify any additional costs included in the request, with the estimated unit cost and quantity of each item.
- In addition, I'm excluding the Civilian Trial Board member reimbursement from the \$300,000 estimate, because that's built into the PAB budget. They have \$37,500, assuming 75 days of trial board participation per year. And that's for all trial boards for all police departments.

I don't know if it's helpful, but I assume you have something like this. A breakdown like this would help me advocate for this item.

Trial Board Costs per Case		
ALJ	\$3,200	assumes 16 hours at \$200 per hour
Transcription	\$780	assumes ?
Other cost per case		
Number of Anticipated Trial Boards in FY27	42	
<b>Total Cost:</b>	<b>\$167,160</b>	

Here is a breakdown of the item, split between trial board expenses and mediation expenses:

**Trial Board Expenses**

<b>Expense</b>	<b>Average Cost</b>	<b>Notes</b>
Transcription	\$200.00	
ALJ	\$7,500.00	Most recent 3-day trial ALJ bill was \$11,700
Transcripts	\$780.00	
TB estimate FY27	32	
	\$271,360	

### **Mediation Expenses**

<b>Expense</b>	<b>Average Cost</b>	<b>Notes</b>
CMCMC	\$500.00	Each session is \$500
	40	40 per year estimate
Total	\$20,000	

Grand total: \$291,360

MIII POSITION: This position has been created, but has it been filled (if so, when)? If not, it is at risk of not being approved. If it has not been filled, where are you in the hiring process?

The Manager III/M3 was sent to OHR management for review and approval on 4/7/26. Once it gets thru OHR classification, we can advertise for the position and fill it.



# 4th District Police Station

(P472702)

Category	Public Safety	Date Last Modified	02/25/26
SubCategory	Police	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	10,000	-	-	10,000	2,500	2,500	-	-	-	5,000	-
Site Improvements and Utilities	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Construction	30,000	-	-	25,000	-	-	-	-	-	25,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>5,000</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	45,000	-	-	40,000	2,500	2,500	-	-	-	35,000	5,000
<b>TOTAL FUNDING SOURCES</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>5,000</b>

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

Appropriation FY 27 Approp. Request	2,500	Year First Appropriation	
Appropriation FY 28 Approp. Request	2,500	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides for the design and placeholder funding for construction of a new 4th District Police Station. The facility will consist of a building for the 4th District Police and surface parking for the public and staff. The district station is a 24-hour per day, seven-day per week operation and is the command center for satellite facilities within the police district. The district station will be sized to meet the current and projected staffing needs within the 4th district. A public meeting room on the first floor will be available to facilitate outreach with the community.

## LOCATION

2300 Randolph Road, Silver Spring, Maryland 20902

## ESTIMATED SCHEDULE

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Design is expected to begin in FY27 and conclude in FY28. Construction is programmed to begin in FY32.

## COST CHANGE

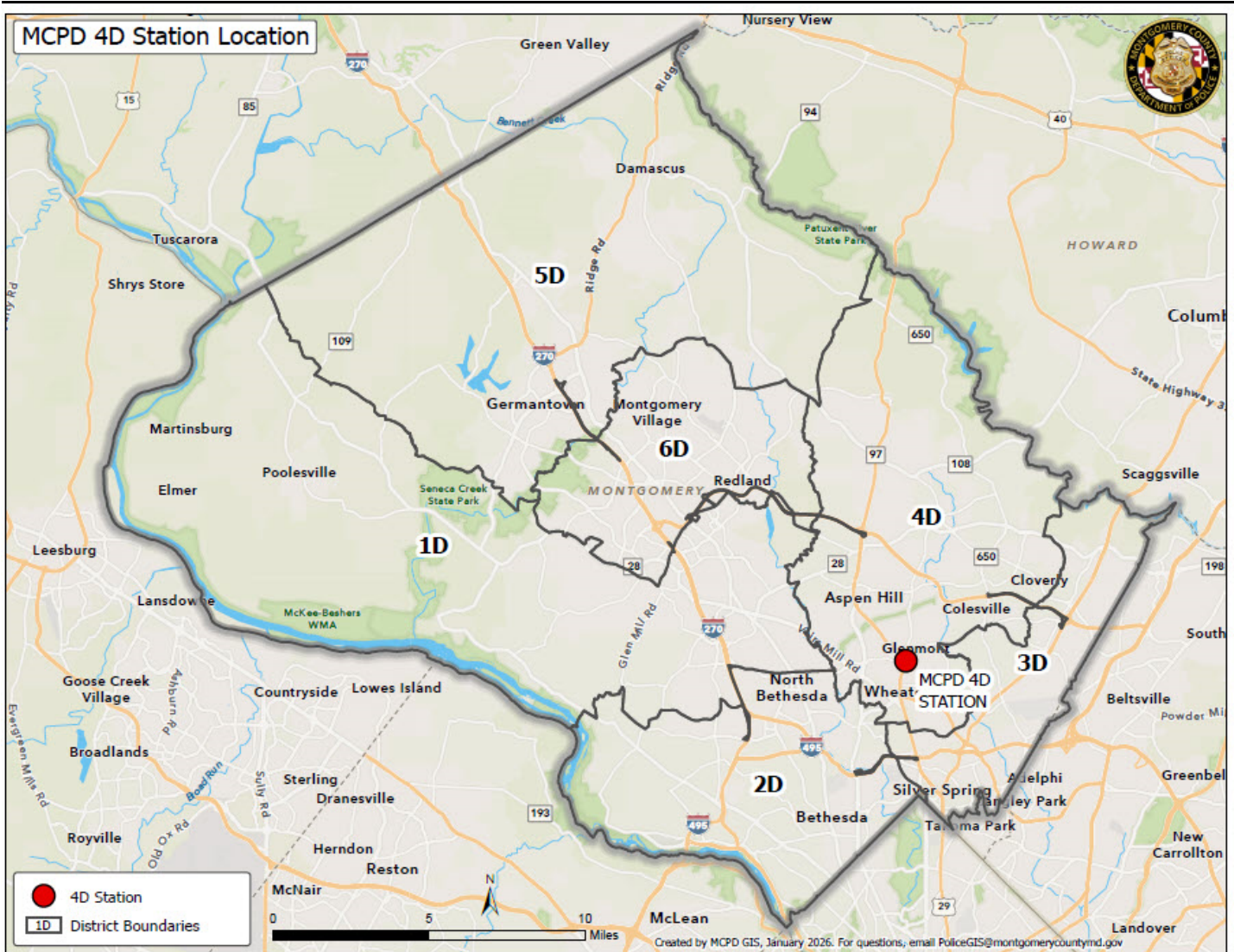
Cost change reflects update to the project scope removing Park Police Headquarters.

## PROJECT JUSTIFICATION

The current 4th District Police Station facility is housed in an obsolete building that does not meet the needs of modern policing.

## COORDINATION

Department of Police, Department of Technology and Enterprise Business Solutions, Mid-County Regional Services Center, Comcast, Verizon, WSSC Water, Pepco, Washington Gas





# Outdoor Firearms Training Center

(P472101)

Category	Public Safety	Date Last Modified	02/24/26
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	2,221	-	-	-	-	-	-	-	-	-	2,221
Site Improvements and Utilities	5,581	-	-	-	-	-	-	-	-	-	5,581
Construction	479	-	-	-	-	-	-	-	-	-	479
Other	416	-	-	-	-	-	-	-	-	-	416
<b>TOTAL EXPENDITURES</b>	<b>8,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,697</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	8,697	-	-	-	-	-	-	-	-	-	8,697
<b>TOTAL FUNDING SOURCES</b>	<b>8,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,697</b>

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

Appropriation FY 27 Approp. Request	-	Year First Appropriation	
Appropriation FY 28 Approp. Request	-	Last FY's Cost Estimate	5,920
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides for the renovation, upgrade, expansion, and enhancement of the outdoor firing range and its support facilities. The Montgomery County Department of Police (MCPD) outdoor firing range and its support facilities is a multipurpose tactical training facility that serves as the primary MCPD training area for open-air environments and scenarios. The primary purpose of the outdoor firing range and its support facilities is to train MCPD Police personnel along with other municipalities and agencies in the area. The facility is strategically important and heavily used because the site is large and isolated from the County's residential and commercial development within the Agricultural Reserve. The facility provides the rare opportunity to provide realistic advanced training that is increasingly difficult to obtain and provides beneficial joint training with multiple area agencies including: Montgomery County Sheriff's Office, Montgomery County Department of Correction and Rehabilitation, Gaithersburg City Police, Rockville City Police, and other law enforcement agencies.

The project scope intends to: increase and refurbish the earthen protection berms on both sides and at the end of the rifle and pistol

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ranges; increase the number of lanes in the rifle range with an appropriate target system; increase the distance of the pistol range lanes with an appropriate target system; provide an open air pavilion for weapons cleaning; and provide a new explosive bunker.

## LOCATION

16680 Elmer School Road, Poolesville, Maryland 20837

## ESTIMATED SCHEDULE

Project to begin beyond the six-year period.

## COST CHANGE

Cost change reflects project escalation and removal of Program of Requirements update from the project scope.

## PROJECT JUSTIFICATION

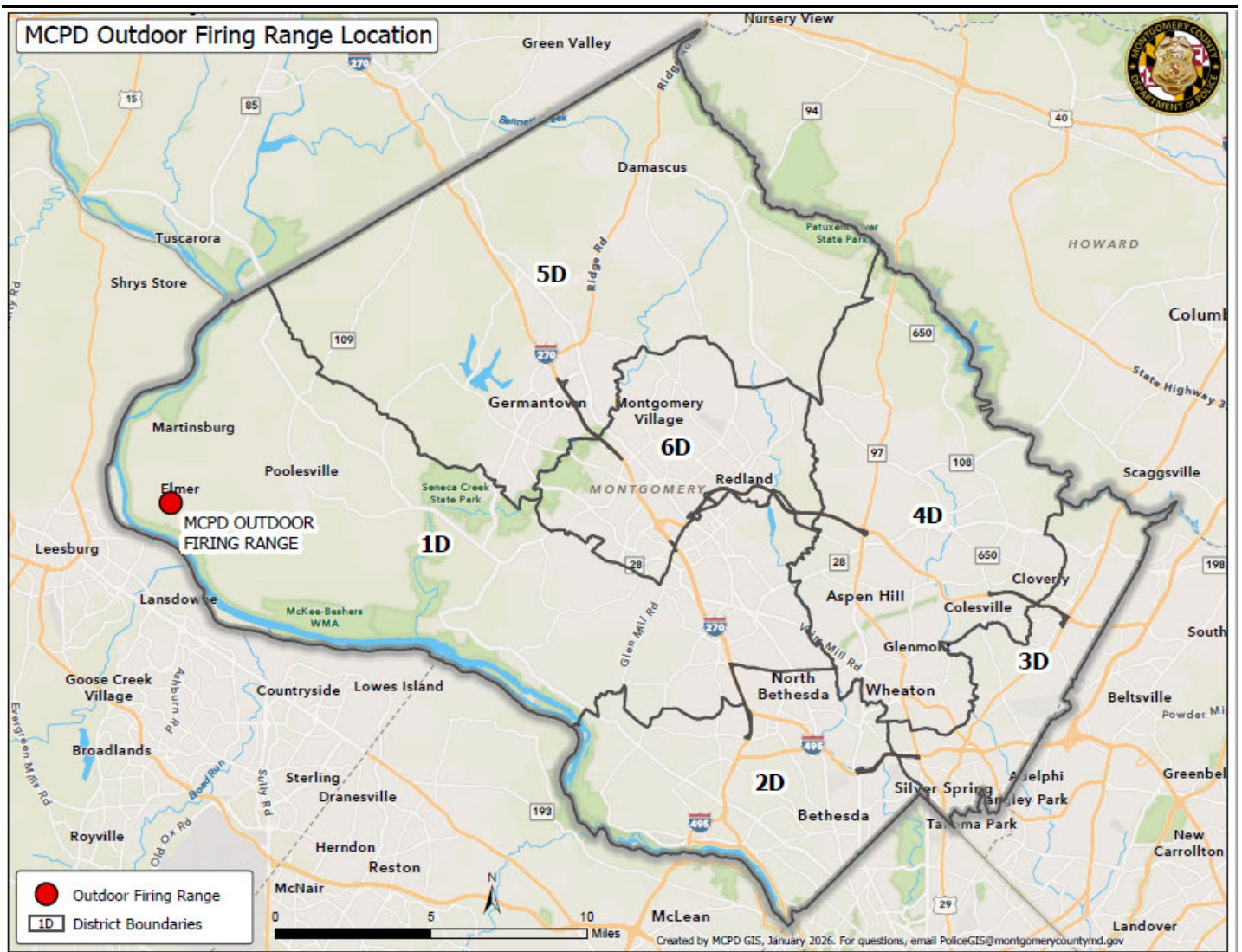
The project scope reflects needs based on current and projected Police staff growth, the increasing demands and challenges of meeting certification and best practice training requirements, and the need for improved training.

## FISCAL NOTE

During the course of the project development of the design and construction, MCPD will pursue potential grant and partner funding to augment and potentially reduce the overall project cost to the County.

## COORDINATION

Department of General Services, Department of Technology and Enterprise Business Solutions, and Department of Police.





# 4th District Police Station (P472702)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	04/16/26
<b>SubCategory</b>	Police	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Silver Spring and Vicinity	<b>Status</b>	Planning Stage

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	10,000	-	-	10,000	2,577	2,423	-	-	-	5,000	-
Site Improvements and Utilities	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Construction	30,000	-	-	25,000	-	-	-	-	-	25,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>45,000</b>	-	-	<b>40,000</b>	<b>2,577</b>	<b>2,423</b>	-	-	-	<b>35,000</b>	<b>5,000</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	43,000	-	-	38,000	577	2,423	-	-	-	35,000	5,000
State Aid	2,000	-	-	2,000	2,000	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>45,000</b>	-	-	<b>40,000</b>	<b>2,577</b>	<b>2,423</b>	-	-	-	<b>35,000</b>	<b>5,000</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 27 Request		2,577	Year First Appropriation
Appropriation FY 28 Request		2,423	Last FY's Cost Estimate
Cumulative Appropriation		-	
Expenditure / Encumbrances		-	
Unencumbered Balance		-	

## PROJECT DESCRIPTION

This project provides for the design and placeholder funding for construction of a 4th District Police Station and Park Police Headquarters. The facility will consist of a combined building for the two agencies and parking for the public and staff. The project scope is under development and will aim to leverage program efficiencies between these agencies.

## LOCATION

12751 Layhill Rd., Silver Spring, Maryland 20906

## ESTIMATED SCHEDULE

Design is expected to begin in FY27 and conclude in FY28. Construction is programmed to begin in FY32.

## PROJECT JUSTIFICATION

The current 4th District Police Station facility is housed in an obsolete building that does not meet the needs of modern policing. Similarly, the Maryland-National Capital Park and Planning Commission Park Police Headquarters is stationed in a repurposed elementary school and needs substantial improvements. By co-locating the two agencies at the current Park Police site, the County will provide a combined facility which will serve their unique jurisdictions, sharing spaces without compromising operations.

## FISCAL NOTE

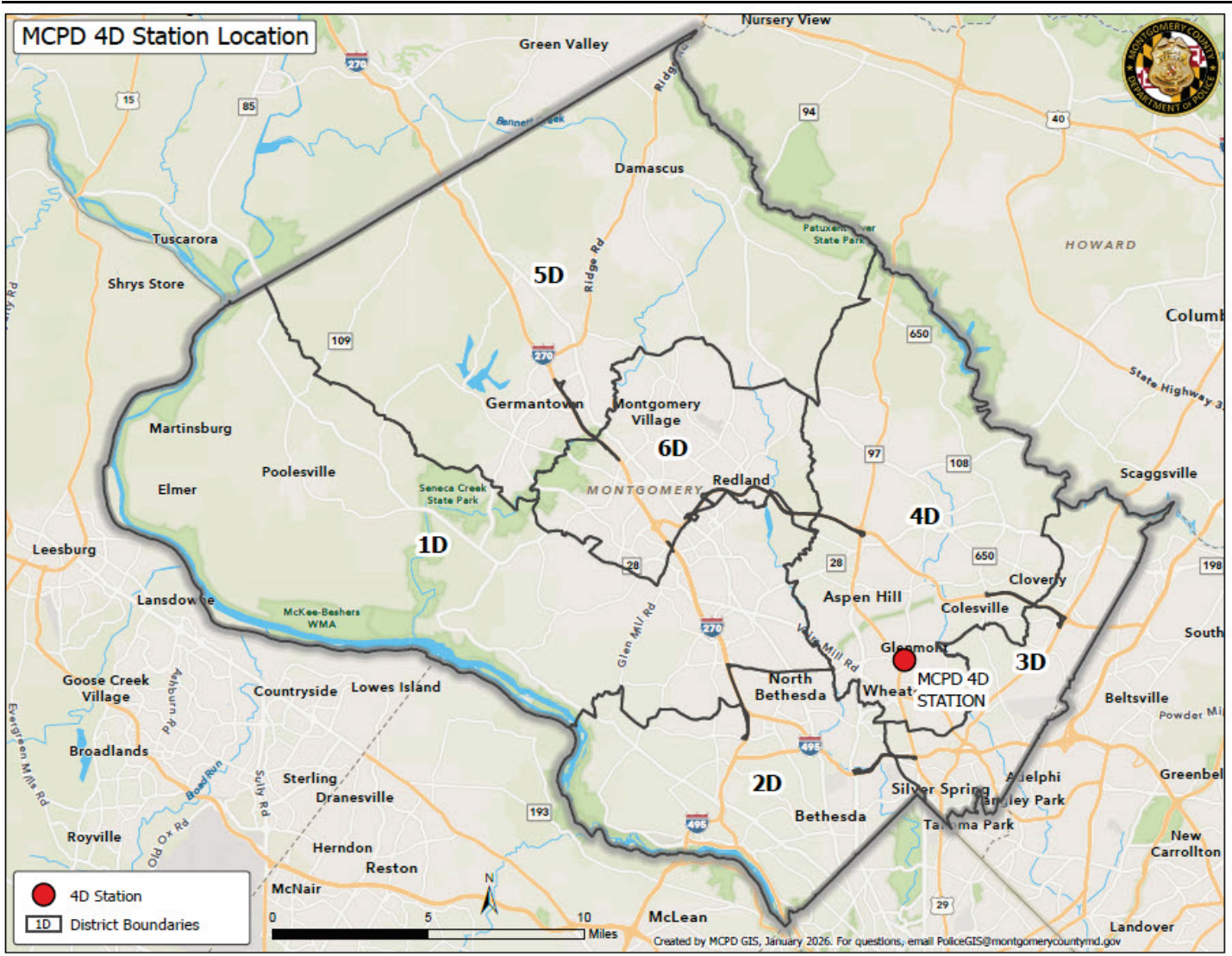
FY27 funding switch between GO Bonds and State Aid of \$2,000,000.

## DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Department of Police, Maryland-National Capital Park and Planning Commission, Department of Technology and Enterprise Business Solutions, Mid-County Regional Services Center, Comcast, Verizon, WSSC Water, Pepco, Washington Gas





# Olney Satellite Police Station (P472401)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	04/14/26
<b>SubCategory</b>	Police	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Olney and Vicinity	<b>Status</b>	Preliminary Design Stage

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	638	83	555	-	-	-	-	-	-	-
Construction	1,250	-	-	1,250	1,250	-	-	-	-	-
Other	537	-	537	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,425</b>	<b>83</b>	<b>1,092</b>	<b>1,250</b>	<b>1,250</b>	-	-	-	-	-

### FUNDING SCHEDULE (\$000s)

State Aid	2,425	83	1,092	1,250	1,250	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>2,425</b>	<b>83</b>	<b>1,092</b>	<b>1,250</b>	<b>1,250</b>	-	-	-	-	-

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

Appropriation FY 27 Request	1,250	Year First Appropriation	FY24
Appropriation FY 28 Request	-	Last FY's Cost Estimate	1,175
Cumulative Appropriation	1,175		
Expenditure / Encumbrances	449		
Unencumbered Balance	726		

### PROJECT DESCRIPTION

For several years, the County has leased a portable trailer from the Olney Chamber of Commerce for the purpose of a police substation. While the portable substation is owned by the Olney Chamber of Commerce, the site is owned by a private shopping center owner. The County recently established a ground lease agreement with the shopping center owner. The Olney Chamber of Commerce has been successful in obtaining \$1,175,000 in FY 2021 and 2022 in State of Maryland Grant Funds to partially fund the design and construction of this Police Facility.

### LOCATION

17821 Georgia Avenue, Olney, Maryland 20832

### ESTIMATED SCHEDULE

Design is complete. Construction phasing is under development and contingent on additional State funding.

### COST CHANGE

Additional State Aid provided for FY27.

### OTHER

The scope of this project has been adjusted to reflect work to develop an Olney Satellite Police Station only.

### FISCAL NOTE

The County anticipates working closely with the State delegation to pursue State funding opportunities for construction funds. FY25 supplemental in State Aid for the amount of \$1,075,000. FY27 State Aid awarded by the General Assembly totaling \$1,250,000.

### DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.