



April 14, 2026

MEMORANDUM

TO: Wanika B. Fisher, Esq., Chair
Public Safety, Health, and Human Services (PSHHS) Committee
THRU: Nathaniel K. Tutt, III, Director - [Signature]
PSHHS Committee
FROM: Malcolm Moody - [Signature]
Budget and Policy Analyst
RE: Police Department
Fiscal Year 2027 Budget Review

Budget Overview

- The FY 2027 Proposed Budget for the Police Department is \$465,753,200 representing an increase of \$27,953,200, or 6.4%, above the FY 2026 Approved Budget. The FY 2027 supplemental grants request includes \$32.2 million for General Fund spending due to compensation costs. Overtime costs and holiday premium pay were recorded higher than expected for FY 2026.
Note: In the FY 2025 actuals, approximately \$44,831,300 in compensation expenses were transferred out of the agency's general fund budget to meet American Rescue Plan Act (ARPA) obligations.

Table with 8 columns: Fund, FY 2025 Actual, FY 2026 Approved, FY 2026 Estimated, % Change - Est vs App, FY 2027 Proposed, \$ Change Prop vs App, % Change. Rows include General Fund, Grants, Special Revenue Fund, and Total.

- In FY 2027, 97.4% of the Department's total budget will be funded through the General Fund, 1.9% is anticipated to be funded through Grant Funds, and the remaining 0.8% will be funded through the Drug Enforcement Special Revenue Fund.
Authorized Staffing - All Classifications

Table with 5 columns: Fund, FY 2025 Approved, FY 2026 Approved, FY 2027 Proposed, Change. Rows include General Fund, Grants, and Total.

**Budget Comparison – General Fund**

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	% Change (Approved Budget)	% Change (Estimated Budget)
Compensation	\$ 187,213,425	\$ 230,463,600	\$ 251,302,900	\$ 249,013,900	\$ 18,550,300	8.0%	-0.9%
Fringe Benefits	154,796,156	143,451,200	157,288,000	154,613,000	11,161,800	7.8%	-1.7%
Operating Expenses	42,728,849	47,876,900	45,429,800	50,261,500	2,384,600	5.0%	10.6%
Capital Outlay	116,663	-	-	-	-	0.0%	0.0%
<b>Subtotal</b>	<b>\$ 384,855,093</b>	<b>\$ 421,791,700</b>	<b>\$ 454,020,700</b>	<b>\$ 453,888,400</b>	<b>\$ 32,096,700</b>	<b>7.6%</b>	<b>0.0%</b>
Recoveries	(242,292)	(350,500)	(400,000)	(350,000)	500	-0.1%	-12.5%
<b>Total</b>	<b>\$ 384,612,801</b>	<b>\$ 421,441,200</b>	<b>\$ 453,620,700</b>	<b>\$ 453,538,400</b>	<b>\$ 32,097,200</b>	<b>7.6%</b>	<b>0.0%</b>

- In FY 2026, the Department’s General Fund Budget is proposed to increase by \$32,097,200, or 7.6%, above the FY 2026 Approved Budget level.

***Compensation***

- In FY 2027, compensation expenditures are budgeted at \$249,013,900, representing a \$18.5 million increase, or 8.0%, above the FY 2026 Approved Budget.
- The main drivers of increases in compensation expenditures for FY 2027 are the annualization of FY 2026 salary adjustments and planned FY 2027 salary adjustments, offset by budgeted attrition and salary lapse, three (3) new recruit classes of 50 each for a total of 150 new officers, and one (1) experienced police officer (EPO) class of five (5) officers.
- Compensation includes funding for 1,863 out of 2,065 full-time, 147 out of 152 part-time, and eight limited-term positions.
- Total proposed Cost of Living Adjustment (COLA) for FY 2027 is \$1,268,700. The proposed merit pay for FY 2027 is \$3,519,300.
- The FY 2027 proposed budget includes 1,728 full-time sworn positions, 337 full-time civilian positions, and 152 part-time positions in the General Fund Budget schedule, representing a total of 2,065 full-time and 152 part-time positions.

**Authorized General Fund Staffing Count**

	FY 2025 Approved	FY 2026 Approved	FY 2027 Proposed	Change Amount
Full-Time Civilian	329	337	337	0
Full-Time Sworn	1,736	1,728	1,728	0
Part-Time	152	152	152	0
<b>Total</b>	<b>2,217</b>	<b>2,217</b>	<b>2,217</b>	<b>0</b>

***Fringe Benefits***

<b>Fringe Benefits Historical Trends</b>					
	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Proposed</b>
Compensation	\$ 205,784,222	\$ 226,838,046	\$ 187,213,425	\$ 230,463,600	\$ 249,013,900
Fringe Benefit Expenditures	\$ 128,924,479	\$ 129,873,149	\$ 154,796,156	\$ 143,451,200	\$ 154,613,000
Fringe As a % of Total Employee Compensation	38.5%	36.4%	45.3%	38.4%	38.3%
Annual % Change	14.1%	0.7%	19.2%	-7.3%	7.8%

- In FY 2027, fringe benefit expenditures are proposed to increase by \$11,161,800, or 7.8%, above the FY 2026 approved level, to align with projected costs and a reduction.
- The largest component of fringe benefits is the Police Retirement Plan (which accounts for 68% of the Department’s fringe benefit expenditures), followed by Group Health and Workers’ Compensation. The breakdown of the Department’s fringe benefit expenditures is provided in response to *Question No. 14 of the FY 2027 First Round Budget Review Questions*.

***Operating Expenses***

- FY 2027 General Fund operating expenditures are proposed at \$50,261,500, which is an increase of \$2,384,600, or 5.0%, above the FY 2026 Approved Budget, due to the increase in countywide costs for technology and scheduled vehicle maintenance. Funding is allocated for various operational needs, including a new contract for body-worn camera equipment and software, gas and oil, vehicle repair and maintenance, training, advertising, and supplies. Additional funding is provided to support the maintenance of operating equipment and software technology for crime-fighting efforts.
- The table in Appendix A of this report compares the FY 2027 proposed budget operating expenditures with the FY 2026 approved budget operating expenditures, by 28 categories of expenditures. In (8) eight categories, the FY 2027 proposed budget reduces planned spending from the approved FY 2026 budget. In thirteen (13) categories, the FY 2027 proposed budget levels are unchanged from the approved FY 2026 budget. FY 2027 expenditures are proposed to increase in seven (7) categories.
  - The most significant dollar reductions between the FY 2027 proposed budget and the FY 2026 approved budget are in Equipment Lease (\$750,000 reduction), Other Operating (\$605,800 reduction), Telephone (\$558,700 reduction), and Office Equipment (\$92,000 reduction).
  - The most significant dollar increases between the FY 2027 proposed budget and the FY 2026 approved budget are in Contract Services (\$2,486,700 increase) and in the General & Administrative Contracts (\$974,300 increase) categories.

*(See Appendix A for a table detailing the commitment items and the reasons for the budgetary change for each commitment item.)*

**Recoveries**

- FY 2027 Recoveries are proposed at \$350,000, representing no change from the FY 2026 Approved Budget.

**Budget Comparison – Drug Enforcement and Education Special Revenue Fund**

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	% Change
Compensation	\$ -	\$ -	\$ 57,800	\$ -	\$ -	N/A
Operating Expenses	\$ 1,965,838	\$ 2,908,200	\$ 2,467,400	\$ 2,750,100	\$ (158,100)	-5.4%
Capital Outlay	\$ 790,622	\$ 749,900	\$ 749,900	\$ 749,900	\$ -	0.0%
<b>Total</b>	<b>\$ 2,756,460</b>	<b>\$ 3,658,100</b>	<b>\$ 3,275,100</b>	<b>\$ 3,500,000</b>	<b>\$ (158,100)</b>	<b>-4.3%</b>

- FY 2026 estimated beginning fund balance for the Drug Enforcement and Education Special Revenue Fund is \$6,305,729. The Proposed FY 2027 beginning fund balance is \$4,695,629. *See table below.*
- FY 2026 revenues for the Drug Enforcement and Education Special Revenue Fund are mostly comprised of Federal asset fines and forfeiture funds, and the remaining County allocation is split between the Police Department, the Health Department, the Department of Corrections, and the Office of the State’s Attorney.
- Funding includes costs for operating and capital outlay expenditures. Operating costs consist of equipment and vehicle purchases to replace outdated equipment within the agency.

<b>Drug Enforcement and Education Special Revenue Fund (SR 51)</b>			
Name	FY 2026 Adopted	FY 2026 Estimated	FY 2027 Proposed
Beginning Fund Balance	\$ 5,950,815	\$ 6,305,729	\$ 4,695,629
<b>Expenditures</b>			
Federal Portion	\$ 749,900	\$ 749,900	\$ 749,900
County Portion	\$ -		
<i>Health Department</i>	\$ 19,300	\$ 19,300	\$ 19,300
<i>Sheriff Department</i>	\$ 215,900	\$ 215,900	\$ 57,800
<i>Police Department</i>	\$ 2,614,400	\$ 2,231,400	\$ 2,456,300
<i>Police Admin</i>	\$ 800	\$ 800	\$ 800
<i>Department of Corrections</i>	\$ 57,800	\$ 57,800	\$ 57,800
<i>Office of the State's Attorney</i>	\$ -	\$ -	\$ 158,100
<b>TOTAL Expenditures</b>	<b>\$ 3,658,100</b>	<b>\$ 3,275,100</b>	<b>\$ 3,500,000</b>

Source: Question No. 7 of the FY 2027 First Round Budget Review Questions

**Budget Comparison -Grants**

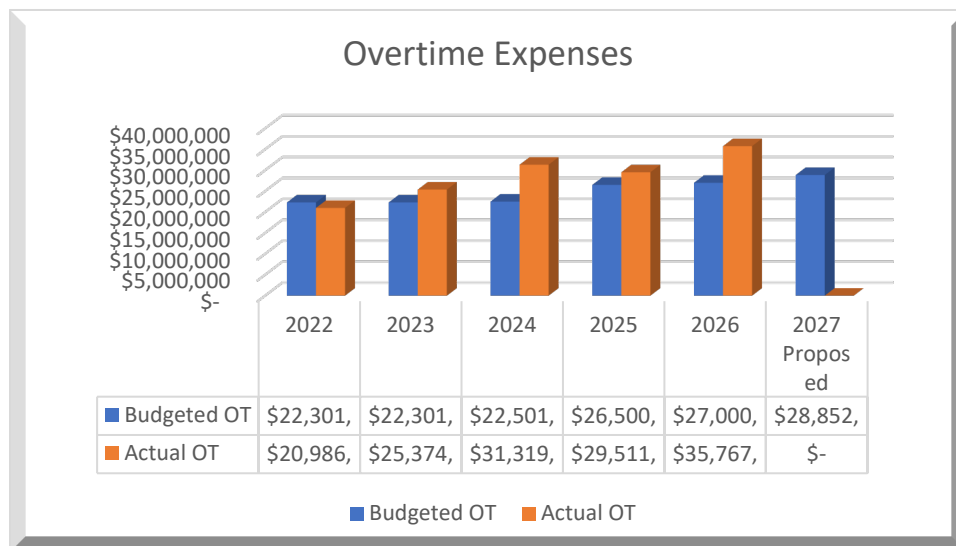
Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	% Change
Compensation	\$ 3,864,492	\$ 5,367,600	\$ 4,834,400	\$ 4,741,100	\$ (626,500)	-11.7%
Fringe Benefits	7,075	-	-	11,800	11,800	
Operating Expenses	3,696,299	5,535,800	5,058,000	2,941,700	(2,594,100)	-46.9%
Capital Outlay	(398,158)	1,993,800	1,219,100	1,176,700	(817,100)	-41.0%
<b>Total</b>	<b>\$ 7,169,708</b>	<b>\$ 12,897,200</b>	<b>\$ 11,111,500</b>	<b>\$ 8,871,300</b>	<b>\$ (4,025,900)</b>	<b>-31.2%</b>

- FY 2027 grant funds are proposed at \$8,871,300. In FY 2027, 1.9% of the Department’s budget is proposed to be grant-funded. This decrease is primarily driven by reductions related to the Crime Gun Intelligence Center (-\$700K), Victims of Crime Act grant (-\$870K), and Police Athletic League Partnership & Program Expansion (PAPPE) (-\$1.1M).
- The Department proposes a FY 2027 Limited-Term Grant Funded (LTGF) staff complement of eight (8) positions, which is unchanged from the FY 2026 Approved Budget level.
- In FY 2025, the Department returned \$165,178.76 in grant funding.

Please refer to responses to the *FY 2027 First Round Budget Review Question No. 8* for further information on the Department’s grants.

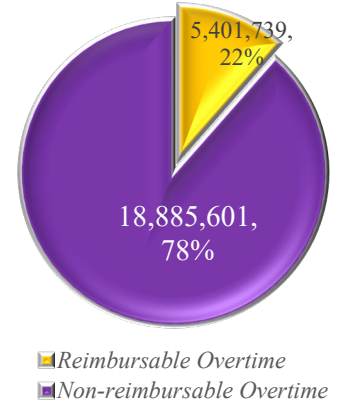
**Overtime**

- FY 2027 General Fund overtime compensation is proposed at \$28,852,200, representing a \$1.8 million increase above the FY 2026 approved overtime level.



- The Department expects to exceed the FY 2026 approved overtime budget by \$8.8 million (or 32.6%) and spend a total of \$35.8 million by the end of FY 2026.
  - \$35.8 million in overtime expenditures represents approximately 468,875 work hours.
  - According to the Department, the cost of a new recruit is approximately \$235,567, which includes one-time costs such as a fully equipped vehicle (please see response to *Question 19 on page 11 of the FY 2027 First Round Budget Review Questions* for more details).
  
- As of March 2026, the Department has spent \$5,401,739 in reimbursable overtime. Reimbursable overtime represents approximately 22% of total overtime expenditures as of early CY 2026. The main drivers of reimbursable overtime include Northwest Stadium events, Task Force assignments, the School Board, MGM National Harbor, and various grant-funded initiatives. All reimbursable overtime, except grant-funded overtime, is reimbursed directly to the General Fund (GF).
  
- Staffing challenges impede the Department’s ability to limit the reliance on overtime. There are ongoing issues arising from the requirement to maintain minimum staffing levels and meet operational demands at the Training Academy. Increased hiring and larger class sizes have resulted in adding an additional shift to accommodate instruction with limited classroom and training space. Due to reduced staffing, instructors often must work overtime to ensure adequate coverage.
  
- The breakdown of the Department’s overtime expenditures is outlined in the response to *FY 2027 First Round Budget Review Question No. 37 Attachments #5 and 6.*

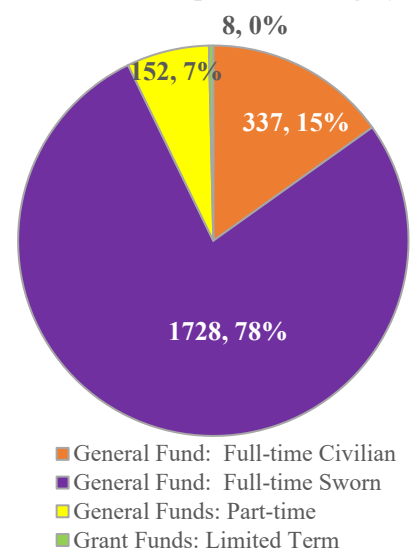
**FY 2026 YTD GF Overtime Expenditures**



**Staffing**

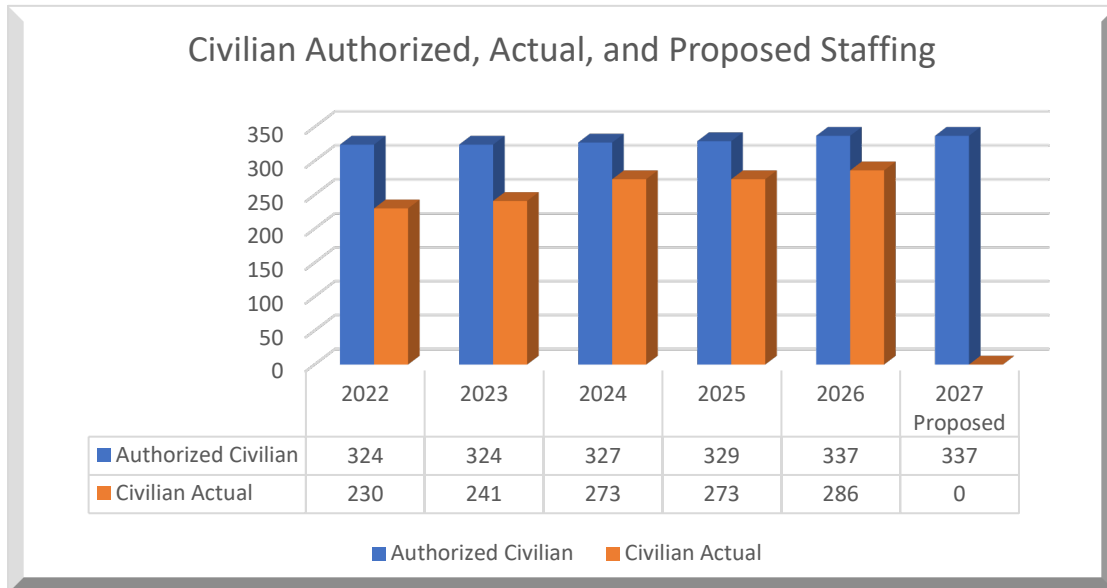
- In FY 2027, the Department’s staffing is proposed to remain unchanged from the FY 2026 authorized staffing level, and is composed of:
  - 337 full-time civilian positions
  - 1,728 full-time sworn positions
  - 152 part-time positions, and
  - Eight (8) limited-term grant-funded positions
  
- In FY 2027, the Department’s General Fund full-time authorized staffing level is 2,065 positions: consisting of 1,728 sworn and 337 civilian positions.
  - As of March 6, 2026, 1,296 out of 1,736 General Fund authorized sworn positions were filled.
  - Excluding recruits, since they cannot perform the duties of fully certified police officers, the Department has a 20% sworn vacancy rate (346 sworn vacancies).

**FY 2027 Proposed Staffing by Type**



- As of March 6, 2026, 51 full-time civilian positions were reported as vacant, representing a 15% civilian vacancy rate.
- In addition, 6 part-time Crossing Guards positions were reported as vacant, representing a 4% vacancy rate.

**Civilian Positions**



*Note: Actual civilian staffing levels are snapshots typically as of March of each year*

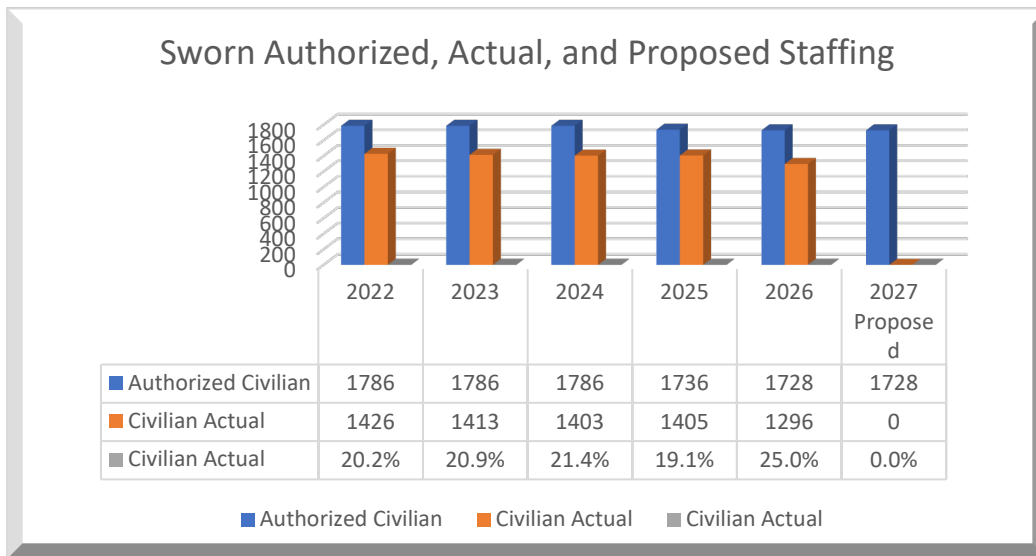
- Full-time civilian vacancies:
  - According to the Department, 51 vacant civilian positions are fully funded in FY 2026.

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Authorized Level	307	317	319	322	324	327	329	337
Vacancies	77	82	78	92	82	54	56	51
Vacancy Rate	25%	26%	24%	29%	25%	17%	17%	15%

- The table below shows the civilian part-time staff component over time.

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Authorized Level	155	155	155	155	155	152	152	152
Vacancies	67	67	74	80	86	83	40	6
Vacancy Rate	43%	43%	48%	52%	55%	55%	26%	4%

**Sworn Positions**



- The Department’s actual sworn staffing level has continued to decrease since FY 2022.
- Information on the employee distribution across police districts, sworn employee monthly data, and distribution of employees across the Department’s bureaus is provided in response to the *FY 2027 First Round Budget Review Questions No. 11 (pages 7)*.
- Sworn vacancies have been growing steadily over the past years, as can be seen from the accompanying table.

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Authorized Level	1786	1786	1786	1786	1786	1736	1728
Vacancies	246	305	360	373	383	331	346
Vacancy Rate	14%	17%	20%	21%	21%	19%	20%

- In FY 2026, to date, the Department *has not attained its sworn authorized level of 1,728 in any month*, and the Budget and Policy Division projects that the Department *will not* be able to attain its FY 2027 proposed authorized sworn level of 1,728 in any month in FY 2027. This projection is based on the number and size of proposed recruit classes and adjustments for anticipated average attrition (six officers per month).

Monthly Full-Time Sworn Staffing Levels																					
	FY 2025												FY 2026								
	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March
Sworn	1,378	1,393	1,385	1,378	1,370	1,383	1,375	1,362	1,355	1,350	1,346	1,342	1,330	1,392	1,320	1,339	1,329	1,323	1,315	1,310	1,296
Recruits in training	51	35	34	36	50	45	44	43	45	46	52	56	68	67	69	39	54	77	85	86	86
Sworn and recruits	1,429	1,428	1,419	1,414	1,420	1,428	1,419	1,405	1,400	1,396	1,398	1,398	1,398	1,459	1,389	1,378	1,383	1,400	1,400	1,396	1,382

YTD as of: 3/6/26

- The FY 2026 & 2027 recruitment goals and proposed classes overview:

Recruit Classes					
Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
<b>Total</b>				67	46
FY 2026	153	18-Nov-24	19-Sep-25	39	32
FY 2026	EPO 154	6-Oct-25	6-Dec-25	10	6
FY 2026	154	16-Jun-25	20-Mar-26	31	24
FY 2026	EPO 155	23-Mar-26	23-May-26	6	6
<b>Total</b>				258	204
FY 2027	155	16-Dec-25	1-Aug-26	51	48
FY 2027	156	29-Jun-26	1-Mar-27	55	50
FY 2027	EPO 156	1-Sep-26	1-Nov-26	10	10
FY 2027	157	1-Oct-26	30-Jun-27	55	50
<b>Total</b>				171	158

*Note: Fiscal years are assigned based on the class graduation (not start) date*

- Class 156 will begin in FY 2027 and expects 50 recruits to graduate in FY 2027.
- Class 157 will begin in FY 2027 and is expected to graduate up to 10 recruits in FY 2027.

- Attrition:

- Out of 67 sworn employee separations as of March 2026, 61% were driven by regular retirements, and 14.9% were resignations.
- According to the Department, 281 police officers, or 22%, of the current actual sworn force (1,286), will be eligible to retire (cumulative) by the end of FY 2026. By the end of FY 2027, 407 officers will be eligible to retire (31% of the current complement).

**Recruitment**

- According to the Department, there has been a significant increase in the number of applications received compared to last year. To help recruitment efforts, the Department has:

- Continued to use social media to engage with the public and drive recruitment.
- Partnered with the National Testing Network.
- Left requisitions open for an extended period for the School Crossing Guard positions.
- Lowered the age requirement for School Crossing Guards from 21 to 18.

- The Department’s FY 2027 recruitment budget is \$265,000, sourced from the General Fund to the Department’s Recruiting and Background Division.

**Number of Police Officer Applicants**

Fiscal Year	Applicants
2020	1,469
2021	1,053
2022	913
2023	1,021
2024	1,319
2025	1,619
2026 YTD	1,450

- The Department reports that in FY 2026, “1 out of every 25 applications produces a quality recruit.”

- The following information was provided by the Department regarding the competitiveness of the entry-level Police Officer positions:

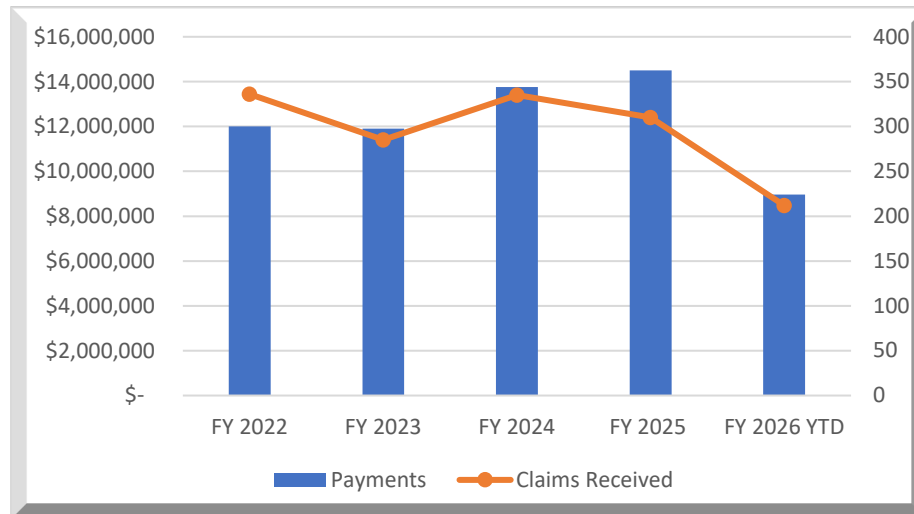
Agency	Starting Salary	Bonus
US Capitol Police	\$83,530	-
Metropolitan Police Department	\$75,433	\$25,000
US Park Police	\$73,177	\$70,000
Fairfax County Police	\$71,864	\$15,000
Baltimore County Police	\$71,632	\$10,000
Anne Arundel County Police	\$71,200	\$10,000
Alexandria City PD	\$71,200	\$10,000
Prince George’s County Police	\$70,257	\$0
Montgomery County Police	\$70,056	\$20,000
Howard County Police	\$69,534	\$10,000
Baltimore City Police	\$64,416	\$10,000
MD Park Police	\$61,110	\$10,000
Maryland State Police	\$53,651	\$0

- Additional information on the Department’s sworn recruitment efforts is available in response to the *FY 2026 First Round Budget Review Questions No. 25-26 (pages 13-17)*.
- Concerning civilian recruitment, the Department has identified the following challenges:
  - The length of time to hire applicants.
  - Finding candidates that meet background requirements.
  - Misalignment between mandatory classification qualifications and the department’s operational requirements.
  - Required work hours, low compensation.

***Other Staffing-Related Matters***

- Studies:
  - Over the past couple of years, the Office of Human Resources Management (OHRM) hired the Siena Consulting group to conduct a Police Classification Study and develop Promotion System Recommendations. It is not clear what has been achieved as a result of these studies, and to what extent these studies have been implemented. The Department reported that it is *“awaiting an implementation plan from OHRM”*.
- Collective Bargaining Agreement Status Update: Collective bargaining agreements for all four (4) bargaining units (Fraternal Order of Police Prince George’s County Lodge 89, Inc.; Prince George’s County Police Civilian Employees Association (PCEA); Police Officials; Council 67, American Federation of State, County, and Municipal Employees (AFSCME) AFL-CIO, Local 241 (School Crossing Guards)) will expire June 30, 2026. In accordance with Prince George’s County Code Section 13A-109(c), negotiations were concluded. Current negotiations between the County and PCEA have been extended, but undue delays are not being experienced.

▪ Workers' Compensation:



- Based on data from the Office of Finance, in FY 2025, 299 Workers' Compensation claims were received from Police Department employees, representing 42.8% of the total number of claims received in FY 2025. In FY 2026 YTD, there have been 184 Workers' Compensation Claims from Police Department employees, representing 39.9% of the total number of claims received in FY 2026 YTD.
- Based on data from the Office of Finance, \$14.5 million was paid to Police Department employees in Workers' Compensation Claims in FY 2025, representing 42.8% of all payments made in FY 2025. In FY 2026, \$8.1 million has been paid to Police Department employees, representing 40% of all payments made in FY 2026 YTD.
- Between FY 2025 and FY 2026 YTD, the difference in the number of the Police Department's claims is 98.
- The Department reported that "*Slips and falls, sprains and strains, and motor vehicle accidents are also large contributors.*"
- The Department's efforts to improve employee health and wellbeing and improve risk management are described in response to the *FY 2027 First Round Budget Review Question pg. 39 No. 61c/d.*

▪ Calls for Service:

- According to the Police Department, in CY 2025, the Department responded to 414,077 calls for service. This represents a ten percent (-10%) decrease from CY 2024.

Number of Calls for Service					
	CY 2023	CY 2024	CY 2025	CY 2024 and CY 2025 Change	CY 2024 and CY 2025 Change, %
Police District I	114,234	107,034	84,523	(22,511)	-20%
Police District II	82,986	73,801	69,533	(4,268)	-5%
Police District III	49,602	41,829	39,247	(2,582)	-5%
Police District IV	93,378	85,075	67,712	(17,363)	-19%
Police District V	46,097	36,160	38,809	2,649	6%
Police District VI	39,242	40,451	43,722	3,271	8%
Police District VII	22,537	21,264	18,142	(3,122)	-14%
Police District VIII	59,007	53,799	52,389	(1,410)	-2%
<b>Total</b>	<b>507,083</b>	<b>459,413</b>	<b>414,077</b>	<b>(45,336)</b>	<b>-9%</b>
<i>Officer Initiated</i>	255,535	215,730	197,138	(18,592)	-7%
<i>Cancelled Calls</i>	7,857	8,317	7,754	(563)	-7%
<b>Total Calls</b>	<b>234,645</b>	<b>235,366</b>	<b>209,185</b>	<b>(26,181)</b>	<b>-11%</b>

*Note: municipal and duplicate calls for service are not included in the above statistics.*

- Based on the call disposition data for CY 2025, a report is issued as a result of responding to nearly 21% of calls, and arrests are made when responding to less than 1% of calls.
  - Additional information on calls for service is provided in response to the *FY 2027 First Round Budget Review pg. 26-27 Questions No. 44 through 45b.*
- Officer response times to calls for service:

Officer Response Time in minutes (On-scene Time - Dispatch Time)						
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
All Calls	4:39	8:15	11:19	12:48	13:46	11:00
Non-Priority Calls	4:08	8:41	12:25	13:35	14:04	14:00
Priority Calls	8:30	7:40	8:02	10:37	10:56	11:10

*Since CY 2016, officer-initiated calls are excluded from the data set.*

- CY 2025 average response time for all calls for service was 11:00 minutes; for non-priority calls for service, the average response time was 14:00 minutes; and for priority calls for service, the response time was 11:10 minutes.

- Clearance/Closure rates are captured in the following table:

Clearance Rates						
Crime Category	2021	2022	2023	2024	2025	Change YOY
<b>Homicide</b>	63%	55%	49%	64%	78%	14%
<b>Forcible Sex Offenses</b>	57%	71%	68%	46%	39%	-7%
<i>Forcible Rape</i>	62%	69%	71%	46%	37%	-9%
<i>Fondling</i>	51%	73%	64%	45%	41%	-4%
<b>Robbery</b>	24%	28%	31%	26%	38%	12%
<i>Commercial Robbery</i>	47%	35%	48%	38%	63%	25%
<i>Residential Robbery</i>	50%	30%	44%	20%	38%	18%
<i>Citizen Robbery</i>	15%	20%	18%	21%	32%	11%
<i>Carjacking</i>	21%	33%	38%	29%	30%	1%
<b>Assaults</b>	33%	32%	32%	38%	47%	9%
<i>Non-Fatal Shooting</i>	20%	21%	23%	45%	61%	16%
<i>Assault (Other Weapon)</i>	34%	39%	35%	37%	50%	13%
<i>Assault (No Weapon)</i>	38%	31%	34%	37%	43%	6%
<b>Domestic Violence</b>	39%	37%	40%	44%	45%	1%
<i>DV Non-Fatal Shooting</i>	65%	52%	53%	100%	100%	0%
<i>DV Assault (Other Weapon)</i>	52%	52%	48%	56%	50%	-6%
<i>DV Assault (No Weapon)</i>	36%	33%	39%	42%	44%	2%
<b>VIOLENT CRIME TOTAL</b>	<b>34%</b>	<b>34%</b>	<b>36%</b>	<b>37%</b>	<b>45%</b>	<b>8%</b>
<b>Burglary</b>	8%	7%	11%	13%	16%	3%
<i>Commercial</i>	6%	6%	8%	11%	13%	2%
<i>Residential</i>	9%	8%	12%	15%	19%	4%
<i>Other</i>	17%	19%	36%	20%	23%	3%
<b>Larceny</b>	5%	4%	4%	5%	10%	5%
<i>Theft from Auto</i>	2%	1%	2%	1%	3%	2%
<i>Other Theft</i>	12%	9%	10%	12%	20%	8%
<b>Stolen Vehicle</b>	5%	3%	3%	3%	3%	0%
<b>PROPERTY CRIME TOTAL</b>	<b>5%</b>	<b>4%</b>	<b>4%</b>	<b>5%</b>	<b>8%</b>	<b>3%</b>
<b>TOTAL CRIME</b>	<b>12%</b>	<b>11%</b>	<b>10%</b>	<b>12%</b>	<b>15%</b>	<b>3%</b>

Data Source: Prince George's County Police Department COMPSTAT reports

- Compared to closure rates in CY 2024, closure rates in CY 2025 have improved in fourteen (14) crime categories and have declined in three (3) categories (forcible rape, fondling, and DV Assault (Other Weapon)).

- Automated License Plate Reader (ALPR) Program

- The Department is completing the final site for the Governor’s LPR Project. 18 out of the 20 sites were purchased. Delays by SHA/MOU caused the two remaining sites to be placed in future status due to cost increases. The last site is awaiting the County permit and an electric line drop from Pepco. The sites purchased covered most of the major roadways bordering Washington, DC, and the National Harbor.

<b>LPR Systems in Operational Order</b>	
<b># Readers</b>	<b>System Type</b>
133	Mobile LPR systems
25	Fixed site systems
9	Operational LPR trailers
7	Covert LPR units

- In addition to the ALPR, the Department is using other technology to assist with crime fighting, including:
  - FUSUS: an application that provides a single platform to integrate video streams from both public and private surveillance camera systems. This is an integral part of the Department’s planned Real Time Crime Center.
  - StarChase: A GPS tracking device that allows for remote tracking of a wanted vehicle.
  - Skopenow: Assists in scrubbing social media for active threats.
  - A list of other technological tools and crime prevention efforts is provided in response to Pg. 34-35, *Question No. 54-55 of the FY 2027 First Round Budget Review Questions*.

**Program Management**

- A list of all changes to the General Order Manual made in FY 2025 and FY 2026 is provided in response to the *FY 2027 First Round Budget Review, Pg 31, Question No. 49*
- The Department has created the Retail Theft Task Force (RTTF) to “address increasing incidents of retail theft and organized retail crime throughout Prince George’s County”. For additional details, please see the response to the *FY 2027 First Round Budget Review Question Pg. 32, No. 50a*.
- On February 5, 2021, then County Executive Alsobrooks accepted 46 out of 50 recommendations of the Prince George’s County Police Reform Work Group. Comprised of community advocates and public officials, the Work Group was tasked with providing a comprehensive operations and policy review of the Prince George’s County Police Department to develop recommendations to help guide the County’s police reform effort. The online tool “Tracking Progress: Prince George’s County Police Reform” is available at:
  - <https://www.princegeorgescountymd.gov/DocumentCenter/View/35822/Police-Reform-Implementation-Tracker>.
  - Details on the Department’s efforts to implement the Prince George’s County Police Reform Work Group’s recommendations are provided in response to the *FY 2027 First Round Budget Review Question No. 51*.

- The Department has mentioned that the grant in FY 2026 for School Resource Officers is in danger of being returned. This is due to the award being delayed and would lead to grantor reimbursements for prior expenses.
- Traffic Enforcement and Management:

<b>Accidents in Prince George's County</b>						
<b>Year</b>	<b>Total Accidents</b>	<b>% Change From Prior Year</b>	<b>Injury Accidents/ Disabled Vehicle</b>	<b>%Change from Prior Year</b>	<b>Minor Accidents</b>	<b>% Change From Prior Year</b>
<b>2025</b>	<b>18,720</b>	<b>-10%</b>	<b>5,874</b>	<b>-12%</b>	<b>12,846</b>	<b>-9%</b>
<i>Data Source: Prince George's County mainframe/CAD system</i>						

<b>Fatal Accidents in Prince George's County and the State of Maryland</b>								
<b>Year</b>	<b>Total Killed in Prince George's Fatal Accidents (Investigated by the PGPD)</b>	<b>% Change from Prior Year</b>	<b>Prince George's Fatal Pedestrian Accidents (Investigated by the PGPD)</b>	<b>% Change from Prior Year</b>	<b>Total Prince George's Fatal Accidents (all agencies reporting)</b>	<b>% Change from Prior Year</b>	<b>Total Maryland Fatal Accidents</b>	<b>Total Maryland Pedestrians Killed</b>
<b>2025</b>	<b>53</b>	<b>-13%</b>	<b>14</b>	<b>-44%</b>	<b>93</b>	<b>-3%</b>	<b>454</b>	<b>96</b>
<i>Data Source: MD State Highway Administration and the Police Department</i>								

- Victims' Services:
  - No changes have been made to victim services or to the duties of the Victim Services Coordinator during FY 2026. A Victim Services Coordinator is still employed.
- Domestic Violence Unit:

<b>Domestic Violence Unit</b>		
	<b>FY 2025</b>	<b>FY 2026 YTD</b>
Lieutenant	1	1
Sergeant	2	2
Investigators (L01, L02, L03)	8	8
<b>Total personnel on board</b>	<b>11</b>	<b>11</b>
<b>Authorized staffing level</b>	<b>15</b>	<b>15</b>
<i>YTD as of: 3/4/26</i>		

- Use of firearms
  - The following data was provided by the Department on the use of firearms to commit crimes:

**PRINCE GEORGE'S COUNTY POLICE DEPARTMENT**

Full Year Firearm-Related Arrest Comparisons - Year to Year  
 January 1, 2021 - December 31, 2025

Countywide - GPGD and Municipal Combined					
	2025 1/1-12/31	2024 1/1-12/31	2023 1/1-12/31	2022 1/1-12/31	2021 1/1-12/31
<b>DCR Offense - Violent</b>					
<b>Murder</b>	51	88	97	95	107
<b>Sex Offense</b>	8	5	9	4	6
Rape	7	4	5	3	5
Fondling	1	1	4	1	1
<b>Robbery</b>	455	1,102	1,362	996	819
Commercial Robbery	50	176	217	176	104
Residential Robbery	19	12	24	19	20
Citizen Robbery	268	618	590	352	371
Carjacking	118	296	531	449	324
<b>Assault</b>	420	570	595	547	546
Non-Fatal Shooting	211	313	338	333	356
Assault (Other Weapon)	195	246	232	202	174
Assault (No Weapon)	14	11	25	12	16
<b>Domestic Assault</b>	74	94	113	114	87
DV Non-Fatal Shooting	13	14	20	26	18
DV Assault (Other Weapon)	58	72	85	76	61
DV Assault (No Weapon)	3	8	8	12	8
<b>DCR Offense - Property</b>					
<b>Burglary</b>	30	23	33	22	25
Commercial Burglary	1	1	3	1	1
Residential Burglary	29	22	30	21	24
Other Burglary	0	0	0	0	0
<b>Larceny</b>	31	35	34	26	27
Theft from Auto	7	7	8	5	8
Other Theft	24	28	26	21	19
<b>Stolen Vehicle</b>	31	28	26	14	22
<b>Totals</b>					
<b>Violent Crime</b>	1,008	1,859	2,176	1,756	1,565
<b>Property Crime</b>	92	86	93	62	74
<b>TOTAL CRIME</b>	1,100	1,945	2,269	1,818	1,639

- The most critical issues that the Department faces or will face over the next five (5) years include workforce staffing and a retirement wave.

- **Workforce Staffing and Retirement Wave**

- a. *Scope and Importance:*

Maintaining adequate sworn staffing is critical to ensure the Department meets minimum patrol staffing levels, responds to calls for service, and sustains proactive policing and community engagement. Staffing levels directly affect the Department's operational readiness and service delivery to the County.

- b. *Current Status:*

The Department is experiencing staffing shortages due to recent retirements, and a significant cohort of officers is becoming eligible for retirement within a similar timeframe. This

simultaneous eligibility increases the potential for accelerated attrition over the next several fiscal years.

*c. Department Plans:*

The Department has increased recruitment efforts, expanded outreach initiatives, and implemented larger recruit classes to address staffing gaps and build a pipeline of new officers. Efforts are also underway to streamline hiring processes and increase lateral recruitment.

*d. Obstacles:*

Challenges include a competitive labor market for qualified candidates, lengthy background and hiring processes, training capacity limitations, and the potential loss of experienced personnel faster than new recruits can be fully trained and deployed.

*e. Short-Term Budgetary and Operational Implications:*

Short-term impacts include increased overtime costs to maintain minimum staffing levels, additional academy and training expenses associated with larger recruit classes, and temporary operational strain as recruits complete training.

*f. Potential Actions/Solutions:*

Potential solutions include continued expansion of targeted recruitment strategies, increased use of lateral hiring, process improvements to reduce time-to-hire, retention incentives, and strategic workforce planning to better manage anticipated retirements.

- The Department anticipates having a full review of all applicable policies and proof of compliance by a CALEA Compliance Service Manager in January 2027. See *FY 2027 First Round Budget Review Pg. 36, Question No. 58 for additional information on CALEA accreditation.*

**Equipment & Information Technology (IT)**

- Vehicle replacement:

Number of Vehicles Eligible for Replacement				
	FY 2026			
	Actual Number YTD	% of Total Fleet	Projected Number	% of Total Fleet
Marked Vehicles with more than 100,000 miles	265	14%	345	18%
Unmarked Vehicles with more than 100,000 miles	434	23%	517	27%
<b>TOTAL Vehicles eligible for replacement</b>	<b>699</b>	<b>36%</b>	<b>862</b>	<b>45%</b>
TOTAL Vehicle inventory	1925	100%	1925	100%
YTD as of: 3/5/2026				

*See FY 2027 First Round Budget Review Pg. 42-44, Question No. 65 – 67 for additional info.*

▪ Body Worn Cameras (BWC)

<b>Body Worn Camera Use</b>			
<b>Divisions</b>	<b>FY 2025</b>	<b>FY 2026 YTD</b>	<b>YOY Change</b>
Hyatsville Division I	145	140	-5
Bowie Division II	116	115	-1
Landover Division III	76	74	-2
Oxon Hill Division IV	134	128	-6
Clinton Division V	63	66	3
Beltsville Division VI	56	62	6
Ft. Washington Division VII	43	43	0
Westphalia Division VIII	95	76	-19
Recruiting & Background	14	12	-2
Records Management	6	5	-1
Intelligence	17	22	5
Watch	11	13	2
Office of Community First	8	11	3
BOP Operations	32	31	-1
Special Operations Division	111	116	5
Special Investigations Division	47	46	-1
Training & Education Division	30	29	-1
Internal Affairs Division	37	41	4
Office of the Chief	14	18	4
Technology	3	4	1
Crime Science Investigations	13	13	0
Forensic Services	7	6	-1
Property Warehouse	5	5	0
Major Crimes	83	86	3
Narcotics	46	31	-15
Special Crimes	42	45	3
<b>Total</b>	<b>1254</b>	<b>1238</b>	<b>-16</b>
<i>YTD as of: 2/1/2026</i>			

*See FY 2027 First Round Budget Review Pg. 44-45, Question No. 68b-e for additional info on the BWC program.*

- The Department has one (1) new IT initiative planned for FY 2027:
  - Axon Project
    - All officers will be transitioned from their current iPro (Panasonic) BWC over to the Axon Body4 BWC. The contract includes the necessary hardware, e.g., BWCs and docks; however, it does not include facility infrastructure upgrades that will likely be necessary. Most Districts/Divisions will require installation of additional power outlets and computer network jacks.

**Appendix A**

**Expenditure Comparison FY 2026 Approved – FY 2027 Proposed**

Commitment Items		FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
1	Telephone	\$1,972,300	\$1,972,300	\$1,413,600	-\$558,700	Decrease in telephone charges based on transferring services to Microsoft Teams.
2	Utilities	\$60,000	\$52,700	\$60,000	\$0	
3	Printing	\$15,000	\$15,800	\$15,000	\$0	
4	Postage	\$200	\$400	\$200	\$0	
5	Periodicals	\$20,000	\$20,200	\$20,000	\$0	
6	Data/Voice	\$500	\$0	\$500	\$0	
7	Office Autom.	\$13,650,800	\$13,650,800	\$14,178,500	\$527,700	Increase in OIT charges
8	Training	\$327,100	\$306,800	\$317,100	-\$10,000	Decrease seminars expense
9	Advertising	\$265,000	\$265,000	\$265,000	\$0	
10	Travel Non-Train.	\$30,000	\$25,000	\$30,000	\$0	
11	Memb. Fees	\$747,800	\$915,300	\$915,300	\$167,500	Increase due to NACO and COG
12	Mileage Reimb.	\$15,000	\$6,300	\$5,000	-\$10,000	Align to actuals
13	GA Contracts	\$4,501,700	\$4,513,300	\$5,476,000	\$974,300	Align to approved budget
14	Op. Contract Serv.	\$2,085,100	\$1,339,500	\$4,571,800	\$2,486,700	New contract for Axon
15	Gen. Office Supp.	\$1,470,900	\$1,438,600	\$1,468,900	-\$2,000	Realign expense to correct accounts
16	Office & Op. Eq. Non	\$3,990,800	\$2,343,800	\$3,898,600	-\$92,200	Realign expense to correct accounts
17	Other Op. Eq. Maint/	\$805,000	\$601,000	\$199,200	-\$605,800	Align to actuals
18	Vehicle Eq Repair/Ma	\$11,279,200	\$11,279,200	\$11,500,800	\$221,600	\$11,493,700 is for vehicle repair and \$7,100 for boats and motorcycles, which Police pay for directly
19	Gas & Oil	\$4,484,700	\$4,052,000	\$4,484,700	\$0	
20	Eq. Lease	\$1,000,000	\$1,500,000	\$250,000	-\$750,000	Realign expense to correct accounts
21	Office/Bldg. Rental/	\$521,700	\$521,700	\$521,700	\$0	
22	Bldg. Repair/Maint.	\$20,000	\$1,000	\$20,000	\$0	
23	Interagency Charges	\$249,100	\$249,100	\$289,600	\$40,500	OOL Recovery
24	Misc.	\$40,000	\$40,000	\$40,000	\$0	
25	Grants/Cont.	\$5,000	\$0	\$5,000	\$0	
26	Insurance Premiums	\$300,000	\$300,000	\$315,000	\$15,000	Align to projected increase
27	Operating	\$20,000	\$20,000	\$0	-\$20,000	Realign expense to correct accounts
28	Principal				\$0	
<b>TOTAL</b>		<b>\$ 47,876,900</b>	<b>\$ 45,429,800</b>	<b>\$ 50,261,500</b>	<b>\$ 2,384,600</b>	